

NAME OF UNIT:					
Wellness					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	BUDGET	EXPENDITURES	REQUEST
			FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Exempt Category Employee Salaries	\$117,489	\$104,631	\$117,900	\$117,900	\$157,900
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$18,946	\$52,480	\$32,480	\$46,648	\$30,879
Subtotal	\$136,435	\$157,111	\$150,380	\$164,548	\$188,779
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$36,964	\$31,315	\$41,300	\$41,373	\$52,493
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$36,964	\$31,315	\$41,300	\$41,373	\$52,493
Utilities					
Custodial/Landscaping/Trash					
Billable Reserve					
Administrative Charge, Administration & Finance	\$11,404	\$13,570	\$12,810	\$13,570	\$16,868
Administrative Charge, Student Affairs		\$3,087	\$0	\$3,391	\$4,216
Subtotal	\$11,404	\$16,657	\$12,810	\$16,961	\$21,084
Total	\$184,803	\$205,083	\$204,490	\$222,882	\$262,356
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$29	\$50	\$50	\$50	\$50
Telephone-Equipment	\$3,386	\$3,296	\$3,296	\$3,296	\$3,296
Postage	\$81	\$6	\$100	\$100	\$100
Printing	\$3,038	\$1,000	\$3,500	\$3,500	\$3,500
Supplies	\$2,166	\$2,000	\$2,000	\$2,000	\$2,000
Equipment Rental and Maintenance	\$436	\$300	\$500	\$500	\$500
Travel-Air Fare		\$975	\$975	\$975	\$975
Travel-Other	\$915	\$1,927	\$2,000	\$1,500	\$1,500
Equipment	\$1,158	\$900	\$900	\$900	\$900
Other (Itemize (E))	\$5,426	\$10,554	\$8,280	\$11,552	\$11,552
Subtotal	\$16,634	\$21,008	\$21,601	\$24,373	\$24,373
TOTAL EXPENDITURES	\$201,437	\$226,091	\$226,091	\$247,255	\$286,729
BALANCE (Income less Expenditures)	\$4,319	\$0	\$0	\$0	\$0
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Use to Itemize					
				PROJECTED	

	ACTUAL INC/EXP 2010-2011	SF REQUEST FOR 2011-2012	APPROVED BUDGET FOR 2011-2012	ACTUAL INC/EXP FOR 2011-2012	BUDGET REQUEST FOR 2012-2013
INCOME					
Usage Fees (list type and amount)					
Rental					
Refunds					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Utility Abatement					
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Shift Differential					
Instructional Assistant	\$1,340	\$15,480	\$15,480	\$15,480	
Research Assistant	\$5,610				
Student Wages	\$11,996	\$37,000	\$17,000	\$31,168	\$30,879
Total Lump Sum Wages (C)	\$18,946	\$52,480	\$32,480	\$46,648	\$30,879
Fringe Benefits					
FICA	\$8,768	\$10,494	\$9,300	\$9,300	\$12,360
Insurance	\$16,179	\$11,360	\$19,389	\$19,389	\$24,649
Retirement	\$7,982	\$6,024	\$8,015	\$8,015	\$10,415
Unemployment Compensation	\$1,390	\$2,177	\$1,476	\$1,549	\$1,949
Workers' Compensation					
Longevity	\$2,644	\$1,260	\$3,120	\$3,120	\$3,120
Total Fringe Benefits (D)	\$36,964	\$31,315	\$41,300	\$41,373	\$52,493
Other (list type and amount)					
Advertising	\$2,015	\$4,850	\$2,000	\$2,000	\$2,000
Books and References	\$265	\$500	\$500	\$500	\$500
Computer Related Expenses	\$1,930	\$2,000	\$2,000	\$2,000	\$2,000
Membership Dues	\$225	\$100	\$450	\$450	\$450
Registration Fees	\$620	\$150	\$526	\$526	\$526
Special Events	\$20	\$900	\$750	\$900	\$900
Communication Allowance	\$350	\$1,500	\$1,500	\$1,500	\$1,500
Insurance-Property and Liability		\$500	\$500	\$500	\$500
General M&O		\$54	\$54	\$3,176	\$3,176
Total Other (E)	\$5,426	\$10,554	\$8,280	\$11,552	\$11,552