

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: Coog Radio

Dept#: H0226 I0006

	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021
Funding Sources	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Student Service Fees- Base Budget	34,987	34,987	34,987	34,987	34,987
SSF Merit/Salary Increase				-	
Student Service Fees Base Augmentation Request					14,081
Student Service Fees One-Time Request			-	14,081	
Student Service Fees One-Time Additional Request				-	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		-		-	
Income From All Other Sources					
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	2,600	2,000	2,000	2,000
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
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	41,987	37,587	36,987	51,068	51,068
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	41,987	37,587	36,987	51,068	51,068

Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)		2,049			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	0	2,049	0	0	
Fringe Benefits		177			
Fringe Benefits Total		177			
Other Expenses					
Advertising		-			
Awards	300	288	300	300	300
Business Meals	0	-	300		
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	0	160	700	700	700
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal	0	-	0	0	
Office/General Supplies	1,000	140	2,000	500	500
Other Expense		-			
Parts/Furniture	3,500	2,188	3,500	3,500	3,500
Printing/Postal/Freight		-			
Professional Development	1,000	1,248	1,000	1,296	1,296
Programs/Events	7,000	973	5,000	6,000	6,000
Prospective/New Employee		-			
Rental/Lease		-			
Repairs/Maintenance	0	-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	26,301	19,850	21,301	35,381	35,381
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		638			
Travel	500	-	500	500	500
Travel/Guest		-			
Travel/Student		-			
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		6,629			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	2,386	2,060	2,386	2,891	2,891
Bad Debt Expense		-			
Other Expenses Total	41,987	34,173	36,987	51,068	51,068
TOTAL EXPENSE	41,987	36,400	36,987	51,068	51,068
BALANCE (Income less Expenses)	0	1,187	0	0	0

SFAC Only - FY2019 Recap


	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	-	2,410	2,227		183
Maintenance&Operations/Travel	34,987	32,577	32,475		102
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	34,987	34,987	34,702	0	285

Funds to be Returned to Reserve	285
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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:

 *Dan DeLeon*

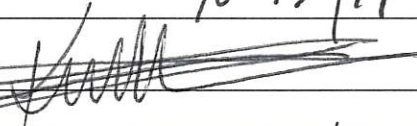
Title:

Director, CSM / *Station Director Coog Radio*

Date:

10-15-19

Other AVP Required Signatures/Dates

~~~~ 10/17/19

Form Completed By:

Gil Lizalde

Certifying Signature & Date:

Gil Lizalde 10/17/19