STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 1					
Name of Unit:					
Learning Support Services					-
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	BUDGET
	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	REQUEST FOR 2012-201
			7 011 2011-2012	1 OK 2011-2012	FOR 2012-201
INCOME					-
Student Service Fees-Base Request	\$483,833	\$538,519	\$512,582	\$512,582	\$512,58
Dedicated Fees-Base Budget			4012,002	\$312,362	\$312,38
Student Service Fees, FY 2011-2012 One-Time Allocation			\$26,736	\$26,736	
Student Service Fees, FY 2012-2013 One-Time Allocation			420,700	\$20,730	·
Student Service Fees, FY 2012-2013 Base Augmentation					+
Sales & Services				 	\$31,720
Programs/Events					
Facility Rental					
Advertising				<u>i</u>	·
Food Service Contracts					
Gifts/Donations					
Jsage Fees (itemize (A))	\$0	\$0	\$0	\$0	
Other (Itemize (B))	\$0	\$0	\$0		
Sale of Equipment				\$0	\$0
					
TOTAL INCOME	\$483,833	\$538,519	\$539,318	\$539,318	\$544,310
				4000,010	9044,010
	FY11 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				1000
Y11 LEDGER 3 ADDITION TO FUND EQUITY				10 - 7	
THE LEDGER 3 ADDITION TO FUND EQUITY	829.00				
					-
have read the Policies and Procedures Governing the Col	lection, Allocation,	and Expenditure of	Student Service F	ees and, to the hes	t of
	r and spirit of those	statements. This b	udget report reflec	ts the unit's prioriti	es .
he noures have been checked for accuracy.				27 21.01111	
1.1/10.00					
N					
YIVAVYYY					
Innature: Patrick Daniel	E	xec. Director		10/17/2011	713/743-5434

NAME OF UNIT:					
Learning Support Services					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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	AOTHAL		APPROVED	PROJECTED	EXPENDITU
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-20
Exempt Category Employee Salaries					
Non-Exempt Employee Salaries	\$218,927	\$230,171	\$239,062	\$239.062	\$239.0
Lump Sum Wages (Itemize (C))	\$7,607				
	\$125,486	\$125,438	\$150,000	\$150,000	\$155.0
Subtotal	\$352,021	\$355,609	\$389,062	\$389,062	\$394,0
Mandated Increments		***************************************			4004,0
Equity Adjustments					
Overtime				1	****************
Subtotal	\$0				
Oubtotal	\$0	\$0	\$0	\$0	
Fringe Benefits (Itemize (D))	\$59,024	000.040			
Student Fee Waivers	455,024	\$63,910	\$86,133	\$86,133	\$86,13
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$59,024	\$63,910	\$86,133	**********	
			400,100	\$86,133	\$86,13
Administrative Observation Utilities Utilities					
Administrative Charge, Administration & Finance	\$26,952	\$31,386	\$32,359	\$32,359	#20 0C
Administrative Charge, Student Affairs	\$7,257	\$8,078	\$8,090	\$8,090	\$32,35 \$8.09
Subtotal	\$34,209	\$39,464	\$40,449	\$40,449	\$40.44
					440,44
Total	\$445,254	\$458,983	\$515,644	\$515,644	\$520,64
ONTROLLABLE EXPENSES					4020,04
Telephone-Long Distance					
Telephone-Equipment	\$23 \$2,972	\$13	\$25	\$25	\$2
Postage	\$2,972	\$3,100	\$3,100	\$3,100	\$3,100
Printing	\$1,281	\$125	\$10	\$10	\$10
Supplies	\$6,187	\$1,000 \$2,000	\$1,000	\$1,000	\$1,000
Equipment Rental and Maintenance	\$5,176	\$4,500	\$2,000	\$3,000	\$3,000
Travel-Air Fare	\$0	\$4,500	\$4,500	\$4,500	\$4,500
Travel-Other	\$744	\$1,150	\$0	\$0	\$(
Equipment	\$7,600	\$3,000	\$1,150 \$3,000	\$0	\$0
Other (Itemize (E))	\$13,766	\$13,138	\$8,889	\$3,000	\$3,000
Subtotal	\$37,750	\$28,026	\$23,674	\$9,039	\$9,031
TAL EVERYDITION		120,020	φ£0,014	\$23,674	\$23,666
OTAL EXPENDITURES	\$483,004	\$487,009	\$539,318	\$539,318	\$544,310
ALANCE (income less Expenditures)	****				,
The state of the s	\$829	\$51,510	\$0	\$0	\$0

NAME OF UNIT:					
Learning Support Services					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 3					
Use to Itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
Manager 1	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-201
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$
Other (list type and amount)					

-					
Total Other (B)	\$0	\$0	\$0	\$0	\$(
EXPENDITURES					
ump 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
ringe Benefits				7.00	4100,000
FICA	\$16,516	\$18,526	604 400 T		
Insurance	\$16,724	\$20,439	\$24,122 \$36,989	\$24,122 \$36,989	\$24,122
Retirement	\$14,171	\$13,810	\$14,344	\$14,344	\$36,989 \$14,344
Unemployment Compensation	\$1,984	\$2,455	\$1,394	\$1,394	\$14,344 \$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	\$86,133	\$86,133	\$86,133
Other (list type and amount)					
IH Hosted Events	\$647				
dvertising	\$8,752	\$0 \$2,500			
ental - space	\$60	\$2,500	\$2,500 \$0	\$2,500	\$2,500
ubscriptions	\$575	\$750	\$750	\$0 \$750	\$0
ooks	\$632	\$750	\$750	\$750	\$750 \$750
omputer related expenses	\$468	\$3,500	\$2,000	\$2,000	\$2,000
lemberships eventories/Assessments	\$865	\$250	\$250	\$250	\$250
egistration	\$1,221	\$2,000	\$2,000	\$2,000	\$2,000
eneral M&O	\$525	\$250	\$250	\$250	\$250
surance Property & Liability	\$21	\$2,750	\$1	\$151	\$143
		\$388	\$388	\$388	\$388
