

STUDENT SERVICE FEE REQUEST FOR 2012-2013

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Name of Unit:

Center for Students with DisABILITIES

	Actual INCOME FOR 2010-2011	SSF REQUEST FOR 2011-2012	APPROVED INCOME BUDGET FOR 2011-2012	PROJECTED ACTUAL INCOME FOR 2011-2012	INCOME BUDGET REQUEST FOR 2012-2013
INCOME					
Student Service Fees-Base Request	\$425,161	\$420,355	\$420,355	\$420,355	\$420,355
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2012-2013 Base Augmentation					\$10,951
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	\$44,933	\$0
Sale of Equipment					
TOTAL INCOME	\$425,161	\$420,355	\$420,355	\$465,288	\$431,306

FY11 LEDGER 3
ADDITION
TO FUND
EQUITY

FY11 LEDGER 3 ADDITION TO FUND EQUITY

\$44,933.00

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.

Cheryl Amoruso
Signature

Director, CSD
Title

10/17/2011 3-5400
Date Phone

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NON-CONTROLLABLE EXPENDITURES	ACTUAL EXPENSE 2010-2011	SSF REQUEST FOR 2011-2012	APPROVED EXPENDITURE BUDGET FOR 2011-2012	PROJECTED ACTUAL EXPENDITURES FOR 2011-2012	EXPENDITURE BUDGET REQUEST FOR 2012-2013
Exempt Category Employee Salaries	\$195,966	\$239,516	\$239,516	\$243,000	\$239,516
Non-Exempt Employee Salaries	\$45,803	\$31,320	\$31,320	\$31,320	\$31,320
Lump Sum Wages (Itemize (C))	\$1,950	\$15,785	\$15,785	\$26,736	\$26,736
Subtotal	\$243,719	\$286,621	\$286,621	\$301,056	\$297,572
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$67,985	\$83,767	\$83,767	\$83,767	\$83,767
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$67,985	\$83,767	\$83,767	\$83,767	\$83,767
Utilities					
Administrative Charge, Administration & Finance	\$21,475	\$24,578	\$24,578	\$23,337	\$21,475
Administrative Charge, Student Affairs	\$9,007	\$6,144	\$6,144	\$9,472	\$9,007
Subtotal	\$30,482	\$30,722	\$30,722	\$32,809	\$30,482
Total	\$342,186	\$401,110	\$401,110	\$417,632	\$411,821
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$49	\$48	\$49	\$50	\$50
Telephone-Equipment	\$9,086	\$9,086	\$9,086	\$9,086	\$9,086
Postage	\$11	\$15	\$15	\$15	\$15
Printing	\$557	\$160	\$160	\$1,700	\$600
Supplies	\$2,627	\$2,035	\$2,035	\$3,000	\$3,000
Equipment Rental and Maintenance	\$4,003	\$3,774	\$3,774	\$4,000	\$4,000
Travel-Air Fare					
Travel-Other	\$83				
Equipment	\$18,708	\$869	\$869	\$4,786	\$534
Other (Itemize (E))	\$4,916	\$3,258	\$3,258	\$25,019	\$2,200
Subtotal	\$38,042	\$19,245	\$19,245	\$47,656	\$19,485
TOTAL EXPENDITURES	\$380,228	\$420,355	\$420,355	\$465,288	\$431,306
BALANCE (Income less Expenditures)	\$44,933	\$0	\$0	\$0	\$0
Lapsed Salary					

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Use to Itemize

INCOME	ACTUAL INC/EXP 2010-2011	SF REQUEST FOR 2011-2012	APPROVED BUDGET FOR 2011-2012	PROJECTED ACTUAL INC/EXP FOR 2011-2012	BUDGET REQUEST FOR 2012-2013
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0

Other (list type and amount)					
Lapsed Salary and Benefits				\$44,933	
Total Other (B)	\$0	\$0	\$0	\$44,933	\$0

EXPENDITURES
Lump Sum Wages

Non-Student Wages	\$14,483	\$10,785	\$10,785	\$21,736	\$21,736
Student Wages	\$1,950	\$5,000	\$5,000	\$5,000	\$5,000
Total Lump Sum Wages (C)	\$16,433	\$15,785	\$15,785	\$26,736	\$26,736

Fringe Benefits

FICA	\$18,412	\$21,014	\$21,014	\$21,014	\$21,014
Insurance	\$31,430	\$33,316	\$33,316	\$33,316	\$33,316
Retirement	\$15,618	\$17,448	\$17,448	\$17,448	\$17,448
Unemployment Compensation	\$1,389	\$1,697	\$1,697	\$1,697	\$1,697
Workers' Compensation	\$1,137	\$1,417	\$1,417	\$1,417	\$1,417
Longevity	\$8,860	\$8,875	\$8,875	\$8,875	\$8,875
Total Fringe Benefits (D)	\$76,846	\$83,767	\$83,767	\$83,767	\$83,767

Other (list type and amount)

ELECTRONIC COMMUNICATION SERV	\$3,288				
ADVERTISING	\$985	\$2,595	\$2,594	\$1,000	\$1,000
MEMBERSHIPS	\$245	\$300	\$300	\$300	\$300
FREIGHT	\$400				
SECURITY & PARKING		\$364			
OZARKA WATER				\$1,000	\$900
STAFF UNIFORMS				\$400	
OFFICE FURNITURE				\$800	
TECHNOLOGY UPGRADES				\$12,519	
WHEELCHAIRS FOR DISABILITY AWARENESS				\$4,000	
STAFF CONFERENCES				\$5,000	
Total Other (E)	\$4,918	\$3,259	\$2,894	\$25,019	\$2,200