

**STUDENT SERVICE FEE REQUEST FOR 2017-2018  
FISCAL YEAR 2018**

Name of Unit: H0698 Speech & Debate

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
		SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
Budget Request (include any merit or mandated increases)	3049-H0698-I0791-NA	39,992	39,992	39,992	39,992	39,992
SFAC Merit Increase	3049-H0698-I0791-NA					
Student Service Fees Base Augmentation Request - Speech & Debate	3049-H0698-I0791-NA					70,000
Student Service Fees Base Augmentation Request - Mock Trial	3049-H0698-I0791-NA					32,000
Student Service Fees One-Time Request-FY 2018	3049-H0698-I0791-NA					
Student Service Fees One-Time New Request-FY2017 - Speech & Debate	3049-H0698-I0791-NA				70,000	
Student Service Fees One-Time New Request-FY2017 - Mock Trial	3049-H0698-I0791-NA				26,000	
Student Service Fees One-Time Allocation-FY2016	3049-H0698-I0791-NA		0			
Student Service Fees One-Time Allocation-FY2017	3049-H0698-I0791-NA		0			
Student Service Fees One Time Fund Equity Rollover FY2017	3049-H0698-I0791-NA					
Dedicated Fees-Base Budget- Student Center Transformation	3049-H0698-I0791-NA					
Dedicated Fees-Base Budget-Student Center	3049-H0698-I0791-NA					
Dedicated Fees- Base Budget Recreation Facility	3049-H0698-I0791-NA					
Carryforward from Prior Year						
<b>Income From All Other Sources</b>						
Sales & Services Income						
Programs/Events Income		25,000	22,955	25,000	25,000	25,000
Facility Rental Income						
Gifts/Donations						
Grants						
Designated (Fund 2)						
State Funding (Fund 1)						
Other Income (itemize below)						
Honors College		175,000	100,000	174,921	120,000	120,000
Mock Trial Fundraising			0	3,000	1,500	3,000
<b>Sub-total of Income</b>		<b>239,992</b>	<b>162,947</b>	<b>242,913</b>	<b>282,492</b>	<b>289,992</b>
<b>Deductions from Income</b>						
Student Fee Waivers-SC						
Student Fee Waivers- SC Transformation						
DSAIT - transfer						
Funds moved to reserve cost center						
<b>Sub-total of deductions from Income</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>		<b>239,992</b>	<b>162,947</b>	<b>242,913</b>	<b>282,492</b>	<b>289,992</b>

FY16 Fund 3049 Addition to Fund Equity

Expenses	Cost Center -note where SFAC funds to be transferred	SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
<b>Salaries and Wages</b>	<b>Select one</b>					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	102,000	3,750	102,000	73,053	73,053
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	10,000	79,000	10,000		
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both			15,000	26,900	26,900
Student Workers (Graduate Stud	SSF (3049) / Other / Both					
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both					
Shift Differential	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
<b>Total Salaries and Wages</b>		<b>112,000</b>	<b>82,750</b>	<b>127,000</b>	<b>99,953</b>	<b>99,953</b>

Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	6,944	6,259	8,407	5,589	5,589
Insurance	SSF (3049) / Other / Both	10,000	10,378	10,000	14,815	14,815
Retirement	SSF (3049) / Other / Both	7,616	6,200	9,221	4,968	4,968
UC/WCI/Benefit Pool	SSF (3049) / Other / Both	616	846	746	1,096	1,096
Longevity	SSF (3049) / Other / Both	40		40	480	480
<b>Total Fringe Benefits</b>		<b>25,216</b>	<b>23,683</b>	<b>28,413</b>	<b>26,947</b>	<b>26,947</b>

Other Expenses	Select one					
Advertising/Promotion	SSF (3049) / Other / Both	1,200		1,450		
Building Repair/Professional Servi	SSF (3049) / Other / Both					
Computer Equipment	SSF (3049) / Other / Both	1,500		1,500		
Computer Software/Maintenance	SSF (3049) / Other / Both					
Cost of Goods Sold	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both					
Debt Service	SSF (3049) / Other / Both					
Equipment Maintenance/Rental	SSF (3049) / Other / Both		177			
Furniture & Equipment	SSF (3049) / Other / Both		207			
Information Technology Charge	SSF (3049) / Other / Both					
License/membership/Staff Dev/Oth	SSF (3049) / Other / Both		300			
Misc other	SSF (3049) / Other / Both					
Moving Expense	SSF (3049) / Other / Both					
Photo & Micro Film Supply	SSF (3049) / Other / Both					
Plant Ops - Billable	SSF (3049) / Other / Both		930			
Plant Ops - Level 1 Services	SSF (3049) / Other / Both					
Postage/Shipping	SSF (3049) / Other / Both					
Printing	SSF (3049) / Other / Both			400		
Registration	SSF (3049) / Other / Both	7,500	2,699	20,520		
Rental-Other	SSF (3049) / Other / Both	21,993	2,007	21,993	20,000	20,000
Repairs-Vehicles	SSF (3049) / Other / Both					
Special Events	SSF (3049) / Other / Both	27,000	26,288	27,000	24,286	23,100
Supplies	SSF (3049) / Other / Both	1,500	661	4,000	3,350	3,350
Telecommunications	SSF (3049) / Other / Both					
Travel-Airfare/meal/incidentals	SSF (3049) / Other / Both		997			
Travel-Guest/student	SSF (3049) / Other / Both		19,623			
Travel-Student - Debate	SSF (3049) / Other / Both	30,000	0	57,700	57,419	59,680
Travel-Student - Speech	SSF (3049) / Other / Both	5,000		12,000	20,000	20,000
Travel-Student - Mock Trial	SSF (3049) / Other / Both			19,475	14,547	20,547
Travel-Employee Recruiting	SSF (3049) / Other / Both			2,000		
UH-Business Meeting/Meals	SSF (3049) / Other / Both		410			
UIT-Billable	SSF (3049) / Other / Both					
Utilities	SSF (3049) / Other / Both					
Uniforms	SSF (3049) / Other / Both					
<b>Other Itemized</b>	SSF (3049) / Other / Both					
Other-Contract Services	SSF (3049) / Other / Both					
Projects-Furniture & Equipment	SSF (3049) / Other / Both					
Transformation - CIP	SSF (3049) / Other / Both					
UC Equity Transfers to Cover Neg	SSF (3049) / Other / Both					
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	6,019	2,300	11,696	15,990	16,415
<b>Total Other Expenses</b>		<b>101,712</b>	<b>56,599</b>	<b>179,734</b>	<b>155,592</b>	<b>163,092</b>
<b>Total Expenses</b>		<b>238,928</b>	<b>163,032</b>	<b>335,147</b>	<b>282,492</b>	<b>289,992</b>
<b>Balance (Income less Expenses)</b>		<b>1,064</b>	<b>(85)</b>	<b>(92,234)</b>	<b>(0)</b>	<b>(0)</b>

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: Dean

Date: Oct. 25, 2016

Other AVP required signatures/dates \_\_\_\_\_

Form completed by: Richard A. Garner

Certifying Signature & Date:  10/25/2016

Last update 9/22/16