Name of Unit: CoogTV

Dept#: H0226

	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025
	Approved Budget	Actuals 2022-	Approved Budget	Projected Actuals	Budget Request
Funding Sources	2022-2023	2023	2023-2024	for 2023-2024	for 2024-2025
Student Service Fees- Base Budget	87,139	87,139	87,139	87,139	82,782
SSF Merit/Salary Increase			and in construction	-	
5% Reduction	表现地名美国		(4,357)	(4,357)	
Backfill 2.3786%	EXCELLED A STATE OF THE STATE OF		No of Section 100 and the	2,073	
Student Service Fees Base Augmentation Request	新疆和福建区市的	Service Andrews Control	LETTER OF THE SECOND		
Student Service Fees One-Time Request		14,871	DESCRIPTION OF THE PROPERTY OF	9,353	15,714
Student Service Fees One-Time Additional Request	Maria Company	-	Bridgette, A. n. 512-0124	14,810	
SSF One Time Fund Equity Rollover	Charles Co., Lorenza		MATERIAL CONTRACTOR		
CFWD from Prior Year (Open Commitments)				9,914	9,914
Income From All Other Sources				9,914	3,314
State Funding (Fund 1)			Carlotte -	788	
Designated (Fund 2)			to a second		1000
Designated (Fund 2)/Sales&Services E&G			9470.000	1 // 1/200	Line In the line of
Sales & Services Income (Fund 3)	900	4,800	1,500	1,500	1,500
Programs/Events Income (Fund 3)	* ALS:			responses to the	
Facility Rental Income (Fund 3)	TORE PER CONTRACT	W .	Alteria		
Gifts/Donations (Fund 4)		76	Billion Co.		Mark Town
Grants (Fund 5)		198 AND 188	Market Market Control	1 11/10/22	Registers as
Fund Balance	88 E. S.	(40%)	This party is a second		
Other Income (itemize below)		Son EUC		CALL CONTRACT	- Receive
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation	The second section	1000 to 11 100 to 14	Yellow to the many that		
Dedicated Fees-Base Budget Recreation Facility				7,5,000	
		7.5	A SECTION AND THE SECTION AND	Action (Section 1997)	
Subtotal of Income	88,039	106,810	84,282	120,432	109,910
Deductions from Income			100 MH 100 MH 150 MH 150 MH		Sign Service Service
Student Fee Waivers-SC					
		10.27			MINE WAR TO SEE
Student Fee Waivers- SC Transformation Student Fee Waivers- Recreation		-	The state of the s		The state of the s
			The second second		
Bad Debt Subtotal of Deductions from Income			0	0	(
Subtotal of Deductions from Income		- VANDA CARANTA	U	U	

Expenses	Approved Budget 2022-2023	Actuals 2022- 2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Reques for 2024-2025
Salaries and Wages				Maria Control	
Exempt Category Employee Salaries					
Non-Exempt Employee Wages					
Student Workers Wages (NCWS)					
Student Workers Wages (Graduate Students)				1938	
Other Temporary Workers Wages		-			
Longevity					
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	0		0	0	(
Fringe Benefits Fringe Benefits Total	No. of the Control of the Control				
Other Expenses					
			greater to an extra		3
Advertising	A	70	750	200	200
Awards	750	152	750	458	437
Business Meals		-		458	437
Clinical/Lab Supplies		1			
Competition Fees		-	1.000	4.000	1,000
Computer/Hw/Sw Supplies/Repairs	5,119	970	1,000	1,000	1,000
Construction/Renovation				397	
Consulting Services	regardables at material state of			41-300-00-	
Cost Of Goods Sold				I BETTER I	
Facilities Work Orders			2 AUG 1040	2.55(8)	
Financial/Legal	19 St. 25 St. 19	200 E	Carlo Car	1.500	1,500
Office/General Supplies	2,500	1,485	2,800	1,500	1,500
Other Expense		W. W		12.000	2 225
Parts/Furniture	3,000	4,759	3,000	12,000	2,225
Printing/Postal/Freight		1,642			1500 Sept. 100
Professional Development	500	1973 - 1945 - 19 ² 3 - 1	500	20.425	26 125
Programs/Events	13,644	34,369	14,699	26,125	26,125
Prospective/New Employee	The Property of the Control of the C	a manage tolk-for		5.000	F 000
Rental/Lease	5,000	10.00	5,000	5,000	5,000
Repairs/Maintenance	TALL STATE	•			100
Scholarships/Stipends			The state of the s	100000	
Security Services		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		57836	
Services	at the state of the state of	-		50.052	50.002
Student Leadership Stipend	46,187	50,609	44,751	59,962	59,962
Teaching Food		Landaman -			
Teaching Supplies		A CONTRACTOR OF STREET	1.714		
Telecom Services/Supplies	4,511	torcall Sw -	4,511		The second second second
Temporary Staffing	ONE STATE OF THE S	* 2 X 10 X Car •		5.500	F 400
Travel	2,500	584	1,000	5,500	5,400
Travel/Guest	Water		/ E 2 2 5 6 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		00
Travel/Student		- 20	1 200	1.500	4 500
Uniforms	1,500	-	1,500	1,500	1,500
Utilities	A second			The State of the S	
Other Itemized			The State of the State of		
Other Itemized Projects-Furniture & Equipment CAPITAL	Make Symple	THE PROPERTY OF			
Projects-Furniture & Equipment CAPITAL Projects-Construction (equity transfer)	10 Takan 1	2 Y 12-2 X	5 mal_	En en en en en en en en en	
		4 10 10 10 10 10 10 10 10 10 10 10 10 10	DATE TO STATE OF THE STATE OF		
Debt Service Deferred Maintenance / Reserve	A CONTRACT OF STREET	2 × 1 1 1 1 1 1 1			
Deterred Maintenance / Reserve		10.00			
Transformation - CIP	2,828	5,678	4,771	7,187	6,561
Admin Charge (6% of Total Expense)		-			
Bad Debt Expense	2013	The state of the s			45, 111, 111, 111, 111, 111, 111, 111, 1
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
	0	6,490	0	0	0
BALANCE (Income less Expenses)	Ü	0,450			

SFAC Only - FY2023 Recap

	FY 2023	FY 2023 Final Budget	FY 2023 Actual Expenses + Commitments	FY 2023 Approved Equity Carryforward	FY 2023 Funds to be Returned to Reserve
	Base Budget				
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		-		1,25	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 knowldege 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:

Date:

Other AVP Required Signatures/Dates

Form Completed By:

Certifying Signature & Date