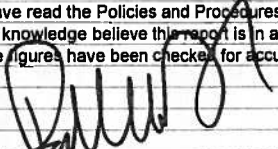


STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 1					
Name of Unit:					
Learning and Assessment Services					
	Actual INCOME FOR 2010-2011	SSF REQUEST FOR 2011-2012	APPROVED INCOME BUDGET FOR 2011-2012	PROJECTED ACTUAL INCOME FOR 2011-2012	INCOME BUDGET REQUEST FOR 2012-2013
<b>INCOME</b>					
Student Service Fees-Base Request	\$68,659	\$128,339	\$68,089	\$68,089	\$68,089
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation	\$36,102				
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2012-2013 Base Augmentation					\$60,414
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					
<b>TOTAL INCOME</b>	<b>\$104,761</b>	<b>\$128,339</b>	<b>\$68,089</b>	<b>\$68,089</b>	<b>\$128,503</b>
	FY11 LEDGER 3 ADDITION TO FUND EQUITY				
<b>FY11 LEDGER 3 ADDITION TO FUND EQUITY</b>	<b>2374.00</b>				
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.					
		Exec. Director	10/17/2011	713/743-5434	
Signature: Patrick Daniel		Title	Date	Phone	

NAME OF UNIT:					
Learning and Assessment Services					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 2					
	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
	2010-2011	FOR 2011-2012	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					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$14,768	\$10,681	\$8,723	\$8,723	\$8,723
Utilities					
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
Subtotal	\$6,750	\$5,103	\$5,103	\$5,855	\$5,855
Total	\$86,185	\$62,067	\$53,327	\$54,079	\$54,079
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$234				
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				
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

[illegible]