STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 1					
Name of Unit:					
Learning and Assessment Services					
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
INCOME					
Student Service Fees-Base Request	\$68,659	\$128,339	\$68,089	\$68,089	\$68,089
Dedicated Fees-Base Budget		ĝ.			
Student Service Fees, FY 2011-2012 One-Time Allocation	\$36,102				
Student Service Fees, FY 2012-2013 One-Time Allocation			200		
Student Service Fees, FY 2012-2013 Base Augmentation					\$60,414
Sales & Services					
Programs/Events					
Facility Rental					
Advertising	1				
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	\$104,761	\$128,339	\$68,089	\$68,089	\$128,503
	FY11 LEDGER 3				100
	ADDITION				
	TO FUND				
	EQUITY				
FY11 LEDGER 3 ADDITION TO FUND EQUITY	2374.00				
I have read the Policies and Procedures Governing the Co	ollection, Allocation	and Expenditure o	of Student Service F	ees and, to the be	st of
my knowledge believe this report is in accord with the lett	er and spirit of thos	e statements. This	budget report refle	cts the unit's priorit	es.
The gure have been checked for accuracy.					
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\Van \Vv	TOTAL CONTRACTOR OF THE	Exec. Director		10/17/2011	713/743-5434

NAME OF UNIT:					
Learning and Assessment Services					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 2					
			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Exempt Category Employee Salaries	\$64,667	\$39,533	\$39,501	\$39,501	\$39,501
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$0	\$6,750	\$0	\$0	\$0
Subtotal	\$64,667	\$46,283	\$39,501	\$39,501	\$39,501
Mandated increments					
Equity Adjustments					***************************************
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$14,768	\$10,681	\$8,723	\$8,723	\$8,723
Student Fee Waivers	914,700	\$10,001	40,725	1	
Bad Debt				†	
Credit Card Usage Fee					
Reserve Account				h	***************************************
Subtotal	\$14,768	\$10,681	\$8,723	\$8,723	\$8,723
Utilities				Ť	
Administrative Charge, Administration & Finance	\$5,751	\$4,083	\$4,083	\$4,684	\$4,684
Administrative Charge, Student Affairs	\$999	\$1,020	\$1,020	\$1,171	\$1,171
Subtotai	\$6,750	\$5,103	\$5,103	\$5,855	\$5,855
Gubiotai	40,100	40,100	40,100	40,000	
Total	\$86,185	\$62,067	\$53,327	\$54,079	\$54,079
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$234			1	
Telephone-Equipment	\$536				
Postage					
Printing	\$2,240	\$1,500	\$1,500	\$1,500	\$1,500
Supplies					
Equipment Rental and Maintenance					
Travel-Air Fare					
Travel-Other	\$756		 	T	
Equipment	\$6,974				
Other (Itemize (E))	\$5,462	\$5,957	\$13,262	\$12,510	\$12,510
Subtotal	\$16,202	\$7,457	\$14,762	\$14,010	\$14,010
TOTAL EXPENDITURES	\$102,387	\$69,524	\$68,089	\$68,089	\$68,089
BALANCE (Income less Expenditures)	\$2,374	\$58,815	\$0	\$0	\$60,414

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NAME OF UNIT:					
Learning and Assessment Services					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 3					
Use to itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
INCOME	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
Usage Fees (list type and amount)	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-20

Total Usage Fees (A)	\$0	\$0	\$0	\$0	
Other (list type and amount)					

		*************			****************
Total Other (B)	\$0	\$0	\$0	\$0	
XPENDITURES				\$0	\$
ump Sum Wages					
Non-Student Wages					
Student Wages	***************************************	\$6,750			
Total Lump Sum Wages (C)	\$0	\$6,750	\$0	\$0	
ringe Benefits				40	\$(
FICA	\$2,943	\$3,023	\$1,556		
insurance	\$7,472	\$3,878	\$4,186	\$1,556	\$1,556
Retirement	\$2,697	\$2,374	\$1,506	\$4,186 \$1,506	\$4,186
Unemployment Compensation	\$361	\$396	\$178	\$178	\$1,506 \$178
Workers' Compensation	\$295	\$230	\$217	\$217	\$217
Longevity Total Friend Barrier	\$1,000	\$780	\$1,080	\$1,080	\$1,080
Total Fringe Benefits (D)	\$14,768	\$10,681	\$8,723	\$8,723	\$8,723
ther (list type and amount)					
dvertising	\$2,241	\$3,000	00.00		
omputer related expenses	\$1,060	\$3,000 \$260	\$3,000	\$3,000	\$3,000
eneral M&O	\$2,161	\$2,697	\$0 \$5,262	\$0	\$0
ift Cards			\$5,000	\$4,510	\$4,510
			40,000	\$5,000	\$5,000
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Total Other (E)	\$5,462	\$5,957	\$13,262	¢12 540	\$12,510
	44,442	φυ, συ 1	\$13,262	\$12,510	\$