




STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 1					
Name of Unit: Wellness					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2009-2010	FOR 2010-2011	BUDGET	INCOME	REQUEST
			FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
<b>INCOME</b>					
Student Service Fees-Base Request	\$202,289	\$202,289	\$202,289	\$202,289	\$205,829
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation	\$23,542	\$23,142	\$23,142	\$27,997	
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2011-2012 Base Augmentation			\$3,540	\$3,540	\$20,335
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
<b>TOTAL INCOME</b>	<b>\$225,831</b>	<b>\$225,431</b>	<b>\$228,971</b>	<b>\$233,826</b>	<b>\$228,164</b>
	FY10 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
<b>FY09 LEDGER 3 ADDITION TO FUND EQUITY</b>	<b>-3614</b>				
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

FY 11 and FY 12  
Wellness Grant \$189,100

NAME OF UNIT:					
0					
<b>STUDENT SERVICE FEE REQUEST FOR 2011-2012</b>					
Page 2					
	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2009-2010	FOR 2010-2011	BUDGET	EXPENDITURES	REQUEST
			FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries	\$103,830	\$101,091	\$101,091	\$104,631	\$104,631
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$38,214	\$37,000	\$37,000	\$37,000	\$37,000
Subtotal	\$142,043	\$138,091	\$138,091	\$141,631	\$141,631
Mandated Increments			\$3,540		
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$3,540	\$0	\$0
Fringe Benefits (Itemize (D))	\$31,293	\$30,892	\$30,892	\$31,315	\$31,315
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$31,293	\$30,892	\$30,892	\$31,315	\$31,315
Utilities					
Administrative Charge, Administration & Finance	\$8,078	\$7,687	\$7,687	\$14,030	\$13,570
Administrative Charge, Student Affairs	\$3,034	\$3,034	\$3,034	\$3,087	\$3,087
Subtotal	\$11,113	\$10,721	\$10,721	\$17,117	\$16,657
Total	\$184,449	\$179,704	\$183,244	\$190,063	\$189,603
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance	\$93	\$50	\$50	\$50	\$50
Telephone-Equipment	\$2,943	\$4,800	\$4,800	\$4,800	\$4,800
Postage	\$20	\$6	\$6	\$6	\$6
Printing	\$7,114	\$1,000	\$1,000	\$1,000	\$1,000
Supplies	\$4,269	\$2,000	\$2,000	\$2,000	\$2,000
Equipment Rental and Maintenance	\$2,309	\$300	\$300	\$300	\$300
Travel-Air Fare		\$975	\$975	\$975	\$975
Travel-Other	\$50	\$2,000	\$2,000	\$2,000	\$2,000
Equipment	\$20	\$900	\$900	\$900	\$900
Other (Itemize (E))	\$28,178	\$10,554	\$10,554	\$10,554	\$10,554
Subtotal	\$44,996	\$22,585	\$22,585	\$22,585	\$22,585
TOTAL EXPENDITURES	\$229,444	\$202,289	\$205,829	\$212,648	\$212,188
BALANCE (Income less Expenditures)	(\$3,613)	\$23,142	\$23,142	\$21,178	\$13,976

NAME OF UNIT:					
0					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 3					
Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	BUDGET
INCOME	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Usage Fees (list type and amount)					
<b>Total Usage Fees (A)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (list type and amount)					
<b>Total Other (B)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>					
<b>Lump Sum Wages</b>					
Non-Student Wages	\$14,483				
Student Wages	\$23,731	\$37,000	\$37,000	\$37,000	\$37,000
<b>Total Lump Sum Wages (C)</b>	<b>\$38,214</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>
<b>Fringe Benefits</b>					
FICA	\$8,143	\$10,274	\$10,274	\$10,494	\$10,494
Insurance	\$12,493	\$11,360	\$11,360	\$11,360	\$11,360
Retirement	\$6,939	\$5,849	\$5,849	\$6,024	\$6,024
Unemployment Compensation	\$794	\$1,343	\$1,343	\$1,371	\$1,371
Workers' Compensation	\$649	\$806	\$806	\$806	\$806
Longevity	\$2,275	\$1,260	\$1,260	\$1,260	\$1,260
<b>Total Fringe Benefits (D)</b>	<b>\$31,293</b>	<b>\$30,892</b>	<b>\$30,892</b>	<b>\$31,315</b>	<b>\$31,315</b>
Other (list type and amount)					
Advertising Promotion	\$7,125	\$5,350	\$5,350	\$5,350	\$5,350
Books and References	\$30	\$0	\$0	\$0	\$0
Computer Related Expenses	\$7,545	\$2,000	\$2,000	\$2,000	\$2,000
Membership Dues	\$126	\$100	\$100	\$100	\$100
Registration Fees	\$310	\$150	\$150	\$150	\$150
Special Events	\$9,267	\$900	\$900	\$900	\$900
Communication Allowance	\$1,775	\$1,500	\$1,500	\$1,500	\$1,500
Insurance-Property and liability		\$500	\$500	\$500	\$500
General M&O	\$2,000	\$54	\$54	\$54	\$54
<b>Total Other (E)</b>	<b>\$28,178</b>	<b>\$10,554</b>	<b>\$10,554</b>	<b>\$10,554</b>	<b>\$10,554</b>