

STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: Coog Radio

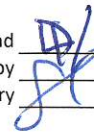
Dept#: H0226

	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
Funding Sources	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Student Service Fees- Base Budget	26,877	26,877	26,877	26,877	26,877
SSF Merit/Salary Increase		-		-	
Student Service Fees Base Augmentation Request					8,109
Student Service Fees One-Time Request			1,979	1,979	
Student Service Fees One-Time Additional Request				5,406	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-		-	
Creation of Business Services Program					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)	5,000	12,193	7,000	7,000	7,000
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	0	-	0		
Grants (Fund 5)		-			
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	31,877	39,070	35,856	41,262	41,986
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	31,877	39,070	35,856	41,262	41,986

FY17 Fund 3049 Equity returned to Reserve

3,386

 Initials Dept. Head
 Initials Completed by
 Initials Certifying Signatory




Expenses	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
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		-			
Awards		305			300
Business Meals	200	-	200	200	0
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	932	-	932	932	0
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal	1,564	-	2,101	2,101	0
Office/General Supplies	1,000	741	1,000	1,000	1,000
Other Expense		-			
Parts/Furniture		2,942			3,500
Printing/Postal/Freight		-			
Professional Development	871	-	871	871	1,000
Programs/Events	5,360	5,496	4,523	4,523	7,000
Prospective/New Employee		-			
Rental/Lease		-			
Repairs/Maintenance	1,239	-	1,239	1,239	0
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	18,651	18,089	18,651	23,751	26,301
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		-			
Travel		61	3,831	3,831	500
Travel/Guest		-			
Travel/Student		-			
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		6,391			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	2,060	1,658	2,508	2,814	2,385
Bad Debt Expense		-			
Other Expenses Total	31,877	35,683	35,856	41,262	41,986
TOTAL EXPENSE	31,877	35,683	35,856	41,262	41,986
BALANCE (Income less Expenses)	0	3,386	0	0	0

Initials Dept. Head LD
 Initials Completed by JP
 Initials Certifying Signatory _____

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: _____

Date: _____

Other AVP Required Signatures/Dates:  10/18/17

Form Completed By: Gil Lizalde

Certifying Signature & Date: Gil Lizalde 10.19.17

8/18/2017