

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: CoogTV

Dept#: H0226

	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	78,378	78,378	78,378	78,378	78,378
SSF Merit/Salary Increase				-	
Student Service Fees Base Augmentation Request					8,761
Student Service Fees One-Time Request				8,761	7,754
Student Service Fees One-Time Additional Request				7,754	
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)	2,000	-	2,000	2,000	2,000
Programs/Events Income (Fund 3)		4,235			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
Fund Balance				2,000	2,000
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	82,613	80,378	98,892	98,893
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	82,613	80,378	98,892	98,893

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)		-			
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	
Fringe Benefits					
Fringe Benefits Total		-			
Other Expenses					
Advertising	0	13,044			
Awards	750	477	750	500	500
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	1,000	260	2,000	1,000	1,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		-			
Office/General Supplies	500	8,631	2,500	2,500	2,500
Other Expense		466			
Parts/Furniture	3,000	18,090	3,000	1,500	1,500
Printing/Postal/Freight	0	1			
Professional Development	450	2,298	500	4,813	4,813
Programs/Events	15,000	8,005	13,644	10,000	10,000
Prospective/New Employee		-			
Rental/Lease	5,000	-	5,000	500	500
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-		14,500	14,500
Student Leadership Stipend	44,357	25,629	44,357	53,118	53,118
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing	0	-			
Travel	4,000	-	2,500	3,100	3,100
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,500	-	1,500	1,764	1,764
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	4,821	4,614	4,627	5,598	5,598
Bad Debt Expense		-			
Other Expenses Total	80,378	81,515	80,378	98,893	98,893
TOTAL EXPENSE	80,378	81,515	80,378	98,893	98,893
BALANCE (Income less Expenses)	0	1,098	0	(0)	0

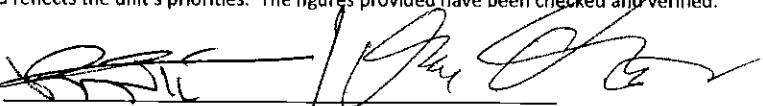
SFAC Only - FY2019 Recap

	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	-	-	-		0
Maintenance&Operations/Travel	78,378	78,378	78,367		11
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	78,378	78,378	78,367	0	11

Funds to be Returned to Reserve 11

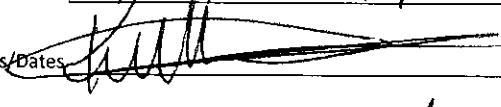
APPROVALS:

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.)

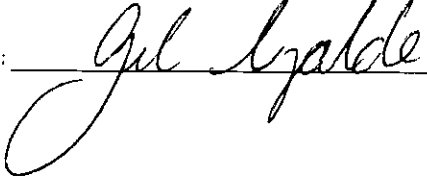
Signature of Department Head: 

Title: Director, CSM / Executive Producer CoogTV

Date: 10-15-2019

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

Form Completed By: Erin Lizalde

Certifying Signature & Date:  10/17/19