

Expenses	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Salaries and Wages					
Exempt Category Employee Salaries		39,000		39,000	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	79,000
Longevity					
Graduate Insurance Stipend					
Shift Differential Wages					
Overtime Wages					
Salaries and Wages Total	79,000	79,000	79,000	79,000	79,000
Fringe Benefits	21,000	21,000	21,000	21,000	21,000
Other Expenses					
Advertising					
Awards	1,450		1,450	1,450	1,500
Business Meals			0	0	
Clinical/Lab Supplies					
Competition Fees		9,610		10,000	15,000
Computer/Hw/Sw Supplies/Repairs	200	450	200	200	2,000
Construction/Renovation					
Consulting Services					
Cost Of Goods Sold					
Facilities Work Orders					
Financial/Legal			0	0	
Office/General Supplies	500	693	500	500	1,000
Other Expense		520			
Parts/Furniture			0	0	
Printing/Postal/Freight	400		400	400	
Professional Development	2,904		2,904	2,904	
Programs/Events	36,600	40,133	23,000	38,000	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	6,172	8,500	8,500	14,492
Travel/Guest					
Travel/Student	34,438	24,016	44,438	34,438	60,000
Uniforms					
Utilities					
Other Itemized					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (equity transfer)					
Debt Service					
Deferred Maintenance / Reserve					
Admin Charge		3,396	3,600	3,600	6,000
Bad Debt Expense					
Other Expenses Total	84,992	84,990	84,992	99,992	124,992
TOTAL EXPENSE	184,992	184,990	184,992	199,992	224,992
BALANCE (Income less Expenses)	0	2	0	0	0

STUDENT SERVICE FEE REQUEST FOR 2023-2024

FISCAL YEAR 2024

Name of Unit: Speech & Debate
 Dept#: H0698

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
Funding Sources	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
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					60,000
Student Service Fees One-Time Request	20,000	20,000	20,000	20,000	0
Student Service Fees One-Time Additional Request				15,000	
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	184,992	184,992	184,992	199,992	224,992
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	184,992	184,992	184,992	199,992	224,992

SFAC Only - FY2022 Recap

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	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: _____

Stong

Title: _____

Interim Dean

Date: _____

10/19/22

Other AVP Required Signatures/Dates _____

Form Completed By: _____

[Signature]

Certifying Signature & Date: _____

10/19/2022