

STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: Center for Students with Disabilities
Dept#: H0216

Funding Sources	FY 2017 Approved Budget 2016-2017	FY 2017 Actuals 2016-2017	FY 2018 Approved Budget 2017-2018	FY 2018 Projected Actuals for 2017- 2018	FY 2019 Budget Request for 2018- 2019
Student Service Fees- Base Budget	433,840	433,840	372,652	372,652	372,652
SSF Merit/Salary Increase		8,380		-	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request					
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover				Enter Add'l One time	
CFWD from Prior Year (Open Commitments)					
Creation of Business Services Program/DSAES IT				726	
Income From All Other Sources		(69,568)			
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G	717,797	717,797	717,797	717,797	717,797
Sales & Services Income (Fund 3)					
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)					
Gifts/Donations (Fund 4)					
Grants (Fund 5)	12,612	1,025	21,738	19,946	19,946
		-			
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center					
Dedicated Fees-Base Budget-SC Transformation					
Dedicated Fees-Base Budget Recreation Facility					
Fund Equity		500,000			
Subtotal of Income	1,164,249	1,591,474	1,112,187	1,111,121	1,110,395
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
TOTAL INCOME	1,164,249	1,591,474	1,112,187	1,111,121	1,110,395

FY17 Fund 3049 Equity returned to Reserve

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Initials Dept. Head CA
Initials Completed by B.S.
Initials Certifying Signatory L.B.

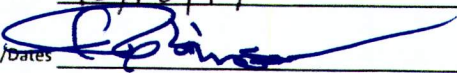
Expenses	Approved Budget 2016-2017	Actuals 2016-2017	Approved Budget 2017-2018	Projected Actuals for 2017- 2018	Budget Request for 2018- 2019
Salaries and Wages					
Exempt Category Employee Salaries	310,733	193,324	326,285	326,285	326,285
Non-Exempt Employee Wages	54,162	130,755	241,378	241,378	241,378
Student Workers Wages (NCWS)	2,000	3,424	2,000	2,000	2,000
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	9,120	5,480	5,180	5,180	5,180
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		294			
Salaries and Wages Total	376,015	333,277	574,843	574,843	574,843
Fringe Benefits					
Fringe Benefits Total	123,824	112,930	200,515	200,515	200,515
Other Expenses					
Advertising	4,200	-	4,200	1,000	1,000
Awards		-			
Business Meals		55			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		3,879		3,000	3,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		1,617			
Financial/Legal		181			
Office/General Supplies	10,590	4,314	10,590	6,000	6,000
Other Expense		(25)			
Parts/Furniture		-			
Printing/Postal/Freight	2,369	1,731	2,369	1,700	1,700
Professional Development	1,735	1,304	1,735	1,300	1,300
Programs/Events		-			
Prospective/New Employee		-			
Rental/Lease	4,000	2,758	4,000	2,800	2,800
Repairs/Maintenance		-			
Scholarships/Stipends		17,000			
Security Services		-			
Services	607,486	1,107,612	279,905	282,804	282,078
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	8,000	7,886	8,000	7,800	7,800
Temporary Staffing		-			
Travel		6,560		7,000	7,000
Travel/Guest		-			
Travel/Student		-			
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	26,030	21,049	26,030	22,359	22,359
Bad Debt Expense		-			
Other Expenses Total	664,410	1,175,921	336,829	335,763	335,037
TOTAL EXPENSE	1,164,249	1,622,128	1,112,187	1,111,121	1,110,395
BALANCE (Income less Expenses)	0	(30,654)	0	0	0

Initials Dept. Head CA
 Initials Completed by G.S.
 Initials Certifying Signatory K.B.

APPROVALS:

To the best of my knowlege 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: Cheryl Amoruso
Title: Director, CSD
Date: 10/18/17

Other AVP Required Signatures/Dates: 

Form Completed By: Georgeann Smith

Certifying Signature & Date: 