

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

Name of Unit: Speech & Debate
Dept#: H0698

	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	39,992	39,992	39,992	39,992	39,992
SSF Merit/Salary Increase		0			0
Student Service Fees Base Augmentation Request					210,000
Student Service Fees One-Time Request	35,000	35,000	60,000	60,000	0
Student Service Fees One-Time Additional Request				50,000	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		0			
Income From All Other Sources					
State Funding (Fund 1)	100,000	100,000	100,000	100,000	100,000
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G	25,000	25,000	25,000	25,000	25,000
Sales & Services Income (Fund 3)					
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)					
Gifts/Donations (Fund 4)					
Endowment/Scholarships (Fund 4)					
Grants (Fund 5)					
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	199,992	199,992	224,992	274,992	374,992
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	0	0
TOTAL INCOME	199,992	199,992	224,992	274,992	374,992

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		48,222		48,222	0
Non-Exempt Employee Wages					0
Student Workers Wages (NCWS)					0
Student Workers Wages (Graduate Students)					
Other Temporary Workers Wages	79,000	40,000	79,000	40,000	88,222
Longevity					
Graduate Insurance Stipend					
Shift Differential Wages					
Overtime Wages					
Salaries and Wages Total	79,000	88,222	79,000	88,222	88,222
Fringe Benefits	Fringe Benefits Total	21,000	21,000	21,000	21,000
Other Expenses					
Advertising					
Awards	1,450		1,450	2,000	3,000
Business Meals			0	0	
Clinical/Lab Supplies					
Competition Fees		11,714	10,000	18,000	30,000
Computer/Hw/Sw Supplies/Repairs	200	355	200	200	2,000
Construction/Renovation					
Consulting Services		2,000			
Cost Of Goods Sold					
Facilities Work Orders					
Financial/Legal			0	0	
Office/General Supplies	500	942	500	1,000	1,500
Other Expense					
Parts/Furniture			0	0	
Printing/Postal/Freight	400		400	400	500
Professional Development	2,904		2,904	2,904	3,000
Programs/Events	36,600	15,897	23,000	23,000	25,000
Prospective/New Employee					
Rental/Lease			0	0	
Repairs/Maintenance					
Scholarships/Stipends					
Security Services			0	0	
Services			0	0	
Student Leadership Stipend					
Teaching Food					
Teaching Supplies					
Telecom Services/Supplies					
Temporary Staffing					
Travel	8,500		8,500	18,000	30,000
Travel/Guest					
Travel/Student	34,438	39,841	44,438	70,000	140,000
Uniforms					
Utilities					
Other Itemized					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (equity transfer)					
Debt Service					
Deferred Maintenance / Reserve					
Admin Charge		4,245	3,600	9,000	15,000
Bad Debt Expense		-			
Other Expenses Total	84,992	74,994	94,992	144,504	250,000
TOTAL EXPENSE	184,992	184,216	194,992	253,726	359,222
BALANCE (Income less Expenses)	15,000	15,776	30,000	21,266	15,770

SFAC Only - FY2022 Recap

	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
	Base Budget 2021-2022	Final Budget 2021-2022	Actual Expenses + Commitments 2021-2022	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe					0
Maintenance&Operations/Travel					0
Utilities		59,992	59,990		2
Fund Transfers for Maintenance					0
SFAC Totals	0	59,992	59,990	0	2

Funds to be Returned to Reserve	2
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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: _____

Date: _____

Other AVP Required Signatures/Dates _____

Form Completed By: _____

Certifying Signature & Date: _____