

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: CoogTV

Dept#: H0226

	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	87,139	87,139	87,139	87,139	87,139
SSF Merit/Salary Increase				-	
Student Service Fees Base Augmentation Request					4,957
Student Service Fees One-Time Request		-	-		9,914
Student Service Fees One-Time Additional Request		-		4,957	
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)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
Fund Balance	24,070	23,896	24,070	24,070	23,896
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	113,209	111,035	113,209	118,166	127,906
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
TOTAL INCOME	113,209	111,035	113,209	118,166	127,906

Expenses	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
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	14,500	-	14,500	14,500	0
Awards	750	318	750	750	800
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	15,789	3,968	15,789	15,789	8,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		-			
Office/General Supplies	2,500	3,611	2,500	2,500	3,500
Other Expense		-			
Parts/Furniture	3,000	18,112	3,000	3,000	19,500
Printing/Postal/Freight		14,362			
Professional Development	500	-	500	500	1,000
Programs/Events	13,644	21,415	13,644	13,644	13,058
Prospective/New Employee		-			
Rental/Lease	5,000	-	5,000	5,000	
Repairs/Maintenance		-			4,800
Scholarships/Stipends		-			
Security Services		-			
Services		351			550
Student Leadership Stipend	42,607	42,607	42,607	46,885	57,478
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	4,511	-	4,511	4,511	4,545
Temporary Staffing		-			
Travel	2,500	-	2,500	2,500	4,500
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,500	-	1,500	1,500	2,500
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	6,408	6,285	6,408	7,087	7,675
Bad Debt Expense		-			
Other Expenses Total	113,209	111,028	113,209	118,166	127,906
TOTAL EXPENSE	113,209	111,028	113,209	118,166	127,906
BALANCE (Income less Expenses)	0	6	0	0	(0)


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	87,139	87,139	87,133	-	6
Utilities	-	-	-	-	0
Fund Transfers for Maintenance	-	-	-	-	0
SFAC Totals	87,139	87,139	87,133	0	6

Funds to be Returned to Reserve	6
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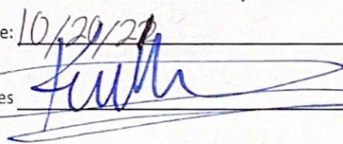
APPROVALS:

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.)

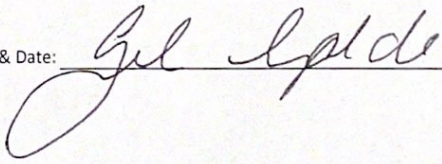
Signature of Department Head: 

Title: Executive Producer Director, CSM

Date: 10/20/21

Other AVP Required Signatures/Dates:  10/20/21

Form Completed By: Gil Lizalde

Certifying Signature & Date:  10-29-2021