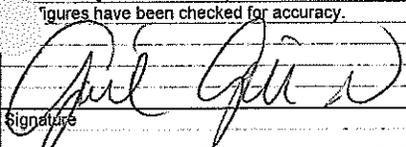


STUDENT SERVICE FEE REQUEST FOR 2010-2011					
Page 1					
Name of Unit: Learning Support Services					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2008-2009	FOR 2009-2010	BUDGET	INCOME	REQUEST
			FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
INCOME					
Student Service Fees-Base Request	\$447,107	\$447,107	\$447,107	\$465,829	\$465,829
Dedicated Fees-Base Budget					
Student Service Fees, FY 2009-2010 One-Time Allocation	\$4,361			\$6,306	
Student Service Fees, FY 2010-2011 One-Time Allocation					
Student Service Fees, FY 2010-2011 Base Augmentation		\$28,722	\$18,722		
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					
TOTAL INCOME	\$451,468	\$475,829	\$465,829	\$472,135	\$465,829
	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.					
Figures have been checked for accuracy.					
		Director		11/23/10	35461
Signature		Title		Date	Phone

NAME OF UNIT: Learning Support Services					
0					
STUDENT SERVICE FEE REQUEST FOR 2010-2011					
Page 2					
	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	\$215,406	\$224,613	\$224,613	\$224,613	\$224,613
Non-Exempt Employee Salaries	\$516				
Lump Sum Wages (Itemize (C))	\$112,749	\$114,676	\$128,968	\$125,438	\$125,438
Subtotal	\$328,671	\$339,289	\$353,581	\$350,051	\$350,051
Mandated Increments:					
Equity Adjustments:					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$59,748	\$63,063	\$63,063	\$63,063	\$63,063
Student Fee Waivers:					
Bad Debt					
Credit Card Usage Fee:					
Reserve Account					
Subtotal	\$59,748	\$63,063	\$63,063	\$63,063	\$63,063
Utilities:					
Administrative Charge, Administration & Finance	\$15,947	\$16,990	\$16,950	\$17,702	\$17,702
Administrative Charge, Student Affairs	\$4,370	\$6,707	\$6,707	\$6,987	\$6,987
Subtotal	\$20,317	\$23,697	\$23,697	\$24,689	\$24,689
Total	\$408,737	\$426,049	\$440,341	\$437,803	\$437,803
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$20	\$13	\$13	\$13	\$13
Telephone-Equipment	\$3,279	\$3,100	\$3,100	\$3,100	\$3,100
Postage	\$5	\$125	\$125	\$125	\$125
Printing	\$4,927	\$1,000	\$1,000	\$1,000	\$1,000
Supplies	\$2,745	\$2,000	\$2,000	\$2,000	\$2,000
Equipment Rental and Maintenance	\$4,883	\$4,500	\$4,500	\$4,500	\$4,500
Travel-Air Fare		\$0	\$0	\$0	\$0
Travel-Other		\$1,150	\$1,150	\$1,150	\$1,150
Equipment	\$1,533	\$3,000	\$3,000	\$3,000	\$3,000
Other (Itemize (E))	\$13,858	\$6,170	\$6,170	\$13,138	\$13,138
Subtotal	\$31,251	\$21,058	\$21,058	\$28,026	\$28,026
TOTAL EXPENDITURES	\$439,988	\$447,107	\$461,399	\$465,829	\$465,829
BALANCE (Income less Expenditures)	\$11,480	\$28,722	\$4,430	\$6,306	\$0

