

STUDENT SERVICE FEE REQUEST FOR 2023-2024

FISCAL YEAR 2024

Name of Unit: CoogTV
 Dept#: H0226

	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	87,139	87,139	87,139	87,139	87,139
SSF Merit/Salary Increase				-	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request				14,871	9,353
Student Service Fees One-Time Additional Request		3,305			
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	-	900	900	900
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
Fund Balance	24,070				
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	90,444	88,039	102,910	97,392
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	90,444	88,039	102,910	97,392

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				
		-			

Other Expenses					
Advertising	14,500	-			
Awards	750	41	750	750	750
Business Meals		36			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	15,789	1,876	5,119	9,990	4,840
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		-			
Office/General Supplies	2,500	196	2,500	2,819	2,800
Other Expense		-			
Parts/Furniture	3,000	16,933	3,000	3,000	3,000
Printing/Postal/Freight		1,570			
Professional Development	500	-	500	500	500
Programs/Events	13,644	19,392	13,644	13,644	13,644
Prospective/New Employee		-			
Rental/Lease	5,000	211	5,000	5,000	5,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		387			
Student Leadership Stipend	42,607	41,438	42,607	52,521	52,521
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	4,511	2,256	4,511	4,511	4,511
Temporary Staffing		-			
Travel	2,500	-	2,500	2,500	2,500
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,500	-	1,500	1,500	1,500
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	5,060	6,408	6,175	5,826
Bad Debt Expense		-			
Other Expenses Total	113,209	89,393	88,039	102,910	97,392
TOTAL EXPENSE	113,209	89,393	88,039	102,910	97,392

BALANCE (Income less Expenses) 0 1,051 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	87,139	90,444	84,333		6,111
Administrative Charges	-	-	5,060		(5,060)
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	87,139	90,444	89,393	0	1,051

Funds to be Returned to Reserve	1,051
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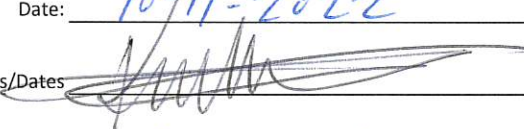
APPROVALS:

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:  Executive Producer, Coog TV

Title: Director, Center for Student Media

Date: 10/11-2022

Other AVP Required Signatures/Dates:  10/13/22

Form Completed By: Gil Zalide

Certifying Signature & Date:  10-11-22