

STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: Speech and Debate

Dept#: H0698

	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
Funding Sources	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Student Service Fees- Base Budget	39,992	39,992	-	0	39,992
SSF Merit/Salary Increase		-		-	20,000
Student Service Fees Base Augmentation Request					
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					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	100,000	100,000	100,000	100,000	100,000
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	18,000	27,565	27,000	27,000	27,000
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	157,992	167,557	127,000	127,000	186,992
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
TOTAL INCOME	157,992	167,557	127,000	127,000	186,992

FY17 Fund 3049 Equity returned to Reserve 174

Initials Dept. Head _____
 Initials Completed by _____
 Initials Certifying Signatory _____

Expenses	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Salaries and Wages					
Exempt Category Employee Salaries	64,000	74,300	79,000	79,000	79,000
Non-Exempt Employee Wages	0	-			5,000
Student Workers Wages (NCWS)	15,000	-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	0	-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	79,000	74,300	79,000	79,000	84,000
Fringe Benefits	Fringe Benefits Total	21,000	25,318	21,000	21,000
Other Expenses					
Advertising		-			
Awards	1,450	1,485	1,450	1,450	1,450
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	200	200	200	200	200
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		-			
Office/General Supplies	500	79	500	500	500
Other Expense		-			
Parts/Furniture		408			
Printing/Postal/Freight	400	-	400	400	400
Professional Development	3,000	2,705	2,904	2,904	2,900
Programs/Events	18,000	17,239	18,000	18,000	18,000
Prospective/New Employee	0	-	0	0	
Rental/Lease	0	-	0	0	
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		-			
Travel	8,500	8,388	8,500	8,500	8,500
Travel/Guest		-			
Travel/Student	23,546	32,265	32,642	32,642	46,442
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	2,396	2,254	2,396	2,396	3,600
Bad Debt Expense		-			
Other Expenses Total	57,992	65,022	66,992	66,992	81,992
TOTAL EXPENSE	157,992	164,640	166,992	166,992	186,992
BALANCE (Income less Expenses)	0	2,917	(39,992)	(39,992)	0

Initials Dept. Head _____
 Initials Completed by _____
 Initials Certifying Signatory _____

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: William Monroe, Dean

Date: _____

Other AVP Required Signatures/Dates _____

Form Completed By: Richard A. Garner, 10/12/17

Certifying Signature & Date: _____

8/18/2017