

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: Center for Students with Disabilities

Dept#: H0216

Funding Sources	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
	Approved Budget 2017-2018	Actuals 2017-2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Student Service Fees- Base Budget	372,652	372,652	372,652	372,652	386,737
SSF Merit/Salary Increase		4,001		14,085	
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)		36		36	
Creation of Business Services Program/DSAES IT					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	717,797	719,790	718,843	718,843	719,790
Designated (Fund 2)/Sales&Services E&G		(224)			
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	21,738	6,000	10,093	10,093	10,000
Grants (Fund 5)		-			
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
Fund Equity		275,837			
Subtotal of Income	1,112,187	1,378,092	1,101,588	1,115,709	1,116,527
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	1,112,187	1,378,092	1,101,588	1,115,709	1,116,527

Expenses	Approved Budget 2017-2018	Actuals 2017-2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Salaries and Wages					
Exempt Category Employee Salaries	326,285	238,046	326,784	329,408	330,353
Non-Exempt Employee Wages	241,378	208,321	204,340	205,880	209,935
Student Workers Wages (NCWS)	2,000	281	2,000	2,000	2,000
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	5,180	6,320	6,580	4,580	6,320
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	574,843	452,968	574,843	541,868	548,608

Fringe Benefits	Fringe Benefits Total	200,515	153,637	188,216	189,684	190,891
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Other Expenses					
Advertising	4,200	-	1,000	1,000	1,000
Awards		-			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		806	3,000	3,000	800
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		7,020			
Financial/Legal		197			
Office/General Supplies	10,590	3,459	6,000	6,000	3,500
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	2,369	285	1,700	1,700	1,000
Professional Development	1,735	585	1,300	1,300	300
Programs/Events		-			
Prospective/New Employee		-			
Rental/Lease	4,000	3,129	2,800	2,836	3,100
Repairs/Maintenance		-			
Scholarships/Stipends		2,500			10,000
Security Services		-			
Services	279,905	797,637	285,570	331,162	325,324
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	8,000	8,390	7,800	7,800	8,300
Temporary Staffing		-			
Travel		1,763	7,000	7,000	500
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	21,336	22,359	22,359	23,204
Bad Debt Expense		-			
Other Expenses Total	336,829	847,107	338,529	384,157	377,028
TOTAL EXPENSE	1,112,187	1,453,711	1,101,588	1,115,709	1,116,527

BALANCE (Income less Expenses)	0	(75,619)	0	0	0
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SFAC Only - FY2018 Recap

	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	323,258	330,971	337,858		(6,887)
Maintenance&Operations/Travel	49,394	45,682	39,106		6,576
Utilities	-	-	-		0
Fund Transfers for Maintenance				(311)	311
SFAC Totals	372,652	376,653	376,964	(311)	(0)

Funds to be Returned to Reserve	(0)
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APPROVALS:

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: Cheyl Amos (713) 743-5395
 Title: DIRECTOR, CENTER FOR STUDENTS WITH DISABILITIES
 Date: 10-15-18

Other AVP Required Signatures/Dates: Floyd Robinson 10-17-18

Form Completed By: Kim Barrow & Richard Adewola

Certifying Signature & Date: [Signature] 10/15/18