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Learning Support Services

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NAME OF UNIT:

Learning Support Services

STUDENT SERVICE FEE REQUEST FOR 2012-2013

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	ACTUAL EXPENSE 2010-2011	SSF REQUEST FOR 2011-2012	APPROVED EXPENDITURE BUDGET FOR 2011-2012	PROJECTED ACTUAL EXPENDITURES FOR 2011-2012	EXPENDITURE BUDGET REQUEST FOR 2012-2013
NON-CONTROLLABLE EXPENDITURES					
Exempt Category Employee Salaries	\$218,927	\$230,171	\$239,062	\$239,062	\$239,062
Non-Exempt Employee Salaries	\$7,607				
Lump Sum Wages (Itemize (C))	\$125,486	\$125,438	\$150,000	\$150,000	\$155,000
Subtotal	\$352,021	\$355,609	\$389,062	\$389,062	\$394,062
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$59,024	\$63,910	\$86,133	\$86,133	\$86,133
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$59,024	\$63,910	\$86,133	\$86,133	\$86,133
Utilities					
Administrative Charge, Administration & Finance	\$26,952	\$31,386	\$32,359	\$32,359	\$32,359
Administrative Charge, Student Affairs	\$7,257	\$8,078	\$8,090	\$8,090	\$8,090
Subtotal	\$34,209	\$39,464	\$40,449	\$40,449	\$40,449
Total	\$445,254	\$458,983	\$515,644	\$515,644	\$520,644
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$23	\$13	\$25	\$25	\$25
Telephone-Equipment	\$2,972	\$3,100	\$3,100	\$3,100	\$3,100
Postage	\$1	\$125	\$10	\$10	\$10
Printing	\$1,281	\$1,000	\$1,000	\$1,000	\$1,000
Supplies	\$6,187	\$2,000	\$2,000	\$3,000	\$3,000
Equipment Rental and Maintenance	\$5,176	\$4,500	\$4,500	\$4,500	\$4,500
Travel-Air Fare	\$0	\$0	\$0	\$0	\$0
Travel-Other	\$744	\$1,150	\$1,150	\$0	\$0
Equipment	\$7,600	\$3,000	\$3,000	\$3,000	\$3,000
Other (Itemize (E))	\$13,766	\$13,138	\$8,889	\$9,039	\$9,031
Subtotal	\$37,750	\$28,026	\$23,674	\$23,674	\$23,666
TOTAL EXPENDITURES	\$483,004	\$487,009	\$539,318	\$539,318	\$544,310
BALANCE (Income less Expenditures)	\$829	\$51,510	\$0	\$0	\$0

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Use to Itemize

	ACTUAL INC/EXP 2010-2011	SF REQUEST FOR 2011-2012	APPROVED BUDGET FOR 2011-2012	PROJECTED ACTUAL INC/EXP FOR 2011-2012	BUDGET REQUEST FOR 2012-2013
INCOME					
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	\$125,486	\$125,438	\$150,000	\$150,000	\$155,000
Total Lump Sum Wages (C)	\$125,486	\$125,438	\$150,000	\$150,000	\$155,000
Fringe Benefits					
FICA	\$16,516	\$18,526	\$24,122	\$24,122	\$24,122
Insurance	\$16,724	\$20,439	\$36,989	\$36,989	\$36,989
Retirement	\$14,171	\$13,810	\$14,344	\$14,344	\$14,344
Unemployment Compensation	\$1,984	\$2,455	\$1,394	\$1,394	\$1,394
Workers' Compensation	\$1,623	\$1,420	\$2,204	\$2,204	\$2,204
Longevity	\$8,006	\$7,260	\$7,080	\$7,080	\$7,080
Total Fringe Benefits (D)	\$59,024	\$63,910	\$88,133	\$86,133	\$86,133
Other (list type and amount)					
UH Hosted Events	\$647	\$0			
Advertising	\$8,752	\$2,500	\$2,500	\$2,500	\$2,500
Rental - space	\$60	\$0	\$0	\$0	\$0
Subscriptions	\$575	\$750	\$750	\$750	\$750
Books	\$632	\$750	\$750	\$750	\$750
Computer related expenses	\$468	\$3,500	\$2,000	\$2,000	\$2,000
Memberships	\$865	\$250	\$250	\$250	\$250
Inventories/Assessments	\$1,221	\$2,000	\$2,000	\$2,000	\$2,000
Registration	\$525	\$250	\$250	\$250	\$250
General M&O	\$21	\$2,750	\$1	\$151	\$143
Insurance Property & Liability		\$388	\$388	\$388	\$388
Total Other (E)	\$13,766	\$13,138	\$8,889	\$8,039	\$9,031