

STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: CoogTV

Dept#: H0226

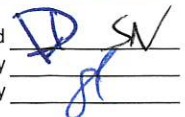
	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
Funding Sources	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Student Service Fees- Base Budget	78,378	78,378	78,378	78,378	78,378
SSF Merit/Salary Increase		-		-	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request			2,591	2,591	
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-		-	
Creation of Business Services Program					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)	2,000	-	2,000	2,000	
Programs/Events Income (Fund 3)		10,250			2,000
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	0	-			
Grants (Fund 5)		-			
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
Subtotal of Income	80,378	88,628	82,969	82,969	80,378
Deductions from Income					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
Subtotal of Deductions from Income	0	-	0	0	0
TOTAL INCOME	80,378	88,628	82,969	82,969	80,378

FY17 Fund 3049 Equity returned to Reserve 2,272

Initials Dept. Head: DSN
 Initials Completed by: 8
 Initials Certifying Signatory: 8


Expenses	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)		-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	0	-	0	0	0
Fringe Benefits	Fringe Benefits Total	-			
Other Expenses					
Advertising		13,044			0
Awards	750	180	750	750	750
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	1,000	959	1,000	1,000	1,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		55			
Office/General Supplies	1,500	436	1,500	1,500	500
Other Expense		-			
Parts/Furniture	2,000	10,745	2,000	2,000	3,000
Printing/Postal/Freight	8,750	-	7,706	2,106	0
Professional Development	450	-	450	450	450
Programs/Events	3,250	3,261	10,934	15,034	15,000
Prospective/New Employee		-			
Rental/Lease	9,271	-	5,271	5,271	5,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	44,357	34,465	44,357	44,357	44,357
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing	4,000	-	0	0	0
Travel	500	56	3,945	3,945	4,000
Travel/Guest		-			
Travel/Student		-			
Uniforms		-		1,500	1,500
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		19,361			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	4,550	3,792	5,056	5,056	4,821
Bad Debt Expense		-			
Other Expenses Total	80,378	86,356	82,969	82,969	80,378
TOTAL EXPENSE	80,378	86,356	82,969	82,969	80,378
BALANCE (Income less Expenses)	0	2,272	0	0	0

Initials Dept. Head
 Initials Completed by
 Initials Certifying Signatory



APPROVALS:

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: Director

Date: 10/19/17

Other AVP Required Signatures/Dates:  10/19/17

Form Completed By: Gil Lizalde

Certifying Signature & Date: Gil Lizalde 10.19.17

8/18/2017