

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

Name of Unit: CoogTV

Dept#: H0226

	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	87,139	87,139	87,139	87,139	82,782
SSF Merit/Salary Increase				-	
5% Reduction			(4,357)	(4,357)	
Backfill 2.3786%				2,073	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		14,871		9,353	15,714
Student Service Fees One-Time Additional Request		-		14,810	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)				9,914	9,914
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)	900	4,800	1,500	1,500	1,500
Programs/Events Income (Fund 3)		-			
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	88,039	106,810	84,282	120,432	109,910
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	88,039	106,810	84,282	120,432	109,910

Expenses	Approved Budget 2022-2023	Actuals 2022- 2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
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		70			
Awards	750	152	750	200	200
Business Meals		-		458	437
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	5,119	970	1,000	1,000	1,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		-			
Office/General Supplies	2,500	1,485	2,800	1,500	1,500
Other Expense		-			
Parts/Furniture	3,000	4,759	3,000	12,000	2,225
Printing/Postal/Freight		1,642			
Professional Development	500	-	500		
Programs/Events	13,644	34,369	14,699	26,125	26,125
Prospective/New Employee		-			
Rental/Lease	5,000	-	5,000	5,000	5,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	46,187	50,609	44,751	59,962	59,962
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	4,511	-	4,511		
Temporary Staffing		-			
Travel	2,500	584	1,000	5,500	5,400
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)	2,828	5,678	4,771	7,187	6,561
Bad Debt Expense		-			
Other Expenses Total	88,039	100,320	84,282	120,432	109,910
TOTAL EXPENSE	88,039	100,320	84,282	120,432	109,910
BALANCE (Income less Expenses)	0	6,490	0	0	0


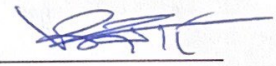
SFAC Only - FY2023 Recap

	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	82,207	96,236	94,321		1,915
Administrative Charges	4,932	5,774	5,659		115
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	87,139	102,010	99,980	0	2,030

Funds to be Returned to Reserve 2,030

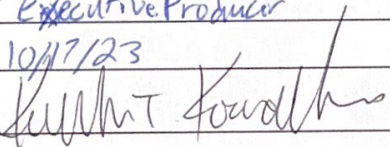
APPROVALS:

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: Executive Producer

Date: 10/17/23

Other AVP Required Signatures/Dates:  10/21/23

Form Completed By: _____

Certifying Signature & Date:  10/27/23