

**STUDENT SERVICE FEE REQUEST FOR 2016-2017  
FISCAL YEAR 2017**

**Name of Unit:** H0216 Center for Students w/Disabilities

		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
<b>Funding Sources (All)</b>	<b>Cost Center -note where SFAC funds to be transferred</b>	<b>Approved Budget for 2014-2015</b>	<b>Actuals Budget for 2014-2015</b>	<b>Approved Budget for 2015-2016</b>	<b>Projected Actual for 2015-2016</b>	<b>Budget Request for 2016-2017</b>
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0216-I0795-NA	425,564	425,564	425,564	425,564	433,840
SFAC Merit Increase					8,276	
Student Service Fees Base Augmentation Request-FY 2017						
Student Service Fees One-Time Request -FY2017						23,755
Student Service Fees One-Time New Request-FY2016					30,963	
Student Service Fees One Time Allocation - FY2015			3,250			
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees One Time Fund Equity Rollover FY2016						
Dedicated Fees-Base Budget						
<b>Income from all other sources</b>						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations (Fund 4)			14,000			
Designated (Fund 2)		716,228	716,228	716,228	716,228	716,228
State Funding (Fund 1)						
Grants (Fund 5)						
Fund Balance Transfer (Fund 2)			540,000	458,000	293,427	293,427
<b>Other Income (itemize below)</b>						
<b>Alexander Memorial Foundation</b>						
Student Assessments		15,000		15,000		
Scholarships		5,000	10,000	5,000	8,000	
Internships		5,000	5,520	5,000		
Tiller Endowment		8,554		9,598	9,598	9,598
One Step Closer Scholarship		10,000		10,000	10,000	10,000
<b>Sub-total of Income</b>		<b>1,185,346</b>	<b>1,714,562</b>	<b>1,644,390</b>	<b>1,502,056</b>	<b>1,486,848</b>
<b>Deductions from Income</b>						

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
<b>Sub-total of deductions from Income</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>		<b>1,185,346</b>	<b>1,714,562</b>	<b>1,644,390</b>	<b>1,502,056</b>	<b>1,486,848</b>

FY15 Fund 3049 Addition to Fund Equity

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



Expenses	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014-2015	Actuals Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
<b>Salaries and Wages</b>	<b>Select one</b>					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	301,127	271,438	334,315	310,733	310,733
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	54,912	50,496	31,320	31,200	31,200
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both	5,000	1,300		2,000	2,000
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Student Leader Stipends	SSF (3049) / Other / Both					
Other Temporary Workers	SSF (3049) / Other / Both			22,962	22,962	22,962
Mandated/Merit Increments	SSF (3049) / Other / Both					
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both		272			
<b>Total Salaries and Wages</b>		<b>361,039</b>	<b>323,506</b>	<b>388,597</b>	<b>366,895</b>	<b>366,895</b>

Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	24,467	23,292	25,067	29,933	29,933
Insurance	SSF (3049) / Other / Both	35,607	60,228	56,730	61,662	61,662
Retirement	SSF (3049) / Other / Both	20,316	24,364	24,863	26,607	26,607
Unemployment	SSF (3049) / Other / Both	2,253	1,830	2,137	2,152	2,152
Worker's Compensation	SSF (3049) / Other / Both	1,843	1,498	1,748	1,760	1,760
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both		1,610	1,828	1,710	1,710
Longevity	SSF (3049) / Other / Both	9,120	9,380	9,266	9,120	9,120
<b>Total Fringe Benefits</b>		<b>93,606</b>	<b>122,202</b>	<b>121,639</b>	<b>132,944</b>	<b>132,944</b>

Other Expenses	Select one					
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	9,136	8,123	3,582	8,000	8,000
Books/References/Professional Development	SSF (3049) / Other / Both		13,538	0	1,000	1,000
Postage/Freight/Shipping	SSF (3049) / Other / Both	16	525	10	10	10
Printing	SSF (3049) / Other / Both	1,289	2,359	80	2,359	2,359
Professional Services - Student Assessments	SSF (3049) / Other / Both		4,700	0	0	500
Supplies	SSF (3049) / Other / Both	3,000	3,262	3,000	3,000	3,000
Equipment (includes Maintenance/Rental, Lease)	SSF (3049) / Other / Both	4,000	3,834	4,000	4,000	4,000
Equipment Purchases	SSF (3049) / Other / Both	3,000	0	0	2,800	
Travel - Student	SSF (3049) / Other / Both		0	0	0	0

Travel-Airfare/Other	SSF (3049) / Other / Both	2,000	0	600	0	0
Interpreter Parking	SSF (3049) / Other / Both	5,672	0	5,960	19,960	19,960
Electronic Communication & Cell Phone Allowance	SSF (3049) / Other / Both	1,000	0	0	0	0
UH Promotional	SSF (3049) / Other / Both	3,093	3,093	0	4,000	4,000
Advertising	SSF (3049) / Other / Both	2,000	0	160	200	200
Membership	SSF (3049) / Other / Both	500	0	245	735	735
Registration Fees	SSF (3049) / Other / Both	100	0	100	0	0
Late Payment Interest	SSF (3049) / Other / Both		31	0	0	0
Interpreter/Captioning Services	SSF (3049) / Other / Both	486,000	912,539	1,091,766	926,123	917,215
Internal Service Contract/Work Orders	SSF (3049) / Other / Both		5,960	100	500	
Furniture (File Cabinets)	SSF (3049) / Other / Both		0	0	3,500	
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	25,897	23,632	23,973	26,030	26,030
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
<b>Total Other Expenses</b>		<b>546,703</b>	<b>981,595</b>	<b>1,133,576</b>	<b>1,002,217</b>	<b>987,009</b>
<b>Total Expenses</b>		<b>1,001,348</b>	<b>1,427,302</b>	<b>1,643,812</b>	<b>1,502,056</b>	<b>1,486,848</b>
<b>Balance (Income less Expenses)</b>		<b>183,998</b>	<b>287,260</b>	<b>578</b>	<b>0</b>	<b>0</b>

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 & UH affiliation next to all signatures.)

Signature of Department Head:

Title:

Date:

*Cheryl Amos*  
Director, LSD  
10/16/15

Other AVP required signatures/dates

*[Signature]*

Form completed by:

*Kim BARROW*

Certifying Signature & Date:

*[Signature]* 10/16/15

Last update 9/21/2015