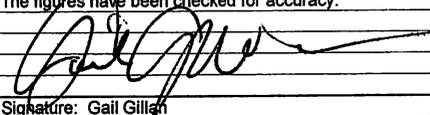


STUDENT SERVICE FEE REQUEST FOR 2009-2010					
Page 1					
Name of Unit: Learning Support Services					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2007-2008	FOR 2008-2009	BUDGET	INCOME	REQUEST
			FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
<b>INCOME</b>					
Student Service Fees-Base Request	\$438,786	\$436,979	\$447,107	\$447,107	\$447,107
Dedicated Fees-Base Budget					
Student Service Fees, FY 2008-2009 One-Time Allocation				\$4,361	
Student Service Fees, FY 2009-2010 One-Time Allocation					
Student Service Fees, FY 2009-2010 Base Augmentation					\$28,722
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	\$0	\$0
Sale of Equipment					
<b>TOTAL INCOME</b>	<b>\$438,786</b>	<b>\$436,979</b>	<b>\$447,107</b>	<b>\$451,468</b>	<b>\$475,829</b>
	FY07 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
<b>FY08 LEDGER 3 ADDITION TO FUND EQUITY</b>					
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.					
					
Signature: Gail Gillan		Director Learning		1/29/2009	713-743-5461
		Title		Date	Phone

NAME OF UNIT: Learning Support Services					
0					
STUDENT SERVICE FEE REQUEST FOR 2009-2010					
Page 2					
	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2007-2008	FOR 2008-2009	BUDGET	EXPENDITURES	REQUEST
			FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
Exempt Category Employee Salaries	\$233,270	\$216,108	\$216,108	\$216,108	\$224,613
Non-Exempt Employee Salaries	\$288				
Lump Sum Wages (Itemize (C))	\$115,347	\$119,000	\$119,000	\$119,000	\$114,676
Subtotal	\$348,906	\$335,108	\$335,108	\$335,108	\$339,289
Mandated Increments			\$10,128	\$10,128	
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$10,128	\$10,128	\$0
Fringe Benefits (Itemize (D))	\$59,355	\$59,737	\$59,737	\$59,737	\$63,063
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$59,355	\$59,737	\$59,737	\$59,737	\$63,063
Utilities					
Administrative Charge, Administration & Finance	\$16,857	\$16,605	\$16,605	\$16,605	\$16,990
Administrative Charge, Student Affairs	\$4,388	\$4,370	\$4,471	\$4,471	\$6,707
Subtotal	\$21,245	\$20,975	\$21,076	\$21,076	\$23,697
Total	\$429,505	\$415,820	\$426,049	\$426,049	\$426,049
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$20	\$13	\$13	\$13	\$13
Telephone-Equipment	\$3,279	\$3,100	\$3,100	\$3,100	\$3,100
Postage	\$150	\$125	\$125	\$125	\$125
Printing	\$3,518	\$1,000	\$1,000	\$1,000	\$1,000
Supplies	\$2,580	\$2,000	\$2,000	\$2,000	\$2,000
Equipment Rental and Maintenance	\$583	\$4,500	\$4,500	\$4,500	\$4,500
Travel-Air Fare	\$442	\$0	\$0	\$0	\$0
Travel-Other	\$1,396	\$1,150	\$1,150	\$1,150	\$1,150
Equipment	\$8,879	\$3,000	\$3,000	\$3,000	\$3,000
Other (Itemize (E))	\$13,883	\$6,271	\$6,170	\$6,170	\$6,170
Subtotal	\$34,730	\$21,159	\$21,058	\$21,058	\$21,058
TOTAL EXPENDITURES	\$464,235	\$436,979	\$447,107	\$447,107	\$447,107
BALANCE (Income less Expenditures)	(\$25,449)	\$0	\$0	\$4,361	\$28,722

