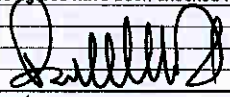


STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 1					
Name of Unit: Learning and Assessment Services					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2009-2010	FOR 2010-2011	BUDGET	INCOME	REQUEST
			FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
INCOME					
Student Service Fees-Base Request	\$66,632	\$66,632	\$66,632	\$66,632	\$68,052
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation	\$25,030			\$36,104	
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2011-2012 Base Augmentation			\$1,420	\$1,420	\$60,287
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	\$91,662	\$66,632	\$68,052	\$104,156	\$128,339
	FY10 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY09 LEDGER 3 ADDITION TO FUND EQUITY	11272				
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		Executive Director		10/25/10	x3-5434
		Title		Date	Phone

NAME OF UNIT:					
0					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 2					
	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2009-2010	FOR 2010-2011	BUDGET	EXPENDITURES	REQUEST
			FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries	\$38,234	\$38,382	\$38,382	\$39,533	\$39,533
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$3,345	\$6,750	\$6,750	\$6,750	\$6,750
Subtotal	\$41,579	\$45,132	\$45,132	\$46,283	\$46,283
Mandated Increments			\$1,420		
Equity Adjustments	\$10,613				
Overtime					
Subtotal	\$10,613	\$0	\$1,420	\$0	\$0
Fringe Benefits (Itemize (D))	\$11,018	\$10,511	\$10,511	\$10,681	\$10,681
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$11,018	\$10,511	\$10,511	\$10,681	\$10,681
Utilities					
Administrative Charge, Administration & Finance	\$2,867	\$2,532	\$2,532	\$6,003	\$7,359
Administrative Charge, Student Affairs	\$999	\$999	\$999	\$1,562	\$1,925
Subtotal	\$3,866	\$3,531	\$3,531	\$7,565	\$9,284
Total	\$67,077	\$59,174	\$60,594	\$64,529	\$66,248
CONTROLLABLE EXPENSES					
Telephone-Long Distance					
Telephone-Equipment					
Postage					
Printing		\$1,500	\$1,500	\$1,500	\$1,500
Supplies					
Equipment Rental and Maintenance					
Travel-Air Fare					
Travel-Other					
Equipment	\$17,152				
Other (Itemize (E))	\$7,734	\$5,957	\$5,957	\$5,957	\$5,957
Subtotal	\$24,886	\$7,457	\$7,457	\$7,457	\$7,457
TOTAL EXPENDITURES	\$91,963	\$66,631	\$68,051	\$71,986	\$73,705
BALANCE (Income less Expenditures)	(\$301)	\$1	\$1	\$32,170	\$54,634

NAME OF UNIT:					
0					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 3					
Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	REQUEST
INCOME	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$3,345	\$6,750	\$6,750	\$6,750	\$6,750
Total Lump Sum Wages (C)	\$3,345	\$6,750	\$6,750	\$6,750	\$6,750
Fringe Benefits					
FICA	\$2,884	\$2,936	\$2,936	\$3,023	\$3,023
Insurance	\$4,241	\$3,878	\$3,878	\$3,878	\$3,878
Retirement	\$2,568	\$2,303	\$2,303	\$2,374	\$2,374
Unemployment Compensation	\$234	\$384	\$384	\$396	\$396
Workers' Compensation	\$191	\$230	\$230	\$230	\$230
Longevity	\$900	\$780	\$780	\$780	\$780
Total Fringe Benefits (D)	\$11,018	\$10,511	\$10,511	\$10,681	\$10,681
Other (list type and amount)					
Advertising & Promotion	\$7,734	\$3,000	\$3,000	\$3,000	\$3,000
Computer Related Expenses	\$0	\$260	\$260	\$260	\$260
General M&O	\$0	\$2,697	\$2,697	\$2,697	\$2,697
Total Other (E)	\$7,734	\$5,957	\$5,957	\$5,957	\$5,957