

**STUDENT SERVICE FEE REQUEST FOR 2018-2019**

**FISCAL YEAR 2019**

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

Funding Sources	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
	Approved Budget 2016-2017	Actuals 2016-2017	Approved Budget 2017-2018	Projected Actuals for 2017- 2018	Budget Request for 2018- 2019
Student Service Fees- Base Budget	433,840	433,840	372,652	372,652	372,652
SSF Merit/Salary Increase		8,380		-	
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)				-	
Creation of Business Services Program/DSAES IT				726	
<b>Income From All Other Sources</b>		(69,568)			
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G	717,797	717,797	717,797	717,797	717,797
Sales & Services Income (Fund 3)					
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)					
Gifts/Donations (Fund 4)					
Grants (Fund 5)	12,612	1,025	21,738	19,946	19,946
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center					
Dedicated Fees-Base Budget-SC Transformation					
Dedicated Fees-Base Budget Recreation Facility					
Fund Equity		500,000			
<b>Subtotal of Income</b>	<b>1,164,249</b>	<b>1,591,474</b>	<b>1,112,187</b>	<b>1,111,121</b>	<b>1,110,395</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC					
Student Fee Waivers- SC Transformation					
Student Fee Waivers- Recreation					
Bad Debt					
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>1,164,249</b>	<b>1,591,474</b>	<b>1,112,187</b>	<b>1,111,121</b>	<b>1,110,395</b>

FY17 Fund 3049 Equity returned to Reserve

54

Initials Dept. Head CA  
 Initials Completed by B.S.  
 Initials Certifying Signatory K.B.

Expenses	Approved Budget 2016-2017	Actuals 2016-2017	Approved Budget 2017-2018	Projected Actuals for 2017- 2018	Budget Request for 2018- 2019
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	310,733	193,324	326,285	326,285	326,285
Non-Exempt Employee Wages	54,162	130,755	241,378	241,378	241,378
Student Workers Wages (NCWS)	2,000	3,424	2,000	2,000	2,000
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	9,120	5,480	5,180	5,180	5,180
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		294			
<b>Salaries and Wages Total</b>	<b>376,015</b>	<b>333,277</b>	<b>574,843</b>	<b>574,843</b>	<b>574,843</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>123,824</b>	<b>112,930</b>	<b>200,515</b>	<b>200,515</b>
<b>Other Expenses</b>					
Advertising	4,200	-	4,200	1,000	1,000
Awards		-			
Business Meals		55			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		3,879		3,000	3,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		1,617			
Financial/Legal		181			
Office/General Supplies	10,590	4,314	10,590	6,000	6,000
Other Expense		(25)			
Parts/Furniture		-			
Printing/Postal/Freight	2,369	1,731	2,369	1,700	1,700
Professional Development	1,735	1,304	1,735	1,300	1,300
Programs/Events		-			
Prospective/New Employee		-			
Rental/Lease	4,000	2,758	4,000	2,800	2,800
Repairs/Maintenance		-			
Scholarships/Stipends		17,000			
Security Services		-			
Services	607,486	1,107,612	279,905	282,804	282,078
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	8,000	7,886	8,000	7,800	7,800
Temporary Staffing		-			
Travel		6,560		7,000	7,000
Travel/Guest		-			
Travel/Student		-			
Uniforms		-			
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	26,030	21,049	26,030	22,359	22,359
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>664,410</b>	<b>1,175,921</b>	<b>336,829</b>	<b>335,763</b>	<b>335,037</b>
<b>TOTAL EXPENSE</b>	<b>1,164,249</b>	<b>1,622,128</b>	<b>1,112,187</b>	<b>1,111,121</b>	<b>1,110,395</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>(30,654)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Initials Dept. Head CA  
 Initials Completed by G.S.  
 Initials Certifying Signatory K.B.

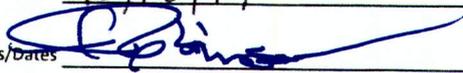
**APPROVALS:**

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: Cheryl Amoruso

Title: Director, CSD

Date: 10/18/17

Other AVP Required Signatures/Dates: 

Form Completed By: Georgeann Smith

Certifying Signature & Date: 