

STUDENT SERVICE FEE REQUEST FOR 2010-2011

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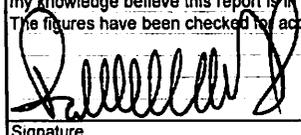
Name of Unit: Learning & Assessment Service

	Actual INCOME FOR 2008-2009	SSF REQUEST FOR 2009-2010	APPROVED INCOME BUDGET FOR 2009-2010	PROJECTED ACTUAL INCOME FOR 2009-2010	INCOME BUDGET REQUEST FOR 2010-2011
INCOME					
Student Service Fees-Base Request	\$51,047	\$51,047	\$51,047	\$66,632	\$66,632
Dedicated Fees-Base Budget					
Student Service Fees, FY 2009-2010 One-Time Allocation	\$8,835			\$30,616	
Student Service Fees, FY 2010-2011 One-Time Allocation					
Student Service Fees, FY 2010-2011 Base Augmentation		\$49,808	\$15,585		
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					
TOTAL INCOME	\$59,882	\$100,855	\$66,632	\$97,248	\$66,632

FY09 LEDGER 3
ADDITION
TO FUND
EQUITY

FY09 LEDGER 3 ADDITION TO FUND EQUITY

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 _____ Title Exec Dir, LAS Date 1/28/2010 Phone 35434

NAME OF UNIT: Learning and Assessment Services					
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STUDENT SERVICE FEE REQUEST FOR 2010-2011					
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	ACTUAL EXPENSE 2008-2009	SSF REQUEST FOR 2009-2010	APPROVED EXPENDITURE BUDGET FOR 2009-2010	PROJECTED ACTUAL EXPENDITURES FOR 2009-2010	EXPENDITURE BUDGET REQUEST FOR 2010-2011
NON-CONTROLLABLE EXPENDITURES					
Exempt Category Employee Salaries	\$38,382	\$38,382	\$38,382	\$38,382	\$38,382
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$0	\$0	\$6,750	\$6,750	\$6,750
Subtotal	\$38,382	\$38,382	\$45,132	\$45,132	\$45,132
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$10,367	\$10,511	\$10,511	\$10,511	\$10,511
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$10,367	\$10,511	\$10,511	\$10,511	\$10,511
Utilities					
Administrative Charge, Administration & Finance	\$1,852	\$1,940	\$1,940	\$2,532	\$2,532
Administrative Charge, Student Affairs	\$445	\$766	\$766	\$999	\$999
Subtotal	\$2,297	\$2,706	\$2,706	\$3,531	\$3,531
Total	\$51,046	\$51,599	\$58,349	\$59,175	\$59,175
CONTROLLABLE EXPENSES					
Telephones-Long Distance					
Telephone-Equipment					
Postage					
Printing			\$1,500	\$1,500	\$1,500
Supplies					
Equipment Rental and Maintenance					
Travel-Air Fare					
Travel-Other					
Equipment					
Other (Itemize (E))	\$0	\$0	\$6,783	\$5,957	\$5,957
Subtotal	\$0	\$0	\$8,283	\$7,457	\$7,457
TOTAL EXPENDITURES	\$51,046	\$51,599	\$66,632	\$66,632	\$66,632
BALANCE (Income less Expenditures)	\$8,836	\$49,266	\$0	\$30,616	\$0

