

## STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: Speech &amp; Debate

Dept#: H0698

	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
Funding Sources	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Student Service Fees- Base Budget	39,992	39,992	39,992	39,992	39,992
SSF Merit/Salary Increase		-		-	
Student Service Fees Base Augmentation Request					20,000
Student Service Fees One-Time Request					
Student Service Fees One-Time Additional Request				Enter Add'l One time	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-		-	
Creation of Business Services Program					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)	100,000	100,000	100,000	100,000	100,000
Designated (Fund 2)	0	0			
Designated (Fund 2)/Sales&Services E&G	27,000	27,000	25,000	25,000	25,000
Sales & Services Income (Fund 3)	0	-			
Programs/Events Income (Fund 3)	0	-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	0	20,800			
Grants (Fund 5)		-			
Recovered Cost/DOR					
From Fund Balance					
<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>166,992</b>	<b>187,792</b>	<b>164,992</b>	<b>164,992</b>	<b>184,992</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>166,992</b>	<b>187,792</b>	<b>164,992</b>	<b>164,992</b>	<b>184,992</b>



Expenses	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries		-	0	0	5,000
Non-Exempt Employee Wages		-	0	0	
Student Workers Wages (NCWS)		1,149	0	0	
Student Workers Wages (Graduate Students)		-			
Other Wages	79,000	30,556	79,000	79,000	79,000
Longevity		-	0	0	
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>79,000</b>	<b>31,705</b>	<b>79,000</b>	<b>79,000</b>	<b>84,000</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>21,000</b>	<b>8,839</b>	<b>21,000</b>	<b>21,000</b>
<b>Other Expenses</b>					
Advertising	0	-	0	0	
Awards	1,450	1,410	1,450	1,450	1,450
Business Meals	0	-	0	0	
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	200	71	200	200	200
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal	0	-	0	0	
Office/General Supplies	500	367	500	500	500
Other Expense		-			
Parts/Furniture (Instruments)	0	932	0	0	
Printing/Postal/Freight	400	-	400	400	400
Professional Development	2,904	1,879	2,904	2,904	2,904
Programs/Events	18,000	15,053	18,000	18,000	18,000
Prospective/New Employee		-			
Rental/Lease	0	-	0	0	
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services	0	-	0	0	
Services	0	-	0	0	
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		-			
Travel	8,500	270	8,500	8,500	8,500
Travel/Guest		-			
Travel/Student/Student Recruiting	32,642	23,308	30,642	30,642	45,642
Uniforms		-			
Utilities		-			
Recovered Costs		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	2,396	1,855	2,396	2,396	2,396
Bad Debt Expense		-			
Indirect Cost		-	0		
<b>Other Expenses Total</b>	<b>66,992</b>	<b>45,145</b>	<b>64,992</b>	<b>64,992</b>	<b>79,992</b>
<b>TOTAL EXPENSE</b>	<b>166,992</b>	<b>85,689</b>	<b>164,992</b>	<b>164,992</b>	<b>184,992</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>102,103</b>	<b>0</b>	<b>0</b>	<b>0</b>



SFAC Only - FY2018 Recap

	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
SALARY/WAGES/FRINGES	-	-	1,260		(1,260)
M&O/TRAVEL	39,992	39,992	31,519		8,473
Fund Transfers from DOR	-	-	-		-
<b>SFAC Totals</b>	<b>39,992</b>	<b>39,992</b>	<b>32,779</b>	<b>0</b>	<b>7,213</b>

Funds to be Returned to Reserve	7,213
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\*\*Funds to be refunded to SFAC Reserves

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: WT Moore

Title: Dean

Date: 10/16/18

Other AVP Required Signatures/Dates \_\_\_\_\_

Form Completed By: Richard A. Garner

Certifying Signature & Date: [Signature] 10-16-18

Lorena Hays 10/16/18