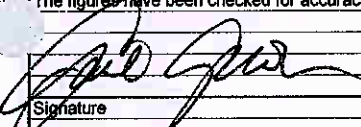
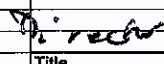


STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 1					
Name of Unit: Learning Support Services					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2009-2010	FOR 2010-2011	BUDGET	INCOME	REQUEST
			FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
INCOME					
Student Service Fees-Base Request	\$465,829	\$465,829	\$465,829	\$465,829	\$472,235
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation	\$4,666			\$11,598	
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2011-2012 Base Augmentation			\$6,406	\$6,406	\$66,284
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (Itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$10,613	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$481,108	\$465,829	\$472,235	\$483,833	\$538,519
	FY10 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY09 LEDGER 3 ADDITION TO FUND EQUITY	5120				
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.					
				10/25/10	35461
Signature		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
	2009-2010	FOR 2010-2011	BUDGET	EXPENDITURES	REQUEST
			FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
NON-CONTROLLABLE EXPENDITURES					
Exempt Category Employee Salaries	\$206,625	\$224,613	\$224,613	\$230,171	\$230,171
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$151,262	\$125,438	\$125,438	\$125,438	\$125,438
Subtotal	\$357,887	\$350,051	\$350,051	\$355,609	\$355,609
Mandated Increments			\$4,095		
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$4,095	\$0	\$0
Fringe Benefits (Itemize (D))	\$59,230	\$63,063	\$63,063	\$63,911	\$63,911
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$59,230	\$63,063	\$63,063	\$63,911	\$63,911
Utilities					
Administrative Charge, Administration & Finance	\$16,355	\$17,702	\$17,702	\$28,334	\$31,386
Administrative Charge, Student Affairs	\$6,987	\$6,987	\$6,987	\$7,257	\$8,078
Subtotal	\$23,343	\$24,689	\$24,689	\$35,592	\$39,464
Total	\$440,460	\$437,803	\$441,898	\$455,111	\$458,984
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$22	\$13	\$13	\$13	\$13
Telephone-Equipment	\$3,216	\$3,100	\$3,100	\$3,100	\$3,100
Postage	\$2	\$125	\$125	\$125	\$125
Printing	\$285	\$1,000	\$1,000	\$1,000	\$1,000
Supplies	\$4,035	\$2,000	\$2,000	\$2,000	\$2,000
Equipment Rental and Maintenance	\$4,186	\$4,500	\$4,500	\$4,500	\$4,500
Travel-Air Fare		\$0	\$0	\$0	\$0
Travel-Other	\$2,356	\$1,150	\$1,150	\$1,150	\$1,150
Equipment	\$4,072	\$3,000	\$3,000	\$3,000	\$3,000
Other (Itemize (E))	\$6,741	\$13,138	\$13,138	\$13,138	\$13,138
Subtotal	\$24,915	\$28,026	\$28,026	\$28,026	\$28,026
TOTAL EXPENDITURES	\$465,375	\$465,829	\$469,924	\$483,137	\$487,010
BALANCE (Income less Expenditures)	\$15,733	\$0	\$2,311	\$696	\$51,509

NAME OF UNIT:					
0					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 3					
Use to Itemize					
	ACTUAL INC/EXP	SF REQUEST	APPROVED BUDGET	PROJECTED ACTUAL INC/EXP	BUDGET 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)					
Fund Equity Transfer from LAS SFAC	\$10,613				
Total Other (B)	\$10,613	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$99,784	\$0	\$0	\$0	\$0
Student Wages	\$51,477	\$125,438	\$125,438	\$125,438	\$125,438
Total Lump Sum Wages (C)	\$151,262	\$125,438	\$125,438	\$125,438	\$125,438
Fringe Benefits					
FICA	\$17,062	\$18,101	\$18,101	\$18,526	\$18,526
Insurance	\$16,840	\$20,439	\$20,439	\$20,439	\$20,439
Retirement	\$14,677	\$13,477	\$13,477	\$13,810	\$13,810
Unemployment Compensation	\$2,011	\$2,366	\$2,366	\$2,455	\$2,455
Workers' Compensation	\$1,645	\$1,420	\$1,420	\$1,420	\$1,420
Longevity	\$6,995	\$7,260	\$7,260	\$7,260	\$7,260
Total Fringe Benefits (D)	\$59,230	\$63,063	\$63,063	\$63,911	\$63,911
Other (list type and amount)					
Insurance Property & Liability		\$388	\$388	\$388	\$388
Advertising Expenses/Promotion	\$3,894	\$2,500	\$2,500	\$2,500	\$2,500
Books & References	\$125	\$750	\$750	\$750	\$750
Subscriptions		\$750	\$750	\$750	\$750
Computer Related Expenses	\$144	\$3,500	\$3,500	\$3,500	\$3,500
Licenses		\$100	\$100	\$100	\$100
Registration fee	\$758	\$250	\$250	\$250	\$250
Membership Dues	\$107	\$250	\$250	\$250	\$250
Communication Allowance		\$150	\$150	\$150	\$150
General M & O	\$147	\$2,500	\$2,500	\$2,500	\$2,500
UH Hosted Events	\$1,567	\$0	\$0	\$0	\$0
Inventories/Assessments		\$2,000	\$2,000	\$2,000	\$2,000
M&O Adjustment		\$0	\$0	\$0	\$0
Total Other (E)	\$6,741	\$13,138	\$13,138	\$13,138	\$13,138