

STUDENT FEES ADVISORY COMMITTEE (SFAC)
FY 2015 – 2016
One-Time Allocation Request

JUSTIN DART, JR.
CENTER FOR STUDENTS WITH
DISABILITIES

UNIVERSITY of **HOUSTON**
CENTER FOR STUDENTS WITH DisABILITIES



CENTER FOR STUDENTS WITH DISABILITIES
 ONE-TIME REQUEST
 FY 15-16

ACCOUNT DESCRIPTION	EXPENSE AMOUNT
CAMPUS ACADEMIC PRINTING (RITA'S, BROCHURES)	\$ 2,359.00
TELECOMMUNICATION SERVICES	\$ 7,630.00
RENTAL EQUIPMENT (XEROX)	\$ 4,000.00
OFFICE SUPPLIES	\$ 2,686.00
STAFF TRAINING	\$ 1,000.00
PROFESSIONAL MEMBERSHIPS	\$ 735.00
LEXMARK INDUSTRIAL PRINTER	\$ 1,200.00
SECURITY CAMERA REPAIR OR REPLACEMENT	\$ 1,600.00
7 LATERAL FILE CABINETS	\$ 3,500.00
INSTALLATION OF WALL BRACKET (UH SERVICE DEPT)	\$ 500.00
UH - CSD PROMOTIONAL ITEMS	\$ 4,000.00
ADMINISTRATIVE FEES	\$ 1,753.00
TOTAL	\$ 30,963.00

FY 2015-2016 One-Time Request Justification

Center for Students with DisABILITIES (CSD)

Budget Shortage:

CSD would like to request a one-time allocation in the amount of **\$16,675** to cover operational expenses. Items include:

- **Printing expenses:** Including testing (RITA) forms, brochures, and business cards.
- **Telecommunication Services:** Telephone services.
- **Rental Equipment (Xerox):** Monthly rental fees for two copiers.
- **Office Supplies:** To include paper and other supplies for students and staff.

This year CSD was authorized to utilize our Ledger 2 Designated Tuition cost center to pay some expenses normally paid from our SFAC cost center. The Ledger 2 Designated Tuition cost center had previously been used only for Interpreter and Captioning expenses. Interpreter/Captioning expenses have increased significantly in the past year. Because of this we may have a budget shortfall in the near future.

Additional Funding Request Justification:

CSD would also like to request a one-time allocation in the amount of **\$12,535** to enable us to purchase the following items and services:

- **Equipment:**
 - A. **Repairing or replacing some broken security/surveillance cameras:** The front and back door cameras need to be repaired or replaced, as they are no longer working. The exact cost will depend on whether or not they can be fixed, or need to be replaced.
 - B. **Lexmark MS811dth printer for the front desk:** The front desk currently prints up to 3,000 pages per month, which includes exams and other documents. The printer they currently have does not have the capacity to print this volume, and the quality is less than ideal.

- C. File cabinets: CSD maintains confidential student folders in lateral file drawers in the workroom. We would like to purchase seven (7) 5-drawer lateral cabinets to replace broken cabinets that are difficult and at times impossible to access. The file cabinets that we currently have are fifteen (15) years old and were used when they were donated.
- Staff training: Participating in conferences, workshops, and other training opportunities is important for networking, remaining current in the field, and gaining information about best practices.
 - Professional memberships: To enable all counseling staff to become members of the Association of Higher Education and Disability (AHEAD). This national organization provides guidance, best practice information, list serves, and more for disability service professionals.
 - Promotional items: Pens, squeeze balls, and other giveaways to promote CSD services within the university and in the community.
 - Installation of a previously-purchased large-screen TV in the conference room: This will be used by the Academic Accommodations Evaluation Committee (AAEC) during meetings to be able to view the new online accommodation forms.

Administrative Fees: \$1,753

Total One-Time Request: \$30,963

STUDENT FEES ADVISORY COMMITTEE (SFAC)
FY 2016 – 2017
One-Time Allocation Request

JUSTIN DART, JR.
CENTER FOR STUDENTS WITH
DISABILITIES

UNIVERSITY of **HOUSTON**
CENTER FOR STUDENTS WITH DisABILITIES



CENTER FOR STUDENTS WITH DISABILITIES
ONE-TIME REQUEST
FY 16-17

ACCOUNT DESCRIPTION	EXPENSE AMOUNT
CAMPUS ACADEMIC PRINTING (RITA'S, BROCHURES)	\$ 2,359.00
TELECOMMUNICATION SERVICES	\$ 7,630.00
RENTAL EQUIPMENT (XEROX)	\$ 4,000.00
OFFICE SUPPLIES	\$ 2,686.00
STAFF TRAINING	\$ 1,000.00
PROFESSIONAL MEMBERSHIPS	\$ 735.00
UH - CSD PROMOTIONAL ITEMS	\$ 4,000.00
ADMINISTRATIVE FEES	\$ 1,345.00
TOTAL	\$ 23,755.00

FY 2016-2017 One-Time Request Justification

Center for Students with DisABILITIES (CSD)

Budget Shortage:

CSD would like to request a one-time FY 2017 allocation in the amount of **\$16,675** to cover operational expenses. Items include:

- **Printing expenses:** Including testing (RITA) forms, brochures, and business cards.
- **Telecommunication Services:** Telephone services.
- **Rental Equipment (Xerox):** Monthly rental fees for two copiers.
- **Office Supplies:** To include paper and other supplies for students and staff.

This year CSD was authorized to utilize our Ledger 2 Designated Tuition cost center to pay some expenses normally paid from our SFAC cost center. The Ledger 2 Designated Tuition cost center had previously been used for only Interpreter and Captioning expenses. Interpreter/Captioning expenses have increased significantly in the past year. Because of this we may have a budget shortfall in the near future.

Additional Funding Request Justification:

CSD would also like to request a one-time allocation in the amount of **\$5,735** to enable us to purchase the following items and services:

- **Staff training:** Participating in conferences, workshops, and other training opportunities is important for networking, remaining current in the field, and gaining information about best practices.
- **Professional memberships:** To enable all counseling staff to become members of the Association of Higher Education and Disability (AHEAD).

This national organization provides guidance, best practice information, list serves, and more for disability service professionals.

- Promotional items: Pens, squeeze balls, and other giveaways to promote CSD services within the university and in the community.

Administrative Fees: \$1,345

Total One-Time Request: \$23,755