

STUDENT SERVICE FEE REQUEST FOR 2011-2012

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Name of Unit:

CENTER FOR STUDENTS WITH DISABILITIES

	Actual INCOME FOR 2009-2010	SSF REQUEST FOR 2010-2011	APPROVED INCOME BUDGET FOR 2010-2011	PROJECTED ACTUAL INCOME FOR 2010-2011	INCOME BUDGET REQUEST FOR 2011-2012
<b>INCOME</b>					
Student Service Fees-Base Request	\$391,028	\$404,270	\$409,633	\$409,633	\$409,633
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation		\$32,001			
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2011-2012 Base Augmentation					\$10,722
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (Itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
<b>TOTAL INCOME</b>	<b>\$391,028</b>	<b>\$436,271</b>	<b>\$409,633</b>	<b>\$409,633</b>	<b>\$420,355</b>
	FY10 LEDGER 3 ADDITION TO FUND EQUITY				
FY09 LEDGER 3 ADDITION TO FUND EQUITY					
<p>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.</p>					
Signature	Title		Date	Phone	
<i>Meryl A. McCall</i>	<i>Director CSD</i>		<i>10/24/10 3:54 00</i>		

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	ACTUAL EXPENSE 2009-2010	SSF REQUEST FOR 2010-2011	APPROVED EXPENDITURE BUDGET FOR 2010-2011	PROJECTED ACTUAL EXPENDITURES FOR 2010-2011	EXPENDITURE BUDGET REQUEST FOR 2011-2012
<b>N-CONTROLLABLE EXPENDITURES</b>					
Exempt Category Employee Salaries	\$224,913	\$232,115	\$232,115	\$239,516	\$239,516
Non-Exempt Employee Salaries	\$31,320	\$31,320	\$31,320	\$31,320	\$31,320
Lump Sum Wages (Itemize (C))	\$10,785	\$10,790	\$15,785	\$15,785	\$15,785
<b>Subtotal</b>	<b>\$267,018</b>	<b>\$274,225</b>	<b>\$279,220</b>	<b>\$286,621</b>	<b>\$286,621</b>
Mandated Increments			\$7,401		
Equity Adjustments:					
Overtime					
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,401</b>	<b>\$0</b>	<b>\$0</b>
Fringe Benefits (Itemize (D))	\$82,836	\$81,107	\$83,767	\$83,767	\$82,836
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
<b>Subtotal</b>	<b>\$82,836</b>	<b>\$81,107</b>	<b>\$83,767</b>	<b>\$83,767</b>	<b>\$82,836</b>
Utilities					
Administrative Charge, Administration & Finance	\$13,856	\$15,000	\$13,856	\$13,856	\$13,856
Administrative Charge, Student Affairs	\$5,779	\$5,842	\$6,144	\$6,144	\$6,144
<b>Subtotal</b>	<b>\$19,635</b>	<b>\$20,842</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Total</b>	<b>\$369,489</b>	<b>\$376,174</b>	<b>\$390,388</b>	<b>\$390,388</b>	<b>\$389,467</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance	\$48	\$41	\$48	\$48	\$48
Telephone-Equipment	\$9,086	\$8,750	\$9,086	\$9,086	\$9,086
Postage	\$15	\$67	\$15	\$15	\$15
Printing	\$160	\$2,000	\$160	\$160	\$160
Supplies	\$2,035	\$4,000	\$2,035	\$2,035	\$2,035
Equipment Rental and Maintenance	\$3,774	\$3,938	\$3,774	\$3,774	\$3,774
Travel-Air Fare					
Travel-Other		\$700			
Equipment	\$868	\$2,000	\$868	\$868	\$868
Other (Itemize (E))	\$7,906	\$6,600	\$3,259	\$3,259	\$3,259
<b>Subtotal</b>	<b>\$23,892</b>	<b>\$28,096</b>	<b>\$19,245</b>	<b>\$19,245</b>	<b>\$19,245</b>
<b>TOTAL EXPENDITURES</b>	<b>\$393,381</b>	<b>\$404,270</b>	<b>\$409,633</b>	<b>\$409,633</b>	<b>\$409,633</b>
<b>BALANCE (Income less Expenditures)</b>	<b>(\$2,363)</b>	<b>\$32,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,722</b>

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 Use to Itemize

INCOME	ACTUAL INC/EXP 2009-2010	SF REQUEST FOR 2010-2011	APPROVED BUDGET FOR 2010-2011	PROJECTED ACTUAL INC/EXP FOR 2010-2011	BUDGET REQUEST FOR 2011-2012
Usage Fees (list type and amount)					
<b>Total Usage Fees (A)</b>	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
<b>Total Other (B)</b>	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES</b>					
<b>Lump Sum Wages</b>					
Non-Student Wages	\$10,785	\$9,790	\$10,785	\$10,785	\$10,785
Student Wages		\$1,000	\$5,000	\$5,000	\$5,000
<b>Total Lump Sum Wages (C)</b>	\$10,785	\$10,790	\$15,785	\$15,785	\$15,785
<b>Fringe Benefits</b>					
FICA	\$20,858	\$20,684	\$21,014	\$21,014	\$21,014
Insurance	\$33,161	\$31,742	\$33,316	\$33,316	\$33,316
Retirement	\$17,293	\$17,872	\$17,448	\$17,448	\$17,448
Unemployment Compensation	\$1,542	\$1,559	\$1,697	\$1,697	\$1,697
Workers' Compensation	\$1,262	\$1,270	\$1,417	\$1,417	\$1,417
Longevity	\$8,720	\$7,980	\$8,875	\$8,875	\$8,875
<b>Total Fringe Benefits (D)</b>	\$82,836	\$81,107	\$83,767	\$83,767	\$83,767
Other (list type and amount)					
Security & Parking	\$364		\$364	\$364	\$364
Advertising & Promotion	\$2,595	\$3,000	\$2,595	\$2,595	\$2,595
Memberships	\$300	\$300	\$300	\$300	\$300
Retained Books		\$300			\$300
Computer Software		\$3,000			
Severance Pay-Normal Turnover	\$4,647				
<b>Total Other (E)</b>	\$7,906	\$6,600	\$3,269	\$3,269	\$3,269