



Name of Unit: UH Wellness Center					
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STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2007-2008	FOR 2008-2009	BUDGET	EXPENDITURES	REQUEST
			FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
Exempt Category Employee Salaries	\$97,038	\$92,626	\$92,626	\$92,626	\$97,481
Non-Exempt Employee Salaries	\$192				
Lump Sum Wages (Itemize (C))	\$20,876	\$37,000	\$37,000	\$37,000	\$37,000
Subtotal	\$118,108	\$129,626	\$129,626	\$129,626	\$134,481
Mandated Increments			\$5,780	\$5,780	
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$5,780	\$5,780	\$0
Fringe Benefits (Itemize (D))	\$27,302	\$30,091	\$30,091	\$30,091	\$30,892
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$27,302	\$30,091	\$30,091	\$30,091	\$30,892
Utilities					
Administrative Charge, Administration & Finance	\$6,820	\$7,376	\$7,376	\$7,376	\$7,596
Administrative Charge, Student Affairs	\$2,141	\$1,941	\$1,941	\$1,941	\$2,998
Subtotal	\$8,961	\$9,317	\$9,317	\$9,317	\$10,594
Total	\$164,370	\$189,034	\$174,814	\$174,814	\$178,967
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$229	\$26	\$26	\$26	\$150
Telephone-Equipment	\$3,641	\$4,302	\$4,302	\$4,302	\$3,800
Postage	\$2	\$6	\$6	\$6	\$6
Printing	\$1,959				\$1,000
Supplies	\$5,854	\$2,705	\$2,705	\$2,705	\$3,143
Equipment Rental and Maintenance	\$125	\$2,000	\$2,000	\$2,000	\$300
Travel-Air Fare	\$974				\$975
Travel-Other	\$2,058	\$1,300	\$1,300	\$1,300	\$2,000
Equipment	\$906	\$5,500	\$5,500	\$5,500	\$900
Other (Itemize (E))	\$18,314	\$9,238	\$9,238	\$9,238	\$11,650
Subtotal	\$34,063	\$26,077	\$26,077	\$26,077	\$23,924
TOTAL EXPENDITURES	\$188,432	\$194,111	\$199,891	\$199,891	\$199,891
BALANCE (Income less Expenditures)	\$5,879	\$0	\$0	\$1,199	\$2,398

