

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: Coog Radio

Dept#: H0226 I0006

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
	Approved Budget	Actuals 2019-	Approved Budget	Projected Actuals	Budget Request
Funding Sources	2019-2020	2020	2020-2021	for 2020-2021	for 2021-2022
Student Service Fees- Base Budget	34,987	34,987	49,068	49,068	49,068
SSF Merit/Salary Increase				-	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	0		-	-	
Student Service Fees One-Time Additional Request		14,081		-	
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)	2,000	-	2,000	2,000	
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
Fund Balance			13,422	13,422	
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	36,987	49,068	64,490	64,490	49,068
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	36,987	49,068	64,490	64,490	49,068

Expenses	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
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		-			
Awards	300	-	300	300	
Business Meals	300	-	300	300	
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	700	3,116	5,000	5,000	5,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal	0	-	0	0	
Office/General Supplies	2,000	2,814	2,000	2,000	2,000
Other Expense		-			
Parts/Furniture	3,500	524	3,500	3,500	
Printing/Postal/Freight		-			
Professional Development	1,000	-	1,000	1,000	
Programs/Events	5,000	5,501	9,986	9,986	5,870
Prospective/New Employee		-			
Rental/Lease		-			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	21,301	19,847	33,254	33,254	33,254
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		4,511	5,000	5,000	
Temporary Staffing		110			
Travel	500	-	500	500	
Travel/Guest		-			
Travel/Student		-			
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	2,386	2,185	3,650	3,650	2,944
Bad Debt Expense		-			
Other Expenses Total	36,987	38,608	64,490	64,490	49,068
TOTAL EXPENSE	36,987	38,608	64,490	64,490	49,068
BALANCE (Income less Expenses)	0	10,460	(0)	0	(0)

SFAC Only - FY2020 Recap

	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	-	-	-		0
Maintenance&Operations/Travel	34,987	49,068	38,492		10,576
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	34,987	49,068	38,492	0	10,576
Funds to be Returned to Reserve					10,576

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: Station Director

Director, DSAES IT & Student Media

Date: 10-22-2020

Other AVP Required Signatures/Dates

_____ 10/22/2020

Form Completed By: Gil Lizalde

Certifying Signature & Date: _____