

**STUDENT SERVICE FEE REQUEST FOR 2022-2023**

**FISCAL YEAR 2023**

Name of Unit: Coog Radio

Dept#: H0226 I0006

	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023
Funding Sources	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Student Service Fees- Base Budget	49,068	49,068	49,068	49,068	49,068
SSF Merit/Salary Increase				-	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		-	-		7,206
Student Service Fees One-Time Additional Request		-		19,511	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		-		-	
<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)	2,000	-	2,000	2,000	1,000
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
Fund Balance	13,422	6,767			
<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>64,490</b>	<b>55,835</b>	<b>51,068</b>	<b>70,579</b>	<b>57,274</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>64,490</b>	<b>55,835</b>	<b>51,068</b>	<b>70,579</b>	<b>57,274</b>

Expenses	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
<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>0</b>	
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>-</b>			
<b>Other Expenses</b>					
Advertising		-			
Awards	300	188	300	300	300
Business Meals	300	-	300	300	300
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	5,000	2,338	2,000	16,708	2,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal	0	-	0	0	
Office/General Supplies	2,000	20	2,000	1,350	2,000
Other Expense		-			
Parts/Furniture	3,500	4,511	2,000	2,000	
Printing/Postal/Freight		-			
Professional Development	1,000	5,969	1,000	1,000	
Programs/Events	9,986	2,620	2,650	2,650	4,277
Prospective/New Employee		-			
Rental/Lease		-			
Repairs/Maintenance		275			
Scholarships/Stipends		-			
Security Services		-			
Services		1,116			
Student Leadership Stipend	33,254	31,987	33,254	38,058	40,460
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	5,000	3,636	4,000	4,000	4,000
Temporary Staffing		-			
Travel	500	-	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)	3,650	3,160	3,064	3,714	3,437
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>64,490</b>	<b>55,820</b>	<b>51,068</b>	<b>70,580</b>	<b>57,274</b>
<b>TOTAL EXPENSE</b>	<b>64,490</b>	<b>55,820</b>	<b>51,068</b>	<b>70,580</b>	<b>57,274</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>15</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>

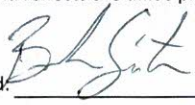
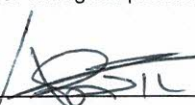
SFAC Only - FY2021 Recap

	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	-	-	-		0
Maintenance&Operations/Travel	49,068	49,068	49,053		15
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>49,068</b>	<b>49,068</b>	<b>49,053</b>	<b>0</b>	<b>15</b>

Funds to be Returned to Reserve	15
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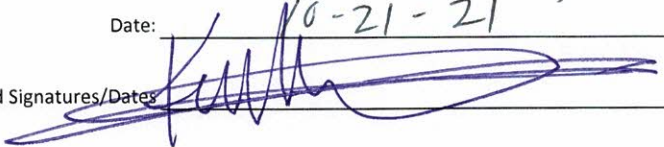
APPROVALS:

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, Coog Radio / Director, CSM

Date: 10-21-21

Other AVP Required Signatures/Dates:  10/21/21

Form Completed By: Gil Lizalde 10.21.2021

Certifying Signature & Date: 