

STUDENT SERVICE FEE REQUEST FOR 2023-2024

FISCAL YEAR 2024

Name of Unit: Coog Radio
 Dept#: H0226 I0006

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
Funding Sources	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
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		-		9,608	20,942
Student Service Fees One-Time Additional Request		14,708		7,696	
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)		100	1,000	1,000	1,500
Programs/Events Income (Fund 3)	2,000	-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
Fund Balance					
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	51,068	63,876	50,068	67,372	71,510
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	51,068	63,876	50,068	67,372	71,510

Expenses	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
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	0

Fringe Benefits	Fringe Benefits Total				
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Other Expenses					
Advertising		182			
Awards	300	-	200	200	200
Business Meals	300	67	200	200	200
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	2,000	4,656	1,028	2,750	3,942
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal	0	80	0	0	
Office/General Supplies	2,000	163	200	200	200
Other Expense		-			
Parts/Furniture	2,000	1,416	1,000	1,000	1,000
Printing/Postal/Freight		2,144	1,000	1,000	1,000
Professional Development	1,000	-	150	150	150
Programs/Events	2,650	2,160	2,200	2,400	3,832
Prospective/New Employee		-			
Rental/Lease		-			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	33,254	36,466	38,500	45,206	45,206
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	4,000	2,256	2,256	2,256	2,256
Temporary Staffing		9,650		5,427	8,141
Travel	500	-	500	2,769	1,335
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)	3,064	3,554	2,835	3,814	4,049
Bad Debt Expense		-			
Other Expenses Total	51,068	62,795	50,068	67,372	71,510
TOTAL EXPENSE	51,068	62,795	50,068	67,372	71,510

BALANCE (Income less Expenses) (0) 1,081 0 (0) 0


SFAC Only - FY2022 Recap

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	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	63,776	59,240		4,536
Administrative Charges	-	-	3,554		(3,554)
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	49,068	63,776	62,795	0	981

Funds to be Returned to Reserve	981
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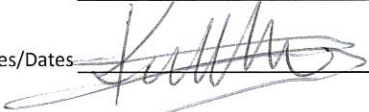
APPROVALS:

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:  Station Director, Coog Radio

Title: Director, Center for student Media

Date: 10-11-2022

Other AVP Required Signatures/Dates:  10/12/22

Form Completed By: 

Certifying Signature & Date:  10-11-22