

Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	0	2,347	0	0	
Non-Exempt Employee Wages	0	-	0	0	
Student Workers Wages (NCWS)	0	-	0	0	
Student Workers Wages (Graduate Students)		-			
Other Wages	79,000	47,688	79,000	79,000	79,000
Longevity	0	-	0	0	
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>79,000</b>	<b>50,035</b>	<b>79,000</b>	<b>79,000</b>	<b>79,000</b>

<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>21,000</b>	<b>13,665</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
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<b>Other Expenses</b>					
Advertising	0	2,333	0	0	0
Awards	1,450	-	1,450	1,450	1,450
Business Meals	0	-	0	0	0
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	200	95	200	200	200
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal	0	-	0	0	0
Office/General Supplies	500	619	500	500	500
Other Expense		-			
Parts/Furniture (Instruments)	0	182	0	0	0
Printing/Postal/Freight	400	-	400	400	400
Professional Development	2,904	1,180	2,904	2,904	2,904
Programs/Events	18,000	26,030	18,000	18,000	18,000
Prospective/New Employee		-			
Rental/Lease	0	320	0	0	0
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services	0	-	0	0	0
Services	0	-	0	0	0
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		-			
Travel	8,500	6	8,500	8,500	8,500
Travel/Guest		-			
Travel/Student/Student Recruiting	30,642	61,956	30,642	30,642	30,642
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	2,261	2,396	2,396	2,396
Bad Debt Expense		-			
Indirect Cost	0	-	0		
<b>Other Expenses Total</b>	<b>64,992</b>	<b>94,982</b>	<b>64,992</b>	<b>64,992</b>	<b>64,992</b>
<b>TOTAL EXPENSE</b>	<b>164,992</b>	<b>158,682</b>	<b>164,992</b>	<b>164,992</b>	<b>164,992</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>3,324</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: Speech & Debate  
 Dept#: H0698

	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021
Funding Sources	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
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			20,000	20,000	
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			
Designated (Fund 2)/Sales&Services E&G	25,000	22,042	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)		-			
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>164,992</b>	<b>162,034</b>	<b>184,992</b>	<b>184,992</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		28			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>164,992</b>	<b>162,006</b>	<b>184,992</b>	<b>184,992</b>	<b>184,992</b>

SFAC Only - FY2019 Recap

	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
SALARY/WAGES/FRINGES	-	-	-		-
M&O/TRAVEL	39,992	39,942	39,942		-
Fund Transfers from DOR	-		-		-
<b>SFAC Totals</b>	<b>39,992</b>	<b>39,942</b>	<b>39,942</b>	<b>0</b>	<b>0</b>

Funds to be Returned to Reserve 0

\*\*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: 10/16/19

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

Form Completed By: \_\_\_\_\_

Certifying Signature & Date: Lucena King 10/16/19