

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: Speech & Debate

Dept#: H0698

	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023
Funding Sources	Approved Budget 2020-2021	Actuals 2020-2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
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					
Income From All Other Sources					
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	27,360	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					
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	164,992	167,352	184,992	184,992	184,992
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	164,992	167,352	184,992	184,992	184,992

Expenses	Approved Budget 2020-2021	Actuals 2020-2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Salaries and Wages					
Exempt Category Employee Salaries	0	41,304	0	39,000	0
Non-Exempt Employee Wages	0	-	0	0	0
Student Workers Wages (NCWS)	0	-	0	0	0
Student Workers Wages (Graduate Students)		-			
Other Wages	79,000	42,165	79,000	40,000	79,000
Longevity	0	-	0	0	0
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	79,000	83,469	79,000	79,000	79,000
Fringe Benefits	Fringe Benefits Total	21,000	26,879	21,000	21,000
Other Expenses					
Advertising	0	-	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	962	200	200	200
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		10			
Financial/Legal	0	42	0	0	0
Office/General Supplies	500	3,177	500	500	500
Other Expense		-			
Parts/Furniture (Instruments)	0	-	0	0	0
Printing/Postal/Freight	400	-	400	400	400
Professional Development	2,904	2,440	2,904	2,904	2,904
Programs/Events	18,000	27,152	33,000	33,000	23,000
Prospective/New Employee		-			
Rental/Lease	0	-	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	-	8,500	8,500	8,500
Travel/Guest		-			
Travel/Student/Student Recruiting	30,642	-	34,438	34,438	44,438
Uniforms		-			
Utilities		-			
Recovered Costs		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	2,396	2,027	3,600	3,600	3,600
Bad Debt Expense		-			
Indirect Cost	0	-	0		
Other Expenses Total	64,992	35,810	84,992	84,992	84,992
TOTAL EXPENSE	164,992	146,158	184,992	184,992	184,992
BALANCE (Income less Expenses)	0	21,194	0	0	0

SFAC Only - FY2020 Recap


	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
SALARY/WAGES/FRINGES	-	-	-		-
M&O/TRAVEL		39,992	35,810		4,182
Fund Transfers from DOR	-		-		-
SFAC Totals	0	39,992	35,810	0	4,182

Funds to be Returned to Reserve	4,182
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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: 

Title: Dean

Date: 10.21.2021

Other AVP Required Signatures/Dates _____

Form Completed By: _____

Certifying Signature & Date: _____