

**STUDENT SERVICE FEE REQUEST FOR 2015-2016
FISCAL YEAR 2016**

Name of Unit: H0226-Coog Radio

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2013-2014 FY2014	Actual Budget for 2013-2014 FY2014	Approved Budget for 2014-2015 FY2015	Projected Actual for 2014-2015 FY2015	Budget Request for 2015-2016 FY2016
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0226-I0006-NA		15,565.00			
Dedicated Fees-Base Budget						
Student Service Fees One-Time Allocation		15,565	11,024.00	31,392.00	31,392.00	
FY 16 OT: Remote DJ system					4,042.64	
Student Service Fees Base Augmentation						
FY 16 BAR: Base Funding						36,358.78
Income from all other sources						
Other Income (itemize below)						
Advertising Income					2,000.00	2,000.00
Fund Equity Carryover		4,746.00	16,195.00		13,013.62	
Sub-total of Income		20,311.00	42,784.00	31,392.00	50,448.26	38,358.78
Deductions from Income						
Student Fee Waivers		-	-	-	-	-
Bad Debt		-	-	-	-	-
Funds moved to reserve cost center		-	-	-	-	2,000.00
Sub-total of deductions from Income		-	-	-	-	2,000.00
TOTAL INCOME		20,311.00	42,784.00	31,392.00	50,448.26	36,358.78

FY14 Fund 3049 Addition to Fund Equity

1395.29

Initials Dept. Head
 Initials Certifying
 Initials Completed by

(Handwritten signatures and initials)

Expenses	Cost Center Number (s)	Approved Budget for 2013-2014 FY2014	Actual Budget for 2013-2014 FY2014	Approved Budget for 2014-2015 FY2015	Projected Actual for 2014-2015 FY2015	Budget Request for 2015-2016 FY2016
Salaries and Wages	SSF (3049)					
Exempt Category Employee Salaries	SSF (3049)					
Non-Exempt Employee Salaries	SSF (3049)					
Lump Sum Wages (Itemize below)	SSF (3049)					
Stipend Student Leaders	SSF (3049)	12,958	9,449.50	18,555	18,555	18,555
Student Workers (Graduate Students)	SSF (3049)					
Other Temporary Workers	SSF (3049)					
Mandated/Merit Increments	SSF (3049)					
Equity Adjustments (Salary Equity)	SSF (3049)					
Overtime	SSF (3049)					
Total Salaries and Wages		12958	9449.5	18555	18555	18555
Fringe Benefits	SSF (3049)					
FICA	SSF (3049)	991	212.18	1,023	1,150	1,150
Insurance	SSF (3049)					
Retirement	SSF (3049)					
Unemployment	SSF (3049)	71	52.01	90.75	102.5	102.5
Worker's Compensation	SSF (3049)	58	42.54	74.25	83.49	83.49
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049)					
Longevity	SSF (3049)					
Total Fringe Benefits		1120	306.73	1188	1335.99	1335.99
Other Expenses	SSF (3049)					
Information Technology Charge (formerly telephone expenses)	SSF (3049)				1,048	1,048
Temp Person Servs	SSF (3049)		368.75			
In House Bus Meeting	SSF (3049)		228.61		200	200
Supplies	SSF (3049)	325	1,430.33	423.08	715.17	1000
Equipment (includes Maintenance/Rental)	SSF (3049)					
FY 13 Backordered Equipment	SSF (3049)	4,477	3,914.40			
FY 14 Equipment & Automation (Carryover)	SSF (3049)				12277.00	
FY 16 Live Remote System	SSF (3049)				3813.81	
Bottled Water/Coffee Service	SSF (3049)		38.89			
Software/services (hosting, tracking)	SSF (3049)		922.84	132	132	932
Other (Itemize)	SSF (3049)					
Music licensing	SSF (3049)					1700
Membership dues	SSF (3049)	224		224	224	224
Marketing/Promos	SSF (3049)	0	9,748.94	8,954	8,760	8,944
Promotional Special Events	SSF (3049)	0	360.08		360	360
Admin Charge (6% of total expenses)	SSF (3049)	1,207	1,606.02	1,916	3,027	2,060
Total Other Expenses		6233	18618.86	11649	30557.27	16467.79
Total Expenses		20311	28375.09	31392	50448.26	36358.78
Balance (Income less Expenses)		-	14,408.91	-	0.00	0.00

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.
(print names & UH affiliation next to all signatures.)

Signature of Department Head:

Title:

Date:

Other AVP required signatures/dates

Form completed by:

Certifying Signature & Date:

Justin Lyles

Station Director, Coog Radio

10/22/14

Paul Schneider

Activities Coordinator

10/22/14

Matt Dulin, Director, CSM

Keith T. Kowalka, Assistant VP for Student Affairs & Enrollment Services

Candy Littleton, Financial Coordinator

Linda Garza, Director, Business Services

10.22.14

last updated 10/7/1