

STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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Name of Unit: Wellness					
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
INCOME					
Student Service Fees-Base Request	\$246,236	\$286,729	\$286,729	\$286,729	\$286,729
Dedicated Fees-Base Budget					
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2013-2014 One-Time Allocation					
Student Service Fees, FY 2013-2014 Base Augmentation					\$51,120
Sales & Services					
Programs/ Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/ Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$2,324	\$0	\$0	\$2,500	\$2,500
Sale of Equipment					
TOTAL INCOME	\$248,560	\$286,729	\$286,729	\$289,229	\$340,349
	FY12 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY12 LEDGER 3 ADDITION TO FUND EQUITY	28847.62				
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.					
Signature		Title		Date	Phone

NAME OF UNIT:					
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STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	BUDGET	EXPENDITURES	REQUEST
	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Exempt Category Employee Salaries	\$121,000	\$157,900	\$157,900	\$148,000	\$148,000
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$23,499	\$30,879	\$30,879	\$43,000	\$43,000
Subtotal	\$144,499	\$188,779	\$188,779	\$191,000	\$191,000
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$43,129	\$52,493	\$52,493	\$45,060	\$45,060
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$43,129	\$52,493	\$52,493	\$45,060	\$45,060
Utilities					
Administrative Charge, Administration & Finance	\$12,804	\$16,868	\$16,868	\$16,300	\$16,300
Administrative Charge, Student Affairs	\$3,708	\$4,216	\$4,216	\$4,000	\$4,000
Subtotal	\$16,512	\$21,084	\$21,084	\$20,300	\$20,300
Total	\$204,139	\$262,356	\$262,356	\$256,360	\$256,360
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$15	\$50	\$50	\$20	\$20
Telephone-Equipment	\$1,804	\$3,296	\$3,296	\$1,800	\$1,800
Postage	\$0	\$100	\$100	\$50	\$50
Printing	\$805	\$3,500	\$3,500	\$3,500	\$3,500
Supplies	\$2,656	\$2,000	\$2,000	\$3,000	\$3,000
Equipment Rental and Maintenance	\$243	\$500	\$500	\$500	\$500
Travel-Air Fare	\$0	\$975	\$975	\$1,000	\$1,000
Travel-Other	\$153	\$1,500	\$1,500	\$1,000	\$1,000
Equipment	\$1,343	\$900	\$900	\$1,500	\$1,500
Other (Itemize (E))	\$13,090	\$11,552	\$11,552	\$12,050	\$12,050
Subtotal	\$20,108	\$24,373	\$24,373	\$24,420	\$24,420
TOTAL EXPENDITURES	\$224,248	\$286,729	\$286,729	\$280,780	\$280,780
BALANCE (Income less Expenditures)	\$24,312	\$0	\$0	\$8,449	\$59,569

NAME OF UNIT: Wellness					
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Use to Itemize					
	ACTUAL	SF REQUEST	APPROVED	PROJECTED	BUDGET
	INC/ EXP	FOR 2012-2013	BUDGET	ACTUAL	REQUEST
INCOME	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
MIP Program Income	\$2,324	\$0	\$0	\$2,500	\$2,500
Total Other (B)	\$2,324	\$0	\$0	\$2,500	\$2,500
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Instructional Assistants	\$9,468	\$0	\$0	\$25,000	\$25,000
Student Wages	\$14,031	\$30,879	\$30,879	\$18,000	\$18,000
Total Lump Sum Wages (C)	\$23,499	\$30,879	\$30,879	\$43,000	\$43,000
Fringe Benefits					
FICA	\$8,995	\$12,360	\$12,360	\$10,000	\$10,000
Insurance	\$20,576	\$24,649	\$24,649	\$21,000	\$21,000
ERS 1% Contribution	\$1,302	\$0	\$0	\$1,400	\$1,400
Retirement	\$7,269	\$10,415	\$10,415	\$7,500	\$7,500
Unemployment Compensation	\$812	\$1,949	\$1,949	\$950	\$950
Workers' Compensation	\$665	\$0	\$0	\$700	\$700
Longevity	\$3,510	\$3,120	\$3,120	\$3,510	\$3,510
Total Fringe Benefits (D)	\$43,129	\$52,493	\$52,493	\$45,060	\$45,060
Other (list type and amount)					
Promotional Materials	\$435	\$0	\$0	\$500	\$500
Advertising	\$0	\$2,000	\$2,000	\$1,000	\$1,000
Books and Reference	\$0	\$500	\$500	\$500	\$500
Computer Supplies	\$1,261	\$2,000	\$2,000	\$2,000	\$2,000
Computer Equipment	\$2,884	\$0	\$0	\$0	\$0
Membership Dues	\$743	\$450	\$450	\$750	\$750
Registration Fees	\$2,590	\$526	\$526	\$2,000	\$2,000
Special Events	\$2,684	\$900	\$900	\$2,700	\$2,700
Communication Allowance	\$0	\$1,500	\$1,500	\$0	\$0
Insurance-Property and Liability	\$0	\$500	\$500	\$500	\$500
General M&O/ Misc Internal Services	\$120	\$3,176	\$3,176	\$200	\$200
Freight/ Transport	\$573	\$0	\$0	\$600	\$600
Student Awards	\$1,350	\$0	\$0	\$1,300	\$1,300
Uniforms/ Shirts	\$450	\$0	\$0	\$0	\$0
Total Other (E)	\$13,090	\$11,552	\$11,552	\$12,050	\$12,050