

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Coog Radio

Income	Cost Center Speedtypes	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-2015
Student Service Fees-Base Request (include any merit or mandated increases)						
Dedicated Fees-Base Budget						
Student Service Fees One-Time Allocation			27,500	15,565	15,565	
FY 14 Marketing	50097/52953				8,068	
FY 14 Promotions Director	50097/52953				2,956	
Student Service Fees Base Augmentation						
FY 15 Base Budget	50097/52953					33,275
Income from all other sources within unit (if not listed, please enter source)						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Advertising Income						
Food Service Contracts						
Gifts/Donations						
Usage Fees (itemize below)						
Fund Equity Carryover				4,746.00	4,746.00	
Sub-total of Income		-	27,500	20,311	31,335	33,275
Deductions from Income						
Student Fee Waivers			-			
Bad Debt			-			
Funds moved to reserve cost center			-			
Sub-total of deductions from Income		-	27,500	20,311	31,335	33,275
TOTAL INCOME		-	27,500	20,311	31,335	33,275

FY13 Fund 3049 Addition to Fund Equity 11,484

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Expenses	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-2015
Salaries and Wages						
Exempt Category Employee Salaries	50097/52953	0	0	0	0	0
Non-Exempt Employee Salaries	50097/52953	0	0	0	0	0
Lump Sum Wages (Itemize below)	50097/52953	0	0	12,958	14,871	18,555
Mandated/Merit Increments	50097/52953	0	0	0	0	0
Equity Adjustments	50097/52953	0	0	0	0	0
Overtime	50097/52953	0	0	-	-	-
Total Salaries and Wages		0	0	12,958	14,871	18,555
Fringe Benefits						
FICA	50097/52953	0	0	991	991	991
Insurance	50097/52953	0	0	0	0	0
Retirement	50097/52953	0	0	0	0	0
Unemployment	50097/52953	0	0	71	71	71
Worker's Compensation	50097/52953	0	0	58	58	58
Longevity	50097/52953	0	0	0	0	0
Total Fringe Benefits		0	0	1,120	1,120	1,120
Other Expenses						
Information Technology Charge (formerly telephone expenses)	50097/52953	0	0	0	332	1048
Membership	50097/52953	0	224	224	224	224
Printing	50097/52953	0	0	0	0	0
Supplies	50097/52953	0	846	325	355	400
Equipment Maintenance/Rental	50097/52953	0	0	0	500	500
Travel - Air Fare	50097/52953	0	0	0	0	0
Travel - Other	50097/52953	0	0	0	0	0
Equipment	50097/52953	0	9,145	0	0	0
FY 13 Backordered equipment		0	0	4,477	4477	0
Advertising/Marketing	50097/52953	0	3,929	0	7,611	8,945
Subscriptions/Periodicals	50097/52953	0	896	0	0	0
Other (Itemize)	50097/52953	0	0	0	0	0
Promotional events	50097/52953	0	0	0	0	0
Sound Exchange	50097/52953	0	0	0	600	600
Staff Development	50097/52953	0	69	0	0	0
Administrative Charge, Admin & Finance	50097/52953	0	907	1,207	1,245	1,883
Administrative Charge, Student Affairs	50097/52953	0	0	0	0	0
Total Other Expenses		0	16,016	6,233	15,344	13,600
Total Expenses		0	16,016	20,311	31,335	33,275
Balance (Income less Expenses)		-	11,484	-	0	-

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head: Samantha Wong
 Title: Station Director, Coog Radio
 Date: 10/28/13

Form completed by: Candy Littleton
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Reviewed by Business Services: Dr. Noel Clarke 10-28-2013