

STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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Name of Unit:					
Wellness					
	Actual		APPROVED INCOME BUDGET	PROJECTED ACTUAL INCOME	INCOME BUDGET REQUEST
	INCOME FOR 2010-2011	SSF REQUEST FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
INCOME					
Student Service Fees-Base Request	\$205,756	\$205,756	\$205,756	\$210,611	\$210,611
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation		\$15,480	\$15,480		
Student Service Fees, FY 2011-2012 Base Augmentation		\$4,855	\$4,855	\$15,480	
Student Service Fees, FY 2012-2013 Base Augmentation (New Position)			\$0		\$54,954
Student Service Fees, FY 2012-2013 Base Augmentation (Salary Shortfall)				\$21,164	\$21,164
Sales & Services					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
TOTAL INCOME	\$205,756	\$226,091	\$226,091	\$247,255	\$286,729
	FY11 LEDGER 3 FORWARDED TO FUND BALANCE				
FY11 LEDGER 3 FORWARDED TO FUND BALANCE	\$4,319				
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: Gail Gillan		Manager Title		October 25, 2011 Date	713-743-5461 Phone

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
			BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	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
NAME OF UNIT:					
Wellness					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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Use to Itemize					
				PROJECTED	

	ACTUAL		APPROVED	ACTUAL	BUDGET
INCOME	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
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