

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

Name of Unit: Coog Radio

Dept#: H0226 I0006

	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025
Funding Sources	Approved Budget 2022-2023	Actuals 2022- 2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
Student Service Fees- Base Budget	49,068	49,068	49,068	49,068	46,615
SSF Merit/Salary Increase				-	
5% Reduction			(2,453)	(2,453)	
Backfill 2.3786%				1,167	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		9,608		21,173	26,019
Student Service Fees One-Time Additional Request		6,510		5,245	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		-		-	
				8,262	8,262
<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)	250	1,750	1,500	1,500	1,500
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		250			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
Fund Balance		6,734			
<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>49,318</b>	<b>73,920</b>	<b>48,115</b>	<b>83,962</b>	<b>82,396</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>49,318</b>	<b>73,920</b>	<b>48,115</b>	<b>83,962</b>	<b>82,396</b>

Expenses	Approved Budget 2022-2023	Actuals 2022- 2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
<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>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>-</b>			
<b>Other Expenses</b>					
Advertising		-			
Awards	200	-	200	150	150
Business Meals	200	85	200	150	150
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	1,028	19	686	2,851	1,232
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal	0	-	0	0	
Office/General Supplies	200	546	200	200	185
Other Expense		-			
Parts/Furniture	1,000	3,315	1,000	1,000	399
Printing/Postal/Freight	1,000	-			
Professional Development	150	-	150		
Programs/Events	1,494	16,046	2,200	16,626	16,626
Prospective/New Employee		-			
Rental/Lease		-			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	38,500	41,371	38,500	51,475	51,475
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,256	-	2,256		
Temporary Staffing		640		3,507	4,200
Travel	500	-		3,000	3,000
Travel/Guest		-			
Travel/Student		-			
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)	2,791	3,721	2,724	5,003	4,979
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>49,318</b>	<b>65,742</b>	<b>48,115</b>	<b>83,962</b>	<b>82,395</b>
<b>TOTAL EXPENSE</b>	<b>49,318</b>	<b>65,742</b>	<b>48,115</b>	<b>83,962</b>	<b>82,395</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>8,178</b>	<b>0</b>	<b>0</b>	<b>0</b>

SFAC Only - FY2023 Recap

	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	-	-	-		0
Maintenance&Operations/Travel	46,291	61,497	57,338		4,159
Administrative Charges	2,777	3,689	3,440		249
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>49,068</b>	<b>65,186</b>	<b>60,779</b>	<b>0</b>	<b>4,407</b>

Funds to be Returned to Reserve	4,407
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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: Charles Rich / [Signature]  
 Title: Station Director

Date: 10/26/2023

Other AVP Required Signatures/Dates: [Signature] 10/26/23

Form Completed By: \_\_\_\_\_

Certifying Signature & Date: [Signature] 10/27/23