

**STUDENT SERVICE FEE REQUEST FOR 2019-2020**

**FISCAL YEAR 2020**

Name of Unit: CoogTV  
 Dept#: H0226

	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	78,378	78,378	78,378	78,378	78,378
SSF Merit/Salary Increase				-	
Student Service Fees Base Augmentation Request					0
Student Service Fees One-Time Request	2,591	2,591	-	-	0
Student Service Fees One-Time Additional Request				-	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		9,111		-	
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)	2,000	2,500	2,000	2,000	3,356
Programs/Events Income (Fund 3)		6,751			
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>82,969</b>	<b>99,331</b>	<b>80,378</b>	<b>80,378</b>	<b>81,734</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>82,969</b>	<b>99,331</b>	<b>80,378</b>	<b>80,378</b>	<b>81,734</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>		0		0	

Fringe Benefits	Fringe Benefits Total				
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Other Expenses					
Advertising		13,074	0	0	
Awards	750	305	750	750	750
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	1,000	2,288	1,000	1,000	2,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		15			
Office/General Supplies	1,500	4,056	500	500	2,500
Other Expense		-			
Parts/Furniture	2,000	20,072	3,000	3,000	3,000
Printing/Postal/Freight	7,706	27	0	0	
Professional Development	450	525	450	450	500
Programs/Events	10,934	12,176	15,000	15,000	15,000
Prospective/New Employee		-			
Rental/Lease	5,271	-	5,000	5,000	5,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	44,357	34,047	44,357	44,357	44,357
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing	0	-	0	0	
Travel	3,945	-	4,000	4,000	2,500
Travel/Guest		-			
Travel/Student		-			
Uniforms		-	1,500	1,500	1,500
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)	5,056	5,195	4,821	4,821	4,627
Bad Debt Expense		-			

**Other Expenses Total** 82,969 91,781 80,378 80,378 91,734

**TOTAL EXPENSE** 82,969 91,781 80,378 80,378 91,734

**BALANCE (Income less Expenses)** 0 7,550 0 0 0


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	78,378	90,080	90,013		67
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>78,378</b>	<b>90,080</b>	<b>90,013</b>	<b>0</b>	<b>67</b>

Funds to be Returned to Reserve	67
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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, DSATS IT to CSM / Executive Producer  
 Date: 10-17-18

Other AVP Required Signatures/Dates:  10/17/18

Form Completed By: Gil Lizalde

Certifying Signature & Date:  10.17.18