

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

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

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
Funding Sources	Approved Budget 2019-2020	Actuals 2019-2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Student Service Fees- Base Budget	386,737	386,737	394,338	394,338	394,338
SSF Merit/Salary Increase		7,601			
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	-		19,504	19,504	150,526
Student Service Fees One-Time Additional Request		31,429		Enter Add'l One time	
SSF One Time Fund Equity Rollover				44,648	
CFWD from Prior Year (Open)					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	726,937	726,937	617,870	617,870	617,870
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)	4,892	1,060	6,200	1,000	6,000
Grants (Fund 5)		-			
Fund Balance	5,882		4,882	4,882	4,882
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	1,124,448	1,153,764	1,042,794	1,082,242	1,173,616
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	1,124,448	1,153,764	1,042,794	1,082,242	1,173,616

Expenses	Approved Budget 2019-2020	Actuals 2019-2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Salaries and Wages					
Exempt Category Employee Salaries	330,353	317,154	317,154	317,154	317,154
Non-Exempt Employee Wages	209,935	163,196	121,876	163,196	163,196
Student Workers Wages (NCWS)	2,000	83	2,000	1,000	1,000
Student Workers Wages (CWS)		-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-		41,959	123,606
Longevity	6,320	7,260	7,420	7,260	7,260
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	548,608	487,693	448,450	530,569	612,216
Benefits	190,891	175,043	151,001	182,808	189,754
Other Expenses					
Advertising		-			
Awards		-			
Business Meals		107			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	1,000	1,832	20,504	30,550	20,504
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		801			
Financial/Legal		-			
Office/General Supplies	3,500	6,168	3,500	3,500	4,500
Other Expense		-			
Parts/Furniture		195			
Printing/Postal/Freight	200	384	200	200	200
Professional Development	500	265	250	250	250
Programs/Events		172			
Prospective/New Employee		-			
Rental/Lease	3,100	3,635	3,100	3,500	3,500
Repairs/Maintenance		-			
Scholarships/Stipends		-	895	9,000	9,000
Security Services		-			
Services	343,645	319,090	381,013	285,755	292,401
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	8,300	8,601	8,300	8,600	8,600
Temporary Staffing		5,993			
Travel	1,500	42	750	0	0
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)	23,204	21,573	24,831	27,509	32,692
Bad Debt Expense		-			
Other Expenses Total	384,949	368,858	443,343	368,865	371,647
TOTAL EXPENSE	1,124,448	1,031,594	1,042,794	1,082,242	1,173,616
BALANCE (Income less Expenses)	0	122,170	0	(0)	(0)

SFAC Only - FY2020 Recap

	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	304,617	311,788	308,204		3,584
Maintenance&Operations/Travel	82,120	113,979	72,916		41,064
Utilities					0
Fund Transfers for Maintenance					0
Carryforward				44,648	(44,648)
SFAC Totals	386,737	425,767	381,119	44,648	0
Funds to be Returned to Reserve					0

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 Spedaccia
 Title: Director, CSD
 Date: 10/21/2020

Other AVP Required Signatures/Dates: Suzanne Hays

Form Completed By: _____

Certifying Signature & Date: PK