

**STUDENT SERVICE FEE REQUEST FOR 2023-2024**

**FISCAL YEAR 2024**

**Name of Unit: The Cougar**

**Dept#: H0226 I0416**

	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	69,772	69,772	69,772	69,772	69,772
SSF Merit/Salary Increase				-	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request				6,610	13,147
Student Service Fees One-Time Additional Request		6,537		6,537	
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)		2,070			
Programs/Events Income (Fund 3)	25,000	300	25,000	15,000	15,000
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
Fund Balance					
<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>94,772</b>	<b>78,679</b>	<b>94,772</b>	<b>97,919</b>	<b>97,919</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>94,772</b>	<b>78,679</b>	<b>94,772</b>	<b>97,919</b>	<b>97,919</b>

Expenses	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
<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>Fringe Benefits</b>	<b>Fringe Benefits Total</b>		<b>1</b>		
<b>Other Expenses</b>					
Advertising		-			
Awards		-			
Business Meals		213			250
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		40			
Office/General Supplies	400	136	400	400	400
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	18,512	2,139	18,512	2,500	2,500
Professional Development		-			
Programs/Events		1,520		6,012	6,000
Prospective/New Employee		-			
Rental/Lease		-			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	60,274	60,014	60,274	60,274	60,274
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		2,256			2,402
Temporary Staffing	9,900	1,500	9,900	8,940	6,610
Travel		-			
Travel/Guest		-			
Travel/Student	0	4,523	0	14,000	14,000
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)	5,686	4,340	5,686	5,793	5,483
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>94,772</b>	<b>76,680</b>	<b>94,772</b>	<b>97,919</b>	<b>97,919</b>
<b>TOTAL EXPENSE</b>	<b>94,772</b>	<b>76,680</b>	<b>94,772</b>	<b>97,919</b>	<b>97,919</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>1,999</b>	<b>0</b>	<b>0</b>	<b>0</b>


SFAC Only - FY2022 Recap

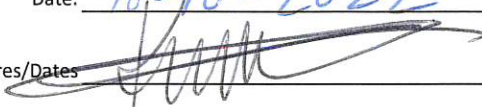
	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	-	-	1		(1)
Maintenance&Operations/Travel	69,772	76,309	71,710		4,599
Administrative Charges	-	-	4,303		(4,303)
Utilities	-	-	-		0
Fund Transfers for Maintenance/Prior Adj					0
<b>SFAC Totals</b>	<b>69,772</b>	<b>76,309</b>	<b>76,014</b>	<b>0</b>	<b>295</b>

Funds to be Returned to Reserve	295
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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:  / donna keya  
 Title: Director Center for Student Media / Editor in chief  
 Date: 10-10-2022

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

Form Completed By: Gil Lizalde

Certifying Signature & Date:  10.11.22