

**STUDENT SERVICE FEE REQUEST FOR 2016-2017  
FISCAL YEAR 2017**

Name of Unit H0226 Coog Radio

<b>Funding Sources (All)</b>	<b>Cost Center -note where SFAC funds to be transferred</b>	<b>FY 2015 Approved Budget for 2014-2015</b>	<b>FY 2015 Actual Budget for 2014-2015</b>	<b>FY 2016 Approved Budget for 2015-2016</b>	<b>FY 2016 Projected Actual for 2015-2016</b>	<b>FY 2017 Budget Request for 2016-2017</b>
Student Service Fees- FY 2017 Base Budget Request (include any	3049-H0226-10006-NA			26,877	26,877	26,877
Student Service Fees Base Augmentation Request-FY 2017						
FY 17 BA - Permanent Marketing Budget						10,158
Student Service Fees One-Time Request-FY 2017						
Student Service Fees One-Time New Request-FY2016						
FY 16 OT - Spring Concert					28,289	
Student Service Fees One-Time Allocation-FY2015		31,392	35,435			
Student Service Fees One-Time Allocation-FY2016				9,481	9,481	
Student Service Fees One Time Fund Equity Rollover FY2016						
<b>Income From All Other Sources</b>						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Grants						
Designated (Fund 2)						
State Funding (Fund 1)						
<b>Other Income (itemize below)</b>						
Funds Carryover from FY 14			13,013			
<b>Sub-total of Income</b>		31,392	48,448	36,358	64,647	37,035
<b>Deductions from Income</b>						
DSAIT - transfer						
Funds moved to reserve cost center						
<b>Sub-total of deductions from Income</b>		0	0	0	0	0
<b>TOTAL INCOME</b>		31,392	48,448	36,358	64,647	37,035

FY15 Fund 3049 Addition to Fund Equity

1,382.00
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Expenses	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014-2015	Actual Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
<b>Salaries and Wages</b>	<b>Select one</b>					
Exempt Category Employee Salaries	SSF (3049)					
Non-Exempt Employee Salaries	SSF (3049)					
Lump Sum Wages (Itemize below)	SSF (3049)					
Student Workers (NCWS)	SSF (3049)					
Student Workers (Graduate Students)	SSF (3049)					
Student Leader Stipends	SSF (3049)	18,555	16,946			
Other Temporary Workers	SSF (3049)					
Mandated/Merit Increments	SSF (3049)					
Shift Differential	SSF (3049)					
Overtime	SSF (3049)					
<b>Total Salaries and Wages</b>		<b>18,555</b>	<b>16,946</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fringe Benefits</b>	<b>Select one</b>					
FICA	SSF (3049)	1,023	275			
Insurance	SSF (3049)					
Retirement	SSF (3049)					
Unemployment	SSF (3049)	91	93			
Worker's Compensation	SSF (3049)	74	76			
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049)					
Longevity	SSF (3049)					
<b>Total Fringe Benefits</b>		<b>1,188</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expenses</b>	<b>Select one</b>					
Information Technology Charge (formerly telecommunications)	SSF (3049)			0	0	0
Temp Personnel Service	SSF (3049)		466			
Postal/freight	SSF (3049)		65			
Printing	SSF (3049)		1,319			
In House Business Meeting	SSF (3049)		454	200	200	200
Supplies	SSF (3049)	423	700	1,000	1,000	1,000
Equipment Maintenance/Rental	SSF (3049)		11,059			
Non Overnight transportation	SSF (3049)		53			
Backordered Equipment	SSF (3049)					
Equipment & Automation	SSF (3049)		5,096	1,239	1,239	1,239
Live Remote System	SSF (3049)					
Bottled Water/Coffee Service	SSF (3049)		56			
Software/services (hosting, tracking)	SSF (3049)	132	919	932	932	932
Subscriptions	SSF (3049)		647	647	647	647
Late Payment Interest	SSF (3049)		7			
Misc other	SSF (3049)					
Music Licensing	SSF (3049)			2,101	2,101	2,101
Membership dues	SSF (3049)	224	125	224	224	224
Marketing/Promo	SSF (3049)	8,954	6,447	8,944	8,944	9,621
Work orders	SSF (3049)		91			
Promotional Special Events	SSF (3049)			360	360	360
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049)			18,651	18,651	18,651
FY 16 OT Request - Spring Concert	SSF (3049)				28,289	
Admin Charge (6% of total expense)	SSF (3049)	1,916	2,173	2,060	2,060	2,060
<b>Total Other Expenses</b>		<b>11,649</b>	<b>29,675</b>	<b>36,358</b>	<b>64,647</b>	<b>37,035</b>
<b>Total Expenses</b>		<b>31,392</b>	<b>47,066</b>	<b>36,358</b>	<b>64,647</b>	<b>37,035</b>
<b>Balance (Income less Expenses)</b>		<b>(0)</b>	<b>1,382</b>	<b>0</b>	<b>0</b>	<b>(0)</b>

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:



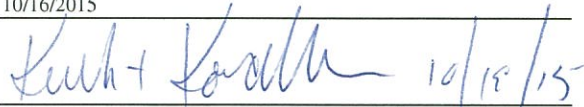
Title:

Justin Lyles, Station Director, Coog Radio    Paul Schneider, Activities Coordinator, CSM    Matt Dulin, Director, CSM

Date:

10/16/2015

Other AVP required signatures/dates



Keith T. Kowalka, Assistant Vice President for Student Affairs

Form completed by:

Tiffany Taylor-Denson, Business Services

Certifying Signature & Date:

Linda Garza, Business Services

Last update 9/21/2015