

Expenses	Cost Center - note where SFAC funds to be transferred	FY 2014 Approved Budget for 2013-2014	FY 2014 Actual Budget for 2013-2014	FY 2015 Approved Budget for 2014-2015	FY 2015 Projected Actual for 2014-2015	FY 2016 Budget Request for 2015-2016
Salaries and Wages						
	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	239,813	239,319	201,117	174,315	154,115
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	42,271	11,200	54,912	11,320	11,120
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both	9,500		9,500		
Student Workers (NCWS)	SSF (3049) / Other / Both					
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Student Workers - Fed / Workstudy	SSF (3049) / Other / Both		1,905			
Other Temporary Workers	SSF (3049) / Other / Both		22,962		22,962	22,962
Marshaled/Alert Increments	SSF (3049) / Other / Both					
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
Total Salaries and Wages		287,104	245,383	261,039	208,597	188,597
Fringe Benefits						
	Select one					
FICA	SSF (3049) / Other / Both	18,412	24,100	24,467	25,067	25,067
Insurance	SSF (3049) / Other / Both	13,484	48,583	35,507	56,730	56,730
Retirement	SSF (3049) / Other / Both	15,618	19,844	20,316	24,569	24,569
Unemployment	SSF (3049) / Other / Both	1,139	1,742	2,253	2,137	2,137
Worker's Compensation	SSF (3049) / Other / Both	1,137	1,425	1,843	1,748	1,748
Employee Benefits Vacation Pool (5% benefits eligible staff)	SSF (3049) / Other / Both				1,928	1,928
Longevity	SSF (3049) / Other / Both	8,360	9,266	9,120	9,266	9,266
Total Fringe Benefits		48,140	104,960	93,606	121,639	121,639
Other Expenses						
	Select one					
Information Technology Charge (formary telephone expenses)	SSF (3049) / Other / Both	9,136	1,582	9,136	1,582	1,582
Postage	SSF (3049) / Other / Both	16	10	16	10	10
Printing	SSF (3049) / Other / Both	1,259	1,163	1,289	30	30
Supplies	SSF (3049) / Other / Both	3,000	2,770	3,000	3,000	3,000
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	4,000	4,000	4,000	4,000	4,000
Equipment Purchases	SSF (3049) / Other / Both	16,681	40,100	3,000	0	0
Travel - Student	SSF (3049) / Other / Both					
Travel - Airfare/Other	SSF (3049) / Other / Both	2,000	538	2,000	600	600
Interpreter Parking	SSF (3049) / Other / Both	0	5,960	5,672	5,960	5,960
Electronic Communication & Cell Phone Allowance	SSF (3049) / Other / Both	1,000		1,000	0	0
Advertising	SSF (3049) / Other / Both	2,000	100	2,000	160	160
Memberships	SSF (3049) / Other / Both	500	245	500	245	245
Registration Fees	SSF (3049) / Other / Both	100	0	100	100	100
Interpreter/Captation Services	SSF (3049) / Other / Both	0	472,614	436,000	1,091,766	1,091,766
Internal Service Contract/Work Orders	SSF (3049) / Other / Both	0	126	0	100	100
Admin Charge (6% of total expenses)		25,897	27,814	25,897	23,973	23,973
Total Other Expenses		65,618	759,082	543,610	1,133,576	1,133,576
Total Expenses		352,722	1,005,365	804,649	342,173	322,173
Balance (Income less Expenses)		(6,059)	592,258	187,091	3,828	578

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 & Unit affiliation next to all signatures.)

Signature of Department Head

Title

Date

Other AWP required signatures/dates

Form completed by

Verifying Signature & Date

Cheryl Amoruso
Accountant, CSO

Christina 10-21-14

Barbara Lemaire 10-21-14

Kelly 10/21/14

**STUDENT SERVICE FEE REQUEST FOR 2015-2016
FISCAL YEAR 2016**

Name of Unit: H0216 Center for students with Disabilities

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Student Service Fees-Base Request (include any ment or mandatorily created)	1049-H0216-0295-NA	425,564	425,564	425,564	425,564	425,564
Student Service Fees One-Time Allocation-FY2014						
Student Service Fees One-Time Allocation-FY2015					1,250	
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees OF Fund Equity Release						
Allocated Fees Base Budget						
Income from all other sources						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Fees granted (Fund 2)			1,267,393	716,228	716,228	716,228
State Funding (Fund 1)						
Fund Balance Transfer			64,128		458,000	458,000
Other Income (itemize below)						
Alexander Memorial Foundation						
Student Assessments			15,000	15,000	15,000	15,000
Scholarships			5,000	5,000	5,000	5,000
Internship			5,000	5,000	5,000	5,000
T-Her Endowment			9,598	8,554	9,598	9,598
Zalowski Scholarship			10,000	10,000	10,000	10,000
Sub-total of Income		425,564	1,801,683	1,185,346	1,647,640	1,644,390
Deductions from Income						
Student Fee Waivers		0	0	0	0	0
Bad Debt		0	0	0	0	0
Funds moved to reserve cost center		0	0	0	0	0
Sub-total of deductions from Income		0	0	0	0	0
TOTAL INCOME		425,564	1,801,683	1,185,346	1,647,640	1,644,390

FY14 Fund 1049 Addition to Fund Equity

Initials Dept. Head CA
Initials Certifying KB
Initials Completed by BL