

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: CENTER FOR STUDENTS WITH DISABILITIES

Income	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-2015
Student Service Fees-Base Request (include any merit or mandated increases)	00730 3049 H0216 I0795 NA	431,306	443,118.00	425,564.00	425,564.00	425,564.00
Dedicated Fees-Base Budget						
Student Service Fees One-Time Allocation						
Student Service Fees Base Augmentation						
Income from all other sources within unit (if not listed, please enter source)						
INTERPRETER/CAPTIONING SERVICE	00730 2064 H0216 E0353 NA		716,228.00		716,228.00	716,228.00
Dr. Frank and Martha Tiller Endowment	243-282		8,554.00		8,554.00	8,554.00
Jacob Zalewski Scholarship Fund	00730 4041 H0216 E0436 NA		10,000.00		10,000.00	10,000.00
Eric Philip Alexander Memorial Scholarship						
Operating Cost Centers:						
Scholarship Awards	00730 4041 H0216 H8340 NA		5,000.00		5,000.00	5,000.00
Student Assessments	00730 4041 H0216 E5121 NA		15,000.00		15,000.00	15,000.00
MSW Internship	00730 4041 H0216 H8339 NA		5,000.00		5,000.00	5,000.00
Sub-total of Income		431,306.00	1,202,900.00	425,564.00	1,185,346.00	1,185,346.00
Deductions from Income						
Student Fee Waivers		-	-	-	-	-
Bad Debt		-	-	-	-	-
Funds moved to reserve cost center		-	-	-	-	-
Sub-total of deductions from Income		-	-	-	-	-
TOTAL INCOME		431,306.00	1,202,900.00	425,564.00	1,185,346.00	1,185,346.00

FY13 Fund 3049 Addition to Fund Equity 164,866
LAPSED SALARY

Name of Unit: CENTER FOR STUDENTS WITH DISABILITIES

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Expenses	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-215
Salaries and Wages					
Exempt Category Employee Salaries	239,516	219,200	239,833	301,127	301,127
Non-Exempt Employee Salaries	48,177	54,048	42,271	54,912	54,912
Lump Sum Wages (Itemize below)	5,000	680	5,000	5,000	5,000
Mandated/Merit Increments					
Equity Adjustments					
Overtime					
Total Salaries and Wages	292693	273928	287104	361039	361039
Fringe Benefits					
FICA	18,412	20,714.00	18,412	24,467	24,467
Insurance	33,484	40,373.00	33,484	35,607	35,607
Retirement	15,618	16,043.00	15,618	20,316	20,316
Unemployment	1,389	1,560.00	1,389	2,253	2,253
Worker's Compensation	1,137	1,277.00	1,137	1,843	1,843
Longevity	8,860	9,680.00	8,860	9,120	9,120
Total Fringe Benefits	78900	89647	78900	93606	93606
Other Expenses					
Information Technology Charge (formerly telephone expenses)	9,136	9086	9136	9136	9136
Postage	16	7	16	16	16
Printing	1,289	885	1289	1289	1289
Supplies	3,000	2099	3000	3000	3000
Equipment Maintenance/Rental	4,000	4000	4000	4000	4000
Travel - Air Fare					
Travel - Other	2,000	1491	2000	2000	2000
Equipment	14,933	2898	16681	3000	3000
Interpreter parking		5672		5672	5672
ELECTRONIC COMMUNICATION & Cell phone allowance	900	350	1000	1000	1000
ADVERTISING	1,000	1079	2000	2000	2000
MEMBERSHIPS	300		500	500	500
REGISTRATION FEE	90		100	100	100
FREIGHT & INTERNAL SERVICE		338			
INTERPRETER/CAPTIONING CONTRACTS		492950		486000	486000
Admin Charge (6% of total expenses)	23,049	21109	25897	25897	25897
Total Other Expenses	59713	541964	65619	543610	543610
Total Expenses	431306	905539	431623	998255	998255
Balance (Income less Expenses)	-	297,361.00	(6,059.00)	187,091.00	187,091.00

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head:

Title:

Date:

Cheryl Amoruso
Director, CSD
10-24-13

Form completed by:

Phone:

Barbara Lenart, Program Manager CSD
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