

STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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Name of Unit:					
CENTER FOR STUDENTS WITH DISABILITIES					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2007-2008	FOR 2008-2009	BUDGET	INCOME	REQUEST
			FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
INCOME					
Student Service Fees-Base Request	\$369,943	\$381,454	\$387,301	\$387,301	\$391,116
Dedicated Fees-Base Budget					
Student Service Fees, FY 2008-2009 One-Time Allocation					
Student Service Fees, FY 2009-2010 One-Time Allocation					
Student Service Fees, FY 2009-2010 Base Augmentation		\$51,030			
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$47,774	\$0	\$10,000	\$13,815	\$0
Sale of Equipment					
TOTAL INCOME	\$417,717	\$432,484	\$397,301	\$401,116	\$391,116
	FY07 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY08 LEDGER 3 ADDITION TO FUND EQUITY	\$14,417				
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.					
Signature		Title		Date	Phone

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			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2007-2008	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
Exempt Category Employee Salaries:	\$223,998	\$217,523	\$224,000	\$232,114	\$232,114
Non-Exempt Employee Salaries:	\$20,930	\$29,723	\$37,638	\$39,983	\$39,983
Lump Sum Wages (Itemize (C)):	\$13,091	\$11,937	\$5,000	\$5,000	\$5,000
Subtotal	\$258,019	\$259,183	\$266,638	\$277,097	\$277,097
Mandated Increments:			\$9,662		
Equity Adjustments:					
Overtime:					
Subtotal		\$0	\$9,662	\$0	\$0
Fringe Benefits (Itemize (D)):	\$75,489	\$72,692	\$75,489	\$76,329	\$75,489
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
Subtotal	\$75,489	\$72,692	\$75,489	\$76,329	\$75,489
Utilities:					
Administrative Charge, Administration & Finance:					
Administrative Charge, Student Affairs:	\$14,766	\$15,888	\$14,766	\$15,000	\$15,888
Subtotal	\$14,766	\$15,888	\$14,766	\$15,000	\$15,888
Total	\$348,274	\$347,763	\$366,555	\$368,426	\$368,474
CONTROLLABLE EXPENSES					
Telephone-Long Distance:	\$66	\$45	\$70	\$60	\$60
Telephone-Equipment:	\$8,621	\$11,184	\$8,621	\$8,621	\$8,621
Postage:	\$64	\$75	\$64	\$65	\$65
Printing:	\$951	\$1,543	\$950	\$950	\$950
Supplies:	\$4,437	\$4,104	\$4,000	\$4,000	\$4,000
Equipment Rental and Maintenance:	\$2,256	\$3,288	\$3,773	\$3,773	\$3,773
Travel-Air Fare:					
Travel-Other:	\$794	\$5,000	\$1,000	\$1,000	\$1,000
Equipment:	\$3,305		\$4,728	\$3,000	\$600
Other (Itemize (E)):	\$34,532	\$8,452	\$7,540	\$11,221	\$3,573
Subtotal	\$55,026	\$33,691	\$30,746	\$32,690	\$22,642
TOTAL EXPENDITURES	\$403,300	\$381,454	\$397,301	\$401,116	\$391,116
BALANCE (Income less Expenditures)	\$14,417	\$0	\$0	\$0	\$0

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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	BUDGET
INCOME	2007-2008	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
FUND BALANCE	\$47,774		\$10,000	\$10,000	
VPSA ADMIN CHARGES				\$3,815	
Total Other (B)	\$47,774	\$0	\$10,000	\$13,815	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$8,783	\$6,937			
Student Wages	\$4,308	\$5,000	\$5,000	\$5,000	\$5,000
Total Lump Sum Wages (C)	\$13,091	\$11,937	\$5,000	\$5,000	\$5,000
Fringe Benefits					
FICA	\$19,357	\$18,385	\$19,357	\$19,357	\$19,357
Insurance	\$30,336	\$30,945	\$30,336	\$30,336	\$30,336
Retirement	\$16,550	\$14,565	\$16,550	\$16,550	\$16,550
Unemployment Compensation	\$1,455	\$1,395	\$1,455	\$1,455	\$1,455
Workers' Compensation	\$1,191	\$1,142	\$1,191	\$1,191	\$1,191
Longevity	\$6,600	\$6,260	\$6,600	\$6,600	\$6,600
Total Fringe Benefits (D)	\$75,489	\$72,692	\$75,489	\$75,489	\$75,489
Other (list type and amount)					
BOOKS & MEMBERSHIPS	\$503	\$785	\$800	\$800	\$800
HOSTED EVENTS & MEETINGS	\$191	\$150	\$200	\$200	\$200
COMPUTER SOFTWARE	\$1,206		\$2,000	\$2,000	\$1,000
ADVERTISING	\$344	\$1,517	\$1,500	\$3,000	\$1,573
MEDICAL AIDS	\$501				
COMPUTER PARTS & EQUIPMENT	\$29,509	\$6,000	\$3,040	\$5,221	
FURNISHINGS & EQUIPMENT	\$2,278				
Total Other (E)	\$34,532	\$8,452	\$7,540	\$11,221	\$3,573