

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: Coog Radio  
 Dept#: H0226 I0006

	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
Funding Sources	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Student Service Fees- Base Budget	26,877	26,877	34,987	34,987	34,987
SSF Merit/Salary Increase				-	
Student Service Fees Base Augmentation Request					0
Student Service Fees One-Time Request	1,979	1,979	-	-	0
Student Service Fees One-Time Additional Request		5,406		-	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		-		-	
Creation of Business Services Program					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)	7,000	7,844	7,000	7,000	7,000
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	<b>35,856</b>	<b>42,106</b>	<b>41,987</b>	<b>41,987</b>	<b>41,987</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>35,856</b>	<b>42,106</b>	<b>41,987</b>	<b>41,987</b>	<b>41,987</b>

Expenses	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
<b>Salaries and Wages</b>					
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		-			
<b>Salaries and Wages Total</b>	<b>0</b>	<b>-</b>	<b>0</b>		
<b>Fringe Benefits</b>					
<b>Fringe Benefits Total</b>		<b>-</b>			
<b>Other Expenses</b>					
Advertising		-			
Awards		184	300	300	300
Business Meals	200	-	0	0	300
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	932	849	0	0	700
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal	2,101	-	0	0	0
Office/General Supplies	1,000	2,027	1,000	1,000	2,000
Other Expense		-			
Parts/Furniture		4,355	3,500	3,500	3,500
Printing/Postal/Freight		-			
Professional Development	871	1,393	1,000	1,000	1,000
Programs/Events	4,523	3,613	7,000	7,000	5,000
Prospective/New Employee		-			
Rental/Lease		-			
Repairs/Maintenance	1,239	-	0	0	
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	18,651	22,016	26,301	26,301	26,301
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		440			
Travel	3,831	-	500	500	500
Travel/Guest		-			
Travel/Student		-			
Uniforms		-			
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	2,508	2,093	2,386	2,386	2,386
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>35,856</b>	<b>36,969</b>	<b>41,987</b>	<b>41,987</b>	<b>41,987</b>
<b>TOTAL EXPENSE</b>	<b>35,856</b>	<b>36,969</b>	<b>41,987</b>	<b>41,987</b>	<b>41,987</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>5,136</b>	<b>0</b>	<b>0</b>	<b>0</b>

SFAC Only - FY2018 Recap

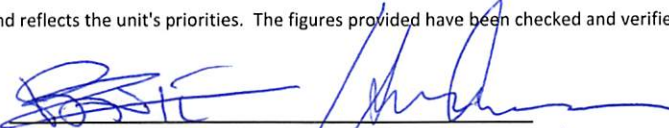
	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	-	-	-		0
Maintenance&Operations/Travel	26,877	34,262	34,250		12
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>26,877</b>	<b>34,262</b>	<b>34,250</b>	<b>0</b>	<b>12</b>

Funds to be Returned to Reserve	12
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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.)

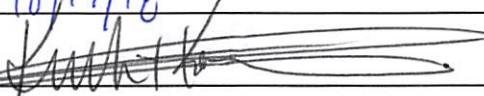
Signature of Department Head:

  
 Title: Director, CSM + DSAES.IT / Station Director Coog Radio

Date:

10/17/18

Other AVP Required Signatures/Dates

~~~~ 10/12/18

Form Completed By:

Gil Lizalde

Certifying Signature & Date:

Gil Lizalde 10.17.18