

**STUDENT SERVICE FEE REQUEST FOR 2017-2018
FISCAL YEAR 2018**

Name of Unit: H0226 Coog Radio

| | | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2018 |
|--|--|--------------------------------|-------------------|--------------------------------|---------------------------------|------------------------------|
| | Cost Center -note where SFAC funds to be transferred | SFAC Approved Budget 2015-2016 | Actuals 2015-2016 | SFAC Approved Budget 2016-2017 | Projected Actuals for 2016-2017 | Budget Request for 2017-2018 |
| Funding Sources (All) | | | | | | |
| Student Service Fees- FY 2017 Base Budget Request (include any SFAC Merit Increase | 3049-H0226-I0006-NA | 26,877 | 26,877 | 26,877 | 26,877 | 26,877 |
| Student Service Fees Base Augmentation Request | | | | | | 2,615 |
| Student Service Fees One-Time Request-FY 2018 | | | | | | |
| Student Service Fees One-Time New Request-FY2017 | | | | | | |
| Student Service Fees One-Time Allocation-FY2016 | | | 9,481 | | | |
| Student Service Fees One-Time Allocation-FY2017 | | | 0 | | | |
| Student Service Fees One Time Fund Equity Rollover FY2017 | | 0 | | | | |
| Income From All Other Sources | | | | | | |
| Sales & Services Income | | | 1,100 | | | |
| Programs/Events Income | | | | | | |
| Facility Rental Income | | | | | | |
| Gifts/Donations | | | | | | |
| Grants | | | | | | |
| Designated (Fund 2) | | | | | | |
| State Funding (Fund 1) | | | | | | |
| Other Income (itemize below) | | | | | | |
| Advertising Income | | | | | 5,000 | 5,000 |
| Funds Carryover from FY 14 | | | | | | |
| | | | | | | |
| Sub-total of Income | | 26,877 | 37,458 | 26,877 | 31,877 | 34,492 |
| Deductions from Income | | | | | | |
| DSATT - transfer | | | | | | |
| Funds moved to reserve cost center | | | | | | |
| Sub-total of deductions from Income | | 0 | 0 | 0 | 0 | 0 |
| TOTAL INCOME | | 26,877 | 37,458 | 26,877 | 31,877 | 34,492 |

FY15 Fund 3049 Addition to Fund Equity

| |
|--------|
| 347.60 |
|--------|

| Expenses | Cost Center -note where SFAC funds to be transferred | SFAC Approved Budget 2015-2016 | Actuals 2015-2016 | SFAC Approved Budget 2016-2017 | Projected Actuals for 2016-2017 | Budget Request for 2017-2018 |
|-------------------------------------|--|--------------------------------|-------------------|--------------------------------|---------------------------------|------------------------------|
| Salaries and Wages | Select one | | | | | |
| Exempt Category Employee Salaries | SSF (3049) / Other / Both | | | | | |
| Non-Exempt Employee Salaries | SSF (3049) / Other / Both | | | | | |
| Lump Sum Wages (Itemize below) | SSF (3049) / Other / Both | | | | | |
| Student Workers (NCWS) | SSF (3049) / Other / Both | | -222 | | | |
| Student Workers (Graduate Students) | SSF (3049) / Other / Both | | | | | |
| Student Leader Stipends | SSF (3049) / Other / Both | | | | | |
| Other Temporary Workers | SSF (3049) / Other / Both | | | | | |
| Mandated/Merit Increments | SSF (3049) / Other / Both | | | | | |
| Shift Differential | SSF (3049) / Other / Both | | | | | |
| Overtime | SSF (3049) / Other / Both | | | | | |
| Total Salaries and Wages | | 0 | -222 | 0 | 0 | 0 |

