Name of Unit: Coog Radio Dept#: H0226 10006

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
	Approved Budget	Actuals 2021-	Approved Budget	Projected Actuals	Budget Request
Funding Sources	2021-2022	2022	2022-2023	for 2022-2023	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	SERVICE CONTROL OF THE PARTY.	7,696	(1) a
SSF One Time Fund Equity Rollover		*	MATERIAL STATES		
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	u			
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	Ć

Business Meals 300 67 200 200 2 Competition Fees Computerion Fees 2,000 4,656 1,028 2,750 3,9 Computition Fees 2,000 4,656 1,028 2,750 3,9 Construction/Renovation 2,000 4,656 1,028 2,750 2,00 0 0 Facilities Work Orders 3	Expenses	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Non-Exempt Employee Wages Student Workers Wages (Grodute Students) Student Workers Wages (Grodute Insurance Stipend Shift Differential Wages	Salaries and Wages					
Non-Exempt Employee Wages	Exempt Category Employee Salaries				_	
Student Workers Wages (Graduate Students)			1			
Student Workers Wages (Graduate Students)			1			
Other Temporary Workers Wages						
Longevity						
Graduate Insurance Stipend						
Shit Differential Wages						
Overtime Wages			_			
Solaries and Wages Total 0		 ,			<u>-</u>	
Other Expenses		0		0	. 0	0.
Advertising	Fringe Benefits Fringe Benefits Total	***************************************				
Awards 300 - 200 20 20 2 2 2 2 2 2 2 2 2 2 2 2 2	Other Expenses					
Awards 300 - 200 20 20 2 2 2 2 2 2 2 2 2 2 2 2 2	Advertising		182			
Business Meals		300		200	200	200
Clinical/Lab Supplies						200
Computer/Hw/Sw Supplies/Repairs 2,000 4,656 1,028 2,750 3,9		300		200	200	200
Computer/Hw/Sw Supplies/Repairs 2,000 4,656 1,028 2,750 3,9						
Construction/Renovation		2.000		1.000	2.750	3,942
Consulting Services		2,000	,	1,028	2,750	3,942
Cast Of Goods Sold						
Facilities Work Orders Financial/Legal 0 80 0 0 0 Ciffer General Supplies 2,000 163 200 200 2 Other Expense			-			
Financial/Legal						
Office/General Supplies Other Expense 2,000 1,416 1,000 1,00						
Other Expense . <		0	80	0	0	
Parts/Furniture		2,000	163	200	200	200
Printing/Postal/Freight	Other Expense					
Professional Development	Parts/Furniture	2,000	1,416	1,000	1,000	1,000
Professional Development	Printing/Postal/Freight		2,144	1,000	1,000	1,000
Programs/Events 2,650 2,160 2,200 2,400 3,8 Prospective/New Employee -		1,000	_	150	150	150
Prospective/New Employee Rental/Lease Rental/Lease Repairs/Maintenance Scholarships/Stipends Security Services Services Student Leadership Stipend 33,254 36,466 38,500 45,206 45,2 Teaching Supplies Travel/Student Travel/St	Programs/Events		2.160	 		3,832
Rental/Lease		,	 	,	, i	<u> </u>
Repairs/Maintenance - -						
Scholarships/Stipends - Security Services Services - - Student Leadership Stipend 33,254 36,466 38,500 45,206 45,2 Teaching Food -						· · · · · · · · · · · · · · · · · · ·
Security Services -						
Services -<						
Student Leadership Stipend 33,254 36,466 38,500 45,206 45,206 7			ł	+	-	-
Teaching Food		32.254		22.500	15.205	45.005
Teaching Supplies Telecom Services/Supplies 4,000 2,256 2,256 2,256 2,256 2,256 2,256 2,256 2,256 2,256 2,27		33,254	†	38,500	45,206	45,206
Telecom Services/Supplies						
Temporary Staffing 9,650 5,427 8,1				ļ		
Travel		4,000		2,256		2,256
Travel/Guest - <t< td=""><td></td><td></td><td>9,650</td><td></td><td>5,427</td><td>8,141</td></t<>			9,650		5,427	8,141
Travel/Student		500	-	500	2,769	1,335
Utilities - Utilit			-			
Utilities -	Travel/Student		-			
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 4,0 Bad Debt Expense - - 50,068 67,372 71,5	Uniforms		-			
Projects-Furniture & Equipment CAPITAL -	Utilities		-			
Projects-Furniture & Equipment CAPITAL -						
Projects-Construction (equity transfer) -	Other Itemized					
Projects-Construction (equity transfer) -	Projects-Furniture & Equipment CAPITAL		-			
Debt Service			-			
Deferred Maintenance / Reserve -			-	<u> </u>		
Transformation - CIP - Admin Charge (6% of Total Expense) 3,064 3,554 2,835 3,814 4,0 Bad Debt Expense - <td></td> <td></td> <td></td> <td></td> <td>1</td> <td><u> </u></td>					1	<u> </u>
Admin Charge (6% of Total Expense) 3,064 3,554 2,835 3,814 4,0 Bad Debt Expense - 51,068 62,795 50,068 67,372 71,5			-	<u> </u>	 	
Bad Debt Expense -		3.064	3 251	. 2 825	2 81/	4,049
Other Expenses Total 51,068 62,795 50,068 67,372 71,5		3,004	_	2,033	3,014	1,043
	DAM DENT EXPENSE		<u>-</u>			<u> </u>
TOTAL EXPENSE 51.068 62.795 50.068 67.372 71.5	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

SFAC Only - FY2022 Recap

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
					Funds to be
			Actual Expenses +	Approved Equity	Returned to
	Base Budget	Final Budget	Commitments	Carryforward	Reserve
Salary/Wage/Fringe	-	-	-		0
Maintenance&Operations/Travel	49,068	63,776	59,240		4,536
Administrative Charges	-	-	3,554		(3,554)
Utilities	20	~	=		0
Fund Transfers for Maintenance					0
SFAC Totals	49,068	63,776	62,795	0	981

Funds to be Returned to Reserve	981
Fullus to be Returned to Reserve	301

APPROVALS:

To the best of my knowldege this report is accurate and reflects the unit's priorities. The ligures provided have been checked and verific	eu.
(print names & UH affiliation next to all signatures.) Signature of Department Head Station	Director, Coog
Title: Director Contex for Student Media	[-V-0.10]
Date: 10-11-2022	
Other AVP Required Signatures/Dates 10/12/22	
Form Completed By: G1/ L1221cle	
Certifying Signature & Date: Alala 10-11-22	