

## STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: CoogTV

Dept#: H0226

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
Funding Sources	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Student Service Fees- Base Budget	78,378	78,378	87,139	87,139	87,139
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request					
Student Service Fees One-Time Additional Request		8,761			
SSF One Time Fund Equity Rollover					
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)	2,000		2,000	2,000	2,000
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)					
Gifts/Donations (Fund 4)					
Grants (Fund 5)					
Fund Balance			24,070	24,070	
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center					
Dedicated Fees-Base Budget-SC Transformation					
Dedicated Fees-Base Budget Recreation Facility					
<b>Subtotal of Income</b>	<b>80,378</b>	<b>87,139</b>	<b>113,209</b>	<b>113,209</b>	<b>89,139</b>
Deductions from Income					
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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>80,378</b>	<b>87,139</b>	<b>113,209</b>	<b>113,209</b>	<b>89,139</b>

Expenses	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
<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>Fringe Benefits</b>					
<b>Fringe Benefits Total</b>		<b>-</b>			
<b>Other Expenses</b>					
Advertising		14,500	14,500	14,500	14,500
Awards	750	-	750	750	
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	2,000	2,100	15,789	15,789	2,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		-			
Office/General Supplies	2,500	1,202	2,500	2,500	
Other Expense		-			
Parts/Furniture	3,000	5,265	3,000	3,000	5,000
Printing/Postal/Freight		6,703			
Professional Development	500	-	500	500	911
Programs/Events	13,644	4,450	13,644	13,644	14,392
Prospective/New Employee		-			
Rent/Lease	5,000	-	5,000	5,000	
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	44,357	34,657	42,607	42,607	42,607
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		4,511	4,511	4,511	4,500
Temporary Staffing		0			
Travel	2,500	2,046	2,500	2,500	
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,500	-	1,500	1,500	
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (5% of Total Expense)	4,627	4,526	6,408	6,408	5,228
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>80,378</b>	<b>79,959</b>	<b>113,209</b>	<b>113,209</b>	<b>89,139</b>
<b>TOTAL EXPENSE</b>	<b>80,378</b>	<b>79,959</b>	<b>113,209</b>	<b>113,209</b>	<b>89,139</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>7,180</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>

**SFAC Only - FY2020 Recap**

	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	-	-	-	-	0
Maintenance&Operations/Travel	78,378	87,139	79,959	-	7,180
Utilities	-	-	-	-	0
Fund Transfers for Maintenance	-	-	-	-	0
<b>SFAC Totals</b>	<b>78,378</b>	<b>87,139</b>	<b>79,959</b>	<b>0</b>	<b>7,180</b>
<b>Funds to be Returned to Reserve</b>					<b>7,180</b>

**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: *William J. Lee* *[Signature]*  
 Title: Executive Producer Director, DSAES IT & Student Media

Date: 10-22-2020

Other AVP Required Signatures/Dates: *Luis T. Gonzalez* 10/22/2020

Form Completed By: Gil Lizalde

Certifying Signature & Date: *Gil Lizalde* 10/22/2020