

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

**Name of Unit: Center for Students with Disabilities
Dept#: H0216**

	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021
Funding Sources	Approved Budget 2018-2019	Actuals 2018-2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Student Service Fees- Base Budget	378,654	378,654	386,737	386,737	394,338
SSF Merit/Salary Increase		7,808		7,601	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request			-	-	19,504
Student Service Fees One-Time Additional Request				31,429	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	723,057	723,057	726,937	726,937	726,937
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	5,211	1,560	4,892	4,892	1,000
Grants (Fund 5)		-			
Fund Balance	5,882	261,112	5,882	5,882	41,072
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
Fund Equity					
Subtotal of Income	1,112,804	1,372,191	1,124,448	1,163,478	1,182,851
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	1,112,804	1,372,191	1,124,448	1,163,478	1,182,851

Expenses	Approved Budget 2018-2019	Actuals 2018-2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Salaries and Wages					
Exempt Category Employee Salaries	361,923	254,607	330,353	256,590	256,590
Non-Exempt Employee Wages	214,556	201,006	209,935	275,878	275,878
Student Workers Wages (NCWS)	2,000	1,252	2,000	2,000	2,000
Student Workers Wages (CWS)		318			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	6,580	6,320	6,320	6,320	6,320
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	585,059	463,503	548,608	540,788	540,788

Fringe Benefits	Fringe Benefits Total	188,216	157,764	190,891	187,273	187,273
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Other Expenses					
Advertising	1,000	-			
Awards		-			
Business Meals		204			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	3,000	2,289	1,000	30,650	20,400
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		38			
Financial/Legal		-			
Office/General Supplies	6,000	3,800	3,500	3,500	3,800
Other Expense		-			
Parts/Furniture		806			
Printing/Postal/Freight	1,700	1,365	200	200	200
Professional Development	1,300	265	500	500	500
Programs/Events		389			
Prospective/New Employee		-			
Rental/Lease	2,800	3,352	3,100	3,100	3,352
Repairs/Maintenance		-			
Scholarships/Stipends		5,000			
Security Services		-			
Services	286,570	696,196	343,645	362,228	391,874
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	7,800	8,450	8,300	8,300	8,400
Temporary Staffing		-			
Travel	7,000	2,142	1,500	1,500	1,500
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)	22,359	21,713	23,204	25,439	24,764
Bad Debt Expense		-			
Other Expenses Total	339,529	746,008	384,949	435,417	454,790
TOTAL EXPENSE	1,112,804	1,367,275	1,124,448	1,163,478	1,182,851
BALANCE (Income less Expenses)	0	4,916	0	(0)	(0)

SFAC Only - FY2019 Recap

	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	298,855	312,586	317,368		(4,782)
Maintenance&Operations/Travel	79,799	73,876	66,235		7,641
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	378,654	386,462	383,603	0	2,859

Funds to be Returned to Reserve	2,859
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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: *Suzzy Hany* on behalf of Cheryl Ammons
 Title: Director, Center For Students with DISABILITIES
 Date: 10/17/19

Other AVP Required Signatures/Dates: *Suzzy Hany* 10/17/19

Form Completed By: Kim BARRON

Certifying Signature & Date: *KB* 10/17/19