| Fringe Benefits | Select one | | | | | |
|------------------------------|---------------------------|---|-----|---|---|---|
| FICA | SSF (3049) / Other / Both | | -17 | | | |
| Insurance | SSF (3049) / Other / Both | | | | | |
| Retirement | SSF (3049) / Other / Both | | | | | |
| UC/WCI/Benefit Pool | SSF (3049) / Other / Both | | -2 | | | |
| Longevity | SSF (3049) / Other / Both | | | | | |
| Total Fringe Benefits | | 0 | -19 | 0 | 0 | 0 |

| Other Expenses | Select one | | | | | |
|--|---------------------------|--------|--------|--------|--------|--------|
| Information Technology Charge (formerly telecommunications) | SSF (3049) / Other / Both | 0 | 0 | | | |
| Temp Personnel Service | SSF (3049) / Other / Both | | | | | |
| Postal/freight | SSF (3049) / Other / Both | | | | | |
| Printing | SSF (3049) / Other / Both | | 232 | | | |
| In House Business Meeting | SSF (3049) / Other / Both | 200 | | 200 | 200 | 200 |
| Supplies | SSF (3049) / Other / Both | 1,000 | 451 | 1,000 | 1,000 | 1,000 |
| Equipment Maintenance/Rental | SSF (3049) / Other / Both | | | | | |
| Travel | SSF (3049) / Other / Both | | 100 | | | 2,467 |
| Backordered Equipment | SSF (3049) / Other / Both | | | | | |
| Equipment & Automation | SSF (3049) / Other / Both | 1,239 | 1,599 | 1,239 | 1,239 | 1,239 |
| Live Remote System | SSF (3049) / Other / Both | | | | | |
| Bottled Water/Coffee Service | SSF (3049) / Other / Both | | | | | |
| Software/services (hosting, tracking) | SSF (3049) / Other / Both | 932 | 6,108 | 932 | 932 | 932 |
| Subscriptions | SSF (3049) / Other / Both | 647 | | 647 | 647 | 647 |
| Late Payment Interest | SSF (3049) / Other / Both | | | 0 | 0 | 0 |
| Concerts | SSF (3049) / Other / Both | | | | 3,023 | 3,023 |
| Misc other | SSF (3049) / Other / Both | | | | | |
| Music Licensing | SSF (3049) / Other / Both | 1,564 | | 1,564 | 2,101 | 2,101 |
| Membership dues | SSF (3049) / Other / Both | 224 | | 224 | 224 | 224 |
| Marketing/Promo | SSF (3049) / Other / Both | 0 | | | | |
| Work orders | SSF (3049) / Other / Both | | 2,311 | | | |
| Promotional Special Events | SSF (3049) / Other / Both | 360 | 1,382 | 360 | 1,500 | 1,500 |
| Student Leadership Stipend (no longer payroll as of 8/31/2015) | SSF (3049) / Other / Both | 18,651 | 16,690 | 18,651 | 18,651 | 18,651 |
| Admin Charge (6% of total expense) | SSF (3049) / Other / Both | 2,060 | 2,038 | 2,060 | 2,360 | 2,508 |
| One-time Request/Spring concert | SSF (3049) / Other / Both | | | | | |
| Legal Fees | SSF (3049) / Other / Both | | 380 | | | |
| Furniture | SSF (3049) / Other / Both | | 4,961 | | | |
| | SSF (3049) / Other / Both | | | | | |
| | SSF (3049) / Other / Both | | | | | |
| Total Other Expenses | | 26,877 | 36,252 | 26,877 | 31,877 | 34,492 |

Total Expenses 26,877 36,011 26,877 31,877 34,492

Balance (Income less Expenses) 0 1,447 0 0 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.

(print names & UH affiliation next to all signatures.)

Signature of Department Head:

[Handwritten Signature]

Title:

Station Director - ADVISOR

Date:

10/19/16

10/19/16

Other AVP required signatures/dates

[Handwritten Signature]

10/19/16

Form completed by:

[Handwritten Signature]

10-19-16

Certifying Signature & Date:

[Handwritten Signature]

10-19-16

Last update 10/17/2015