

**STUDENT SERVICE FEE REQUEST FOR 2017-2018
FISCAL YEAR 2018**

Name of Unit: H0216 Center for Students w/Disabilities

		FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
Student Service Fees-Base Request (include any merit or mandated increases)	3049-110216-10795-NA	425,564	425,564	433,840	433,840	442,220
SFAC Merit Increase			8,276		3,998	
SFAC Salary Mandate Equity					4,382	
Student Service Fees Base Augmentation Request-FY 2018						
Student Service Fees One-Time Request-FY 2018						
Student Service Fees One-Time New Request-FY2017						
Student Service Fees One-Time Allocation-FY2016			7,319			
Student Service Fees One-Time Allocation-FY2017						
Student Service Fees One Time Fund Equity Rollover FY2017						
Dedicated Fees-Base Budget						
Income from all other sources						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations (Fund 4)					1,000	1,000
Designated (Fund 2)		716,228	716,228	716,228	716,228	716,228
State Funding (Fund 1)						
Grants (Fund 5)						
Fund Balance Transfer		458,000	484,637	293,427		
Other Income (itemize below)						
Alexander Memorial Foundation						
Student Assessments		15,000	10,000	0	16,650	0
Scholarships		5,000	0	0	19,000	13,000
Internships		5,000			5,000	0
Tiller Endowment		9,598	0	9,598	5,100	5,100
Zaleski Scholarship		10,000	0	10,000	11,000	10,000
				0	0	
Sub-total of Income		1,644,390	1,652,024	1,463,093	1,216,198	1,187,548
Deductions from Income						
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
Sub-total of deductions from Income		0	0	0	0	0
TOTAL INCOME		1,644,390	1,652,024	1,463,093	1,216,198	1,187,548

FY16 Fund 3049 Equity returned to Reserve 3,216.08

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

Expenses	Cost Center -note where SFAC funds to be transferred	SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
Salaries and Wages		Select one				
Exempt Category Employee Salaries	SSF (3049) / Other / Both	334,315	312,009	310,733	249,697	249,697
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	31,320	47,404	31,200	47,404	47,404
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both		627			
Student Workers (NCWS)	SSF (3049) / Other / Both			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		
Mandated Merit Increments	SSF (3049) / Other / Both				8,380	8,380
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both		158			
Total Salaries and Wages		388,597	360,198	366,895	305,481	305,481

Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	25,067	26,287	29,933	15,481	15,481
Insurance	SSF (3049) / Other / Both	56,730	66,969	61,662	46,965	46,965
Retirement	SSF (3049) / Other / Both	24,863	27,698	26,607	16,979	16,979
UCI/WCI Benefit Pool	SSF (3049) / Other / Both	5,713	5,507	5,622	3,745	3,745
Longevity	SSF (3049) / Other / Both	9,266	10,820	9,120	9,000	9,000
Total Fringe Benefits		121,639	137,281	132,944	92,171	92,171

Other Expenses	Select one					
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	3,582	7,630	8,000	7,630	7,630
Books References Professional	SSF (3049) / Other / Both	0	0	1,000	0	0
Postage Freight Shipping	SSF (3049) / Other / Both	10	12	10	10	10
Printing	SSF (3049) / Other / Both	80	1,633	2,359	1,600	1,600
Professional Services Assessments	SSF (3049) / Other / Both	0	0	500	16,650	0
Supplies	SSF (3049) / Other / Both	3,000	2,789	3,000	3,000	3,000
Equipment (includes Maintenance/Rent)	SSF (3049) / Other / Both	4,000	4,167	4,000	4,000	4,000
Equipment Purchases	SSF (3049) / Other / Both	0		0	0	0
Travel - Student	SSF (3049) / Other / Both			0	0	0
Travel-Airfare Other	SSF (3049) / Other / Both	600		0	0	0
Interpreter Parking	SSF (3049) / Other / Both	5,960		19,960	6,560	6,560
Intern Internship	SSF (3049) / Other / Both	0	0	0	5,000	0
UH Promotional	SSF (3049) / Other / Both			4,000	0	0
Advertising	SSF (3049) / Other / Both	160		200	0	0
Membership	SSF (3049) / Other / Both	245		735	0	0
Registration Fees	SSF (3049) / Other / Both	100	35	0	0	0
Late Payment Interest	SSF (3049) / Other / Both	0	0	0	0	0
Interpreter Captioning Services	SSF (3049) / Other / Both	1,091,766	1,124,001	917,215	1,000,000	1,000,000
Internal Service Contract Work Orders	SSF (3049) / Other / Both	100	6,204	0	0	0
Student Leadership Stipend (no longer p	SSF (3049) / Other / Both			0	0	0
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	23,973	24,761	26,030	23,716	23,716
Special Events	SSF (3049) / Other / Both	0	263	0	0	0
Financial Aid Scholarships	SSF (3049) / Other / Both	0	6,000	0	6,000	6,000
Computing Supplies	SSF (3049) / Other / Both	578	895	0	0	0
Adj to Balance Approved SFAC Alloc	SSF (3049) / Other / Both			(23,755)		
Total Other Expenses		1,134,154	1,178,390	963,254	1,074,166	1,052,516

Total Expenses	1,644,390	1,675,869	1,463,093	1,471,818	1,450,168
Balance (Income less Expenses)	0	(23,845)	0	(255,620)	(262,620)

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: Cheryl Amoruso Cheryl Amoruso
Title: Director, Center for Students with Disabilities

Date: 10-18-16

Other AVP required signatures dates: Floyd Robinson [Signature] 10-18-16

Form completed by: Kim Barrow

Certifying Signature & Date: [Signature] 10/18/16

Last update 9/7/16