

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Wellness

Expenses	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-2015
Salaries and Wages						
Exempt Category Employee Salaries	52312/48569	157,900	166,854	148,000	162,000	162,000
Non-Exempt Employee Salaries	52312/48569		3155			
Lump Sum Wages (Itemize below)		30,879		43,000		
Instructional Assistants	52312/48569		5900		20,700	21,900
Student Employees	52312/48569		14,990		12,000	12,000
Mandated/Merit Increments						
Equity Adjustments						
Overtime						
Total Salaries and Wages		188779	190899	191000	194700	195900
Fringe Benefits						
FICA	52312/48569	12,360	13,054	10,000	10,020	10,020
Insurance	52312/48569	24,649	23,189	21,000	18,113	18,113
Retirement	52312/48569	10,415	11,601	8,900	9,697	9,697
Unemployment	52312/48569	1,949	1,072	950	890	890
Worker's Compensation	52312/48569	0	877	700	728	728
Longevity	52312/48569	3,120	3,920	3,510	480	480
Total Fringe Benefits		52493	53713	45060	39928	39928
Other Expenses						
Information Technology Charge (formerly telephone expenses)	52312/48569	3,346.00	1,804	1,820	1,800	1,800
Postage	52312/48569	100	85	50	100	100
Printing	52312/48569	3,500	3,254	3,500	4,500	3,500
Supplies	52312/48569	2,000	6,154	3,000	6,000	6,000
Equipment Maintenance/Rental/Copier	52312/48569	500	351	500	2,260	2,260
Travel - Air Fare	52312/48569	975	1,163	1,000	2,000	2,000
Travel - Other	52312/48569	1,500	6,155	1,000	6,000	6,000
Equipment/Projector	52312/48569	900	490	1,500	0	0
Credit Card Usage Fee	52312/48569	0	0	0	0	0
Utilities	52312/48569	0	0	0	0	0
Other/Advertising	52312/48569	2,000	288	1,000	500	500
Promotional Materials/Special Events/Student Awards/Shirts	52312/48569	1,400	9,499	5,000	10,500	10,500
Computer Equipment/Supplies	52312/48569	2,000	6,870	2,000	2,000	2,000
Membership Dues/Registration Fees	52312/48569	976	2,638	2,750	2,600	2,600
General M&O/Misc Internal Services/Parking	52312/48569	3,176	301	200	300	300
Insurance-Property & Liability	52312/48569	500	0	500	0	0
Communication Allowance	52312/48569	1,500	0	0	0	0
Frieght/Transport	52312/48569	0	152	600	600	600
Admin Charge (6% of total expenses)		16,868	17,159	16,300	16,428	16,439
Total Other Expenses		41241	56363	40720	55588	54599
Total Expenses		282513	300975	276780	290216	290427
Balance (Income less Expenses)		4,216.00	3,935.00	15,493.00	642.00	431.00

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head: _____
 Title: _____
 Date: _____

Form completed by: _____
 Phone: _____