## **STUDENT SERVICE FEE REQUEST FOR 2015-2016 FISCAL YEAR 2016**

Name of Unit: Speech & Debate FY 2014 FY 2015 FY 2015 Cost Center -note where SFAC **Actual Budget for Approved Budget for Projected Actual for Budget Request for** Funding Sources (All) funds to be transferred 2013-2014 2014-2015 2014-2015 Student Service Fees-Base Request (include any merit or mandated increases) 3049-H0698-I0791-NA 39,992.00 39,992.00 179,128.00 60,008.00 Student Service Fees One-Time Allocation-FY2014 3049-H0698-I0791-NA 60,008.00 Student Service Fees One-Time Allocation-FY2015 3049-H0698-I0791-NA 30,000.00 Student Service Fees One-Time Allocation-FY2016 3049-H0698-I0791-NA Student Service Fees OT Fund Equity Rollover Dedicated Fees-Base Budget Income from all other sources **Honors College** 140,000.00 140,000.00 140,000.00 Sales & Services Income Programs/Events Income Facility Rental Income Gifts/Donations Designated (Fund 2) State Funding (Fund 1) Grants (Fund 5) 4,000.00 Other Income (itemize below) Advertising Income Sub-total of Income 319,128.00 240,000.00 274,000.00

Deductions from Income					
Student Fee Waivers		0.00	0.00	0.00	0.00
Bad Debt		0.00	0.00	0.00	0.00
Funds moved to reserve cost center		0.00	0.00	0.00	0.00
	Sub-total of deductions from Income	0.00	0.00	0.00	0.00

TOTAL INCOME 319,128.00 240,000.00 274,000.00 309,000.00

FY14 Fund 3049 Addition to Fund Equity

360.62

Initials Dept. Head Initials Certifying Initials Completed by

FY 2016

2015-2016

40,000.00

125,000.00

140,000.00

4,000.00

309,000.00

		FY 2014	FY 2015	FY 2015	FY 2016
	Cost Center -note where SFAC	Actual Budget for	Approved Budget for	Projected Actual for	Budget Request for
Expenses	funds to be transferred	2013-2014	2014-2015	2014-2015	2015-2016
Salaries and Wages	Select one		$\geq$		
Exempt Category Employee Salaries	3049	31,092.00			35,000.00
Exempt Category Employee Salaries	Other	82,000.00	102,000.00	102,000.00	102,000.0
Non-Ben Exempt Category Employee Salaries	Other	10,000.00	10,000.00	10,000.00	10,000.0
Non-Exempt Employee Salaries	SSF (3049) / Other / Both				
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both				
Student Workers (NCWS)	Both	5,600.00	16,000.00	18,000.00	10,000.0
Student Workers (Graduate Students)	SSF (3049) / Other / Both				
Student Leader Stipends	SSF (3049) / Other / Both				
Other Temporary Workers	SSF (3049) / Other / Both				
Mandated/Merit Increments	SSF (3049) / Other / Both				
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both				
Overtime	SSF (3049) / Other / Both			<u> </u>	
	Total Salaries and Wages	128,692.00	128,000.00	130,000.00	157,000.00
Fringe Benefits	Select one				
FICA	3049	2,207.94			
FICA	Other	6,109.47	6,109.47	6,109.47	6,109.4
Insurance	3049	4,249.47			
Insurance	Other	12,886.32	12,886.32	12,886.32	12,886.3
Retirement	3049	1,648.49			
Retirement	Other	5,514.72	5,514.72	5,514.72	5,514.7
Unemployment	3049	218.88			
Unemployment	Other	446.04	446.04	446.04	446.0
Worker's Compensation	3049	179.08			
Worker's Compensation	Other	364.92	364.92	364.92	364.9
Employee Benefits Vacation Pool (.5% benefits					
eligible staff)	SSF (3049) / Other / Both	NA	NA	NA	NA
Longevity	SSF (3049) / Other / Both		40.00	40.00	80.00
	Total Fringe Benefits	33,825.33	25,361.47	25,361.47	25,401.47
Other Expenses	Select one				
Information Technology Charge (formerly telephone					
* * * * * * * * * * * * * * * * * * * *	SSF (3049) / Other / Both	1,000.00	1.000.00	1,000.00	1,000.00
expenses)		1,000.00	1,000.00	1,000.00	1,000:01
Postage	SSF (3049) / Other / Both				
Printing	SSF (3049) / Other / Both	4 450 00	1 300 00	2.000.00	7,000,00
Supplies (2001)	Both	4,150.00	1,200.00	2,000.00	2,000.00
Equipment (includes Maintenance/Rental)	Both	25,538.72	25,538.72	25,538.72	25,000.00
Equipment Purchases	Both	3,700.00	2,032.00	3,500.00	3,500.00
Travel - Student	Both	93,430.00	40,000.00	Cr. 000 00	70.000.00
Policy Debate	Both			65,000.00	
Speech	Both	18,323.00	10,400.00	15,000.00	15,000.00
Travel - Other	SSF (3049) / Other / Both				
Debt Service	SSF (3049) / Other / Both				
Debt Service Credit Card Usage Fee	SSF (3049) / Other / Both SSF (3049) / Other / Both				
Debt Service Credit Card Usage Fee Utilities	SSF (3049) / Other / Both SSF (3049) / Other / Both SSF (3049) / Other / Both				
Debt Service Credit Card Usage Fee	SSF (3049) / Other / Both SSF (3049) / Other / Both SSF (3049) / Other / Both SSF (3049) / Other / Both				
Debt Service Credit Card Usage Fee Utilities	SSF (3049) / Other / Both SSF (3049) / Other / Both				
Debt Service Credit Card Usage Fee Utilities	SSF (3049) / Other / Both SSF (3049) / Other / Both				
Debt Service Credit Card Usage Fee Utilities Other (Itemize)	SSF (3049) / Other / Both SSF (3049) / Other / Both				
Debt Service Credit Card Usage Fee Utilities	SSF (3049) / Other / Both SSF (3049) / Other / Both	10,109.34	5,944.00	7,500.00	
Debt Service Credit Card Usage Fee Utilities Other (Itemize)	SSF (3049) / Other / Both SSF (3049) / Other / Both		5,944.00 86,114.72	7,500.00 119,538.72	
Debt Service Credit Card Usage Fee Utilities Other (Itemize)	SSF (3049) / Other / Both SSF (3049) / Other / Both	156,251.06			10,000.00 126,500.00 308,901.47

To the best of my knowldege this report is accurate and (print names & UH affiliation next to all signatures.) Signature of Department Head: Title: Date:	nd reflects the unit's priorities. The figures provided have been checked and verified.  NEAN, THE HONORS CALLGE				
Other AVP required signatures/dates	i <sub>2</sub>				
Form completed by:	Shiso	10/20/14			
Certifying Signature & Date:	Duulu la Souta	10/20/14			