

STUDENT SERVICE FEE REQUEST FOR 2013-2014

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Name of Unit:

CENTER FOR STUDENTS WITH DISABILITIES

	Actual INCOME FOR 2011-2012	SSF REQUEST FOR 2012-2013	APPROVED INCOME BUDGET FOR 2012-2013	PROJECTED ACTUAL INCOME FOR 2012-2013	INCOME BUDGET REQUEST FOR 2013-2014
INCOME					
Student Service Fees-Base Request	\$420,385	\$431,306	\$431,306	\$431,306	\$431,306
Dedicated Fees-Base Budget					
Student Service Fees, FY 2012-2013 One-Time Allocation				\$5,906	
Student Service Fees, FY 2013-2014 One-Time Allocation					
Student Service Fees, FY 2013-2014 Base Augmentation					\$5,906
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (Itemize (A))	\$0	\$0	\$0	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$420,385	\$431,306	\$431,306	\$437,212	\$437,212

FY12 LEDGER 3
ADDITION
TO FUND
EQUITY

FY12 LEDGER 3 ADDITION TO FUND EQUITY
LAPSED SALARY

\$ 35,274.00

I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities. The figures have been checked for accuracy.

Cheryl Lamours
Signature

DIRECTOR, CSD
Title

10-12-12 (713) 743-5400
Date Phone

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	ACTUAL EXPENSE 2011-2012	SSF REQUEST FOR 2012-2013	APPROVED EXPENDITURE BUDGET FOR 2012-2013	PROJECTED ACTUAL EXPENDITURES FOR 2012-2013	EXPENDITURE BUDGET REQUEST FOR 2013-2014
NON-CONTROLLABLE EXPENDITURES					
Exempt Category Employee Salaries	\$199,509	\$239,516	\$239,516	\$245,422	\$245,422
Non-Exempt Employee Salaries	\$50,576	\$53,056	\$42,271	\$50,576	\$50,576
Lump Sum Wages (Itemize (C))	\$1,679	\$5,000	\$5,000	\$5,000	\$5,000
Subtotal	\$251,764	\$297,572	\$286,787	\$300,998	\$300,998
Mandated Increments			\$5,906		
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$5,906	\$0	\$0
Fringe Benefits (Itemize (D))	\$81,649	\$83,767	\$78,900	\$85,654	\$85,654
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$81,649	\$83,767	\$78,900	\$85,654	\$85,654
Utilities					
Administrative Charge, Administration & Finance	\$21,231	\$21,475	\$21,475	\$21,231	\$21,231
Administrative Charge, Student Affairs		\$9,007	\$9,007	\$9,007	\$9,007
Subtotal	\$21,231	\$30,482	\$30,482	\$30,238	\$30,238
Total	\$354,644	\$411,821	\$402,075	\$416,890	\$416,890
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$52	\$50	\$50	\$50	\$50
Telephone-Equipment	\$9,086	\$9,086	\$9,086	\$9,086	\$9,086
Postage	\$16	\$15	\$16	\$16	\$16
Printing	\$1,289	\$600	\$1,289	\$1,289	\$1,289
Supplies	\$1,921	\$3,000	\$3,000	\$2,000	\$2,000
Equipment Rental and Maintenance	\$4,466	\$4,000	\$4,000	\$4,466	\$4,466
Travel-Air Fare					
Travel-Other	\$670	\$900	\$1,000	\$700	\$700
Equipment	\$10,760	\$534	\$8,500	\$500	\$500
Other (Itemize (E))	\$2,208	\$1,300	\$2,290	\$2,215	\$2,215
Subtotal	\$30,467	\$19,485	\$29,231	\$20,322	\$20,322
TOTAL EXPENDITURES	\$385,111	\$431,306	\$431,306	\$437,212	\$437,212
BALANCE (Income less Expenditures)	\$35,274	\$0	\$0	\$0	\$0

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 Use to Itemize

INCOME	ACTUAL INC/EXP 2011-2012	SF REQUEST FOR 2012-2013	APPROVED BUDGET FOR 2012-2013	PROJECTED ACTUAL INC/EXP FOR 2012-2013	BUDGET REQUEST FOR 2013-2014
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$1,679	\$5,000	\$5,000	\$5,000	\$5,000
Total Lump Sum Wages (C)	\$1,679	\$5,000	\$5,000	\$5,000	\$5,000
Fringe Benefits					
FICA	\$19,042	\$21,014	\$18,412	\$20,088	\$20,088
Insurance	\$35,817	\$33,316	\$33,484	\$36,317	\$36,317
Retirement	\$14,455	\$17,448	\$15,618	\$16,455	\$16,455
Unemployment Compensation	\$1,438	\$1,697	\$1,389	\$1,697	\$1,697
Workers' Compensation	\$1,177	\$1,417	\$1,137	\$1,377	\$1,377
Longevity	\$9,720	\$8,875	\$8,860	\$9,720	\$9,720
Total Fringe Benefits (D)	\$81,649	\$83,767	\$78,900	\$85,654	\$85,654
Other (list type and amount)					
ELECTRONIC COMMUNICATION SERV.	\$923		\$900	\$900	\$900
ADVERTISING	\$775	\$1,000	\$1,000	\$775	\$775
BOOKS & REFERENCES	\$180			\$200	\$200
MEMBERSHIPS	\$245	\$300	\$300	\$250	\$250
REGISTRATION FEES	\$85		\$90	\$90	\$90
Total Other (E)	\$2,208	\$1,300	\$2,290	\$2,215	\$2,215