

2009-2010 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 0 - Not Defined																	
Department: 5010 - Wellness Center																	
Revenue/Additions & Transfer Ins																	
	\$0	\$150,853		\$0		\$2,098,342	\$2,143,639		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,294,492
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$12,394	0.000	\$0	0.000	\$0	\$12,393	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,787
Support Staff	1.256	\$50,670	\$60,968	0.000	\$0	14.311	\$521,123	\$834,913	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.567	\$895,881
Fringe Benefits	0.000	\$22,742	\$21,886	0.000	\$0	0.000	\$244,562	\$221,092	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$242,978
Overtime	0.000	\$0	\$1	0.000	\$0	0.000	\$0	\$1,605	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,606
Personnel Totals	1.256	\$73,412	\$95,249	0.000	\$0	14.311	\$765,685	\$1,070,003	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.567	\$1,165,252
Operating & Equipment																	
Operating	0.000	\$60,477	\$55,604	0.000	\$0	0.000	\$669,912	\$572,259	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$627,863
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$25,000	\$19,410	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,410
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$286,212	\$280,507	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$280,507
Expenditure Totals	1.256	\$133,889	\$150,853	0.000	\$0	14.311	\$1,746,809	\$1,942,179	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.567	\$2,093,032

*Salary budgets and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2009). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2009 - June 30, 2010).

2008-2009 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 0 - Not Defined																	
Department: 5010 - Wellness Center																	
Revenue/Additions & Transfer Ins																	
	\$0	\$120,451		\$0		\$1,852,394	\$2,013,547		\$64,135	\$64,135		\$0	\$0		\$0	\$0	\$2,198,133
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$28,827	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$28,827
Support Staff	1.365	\$49,922	\$63,122	0.000	\$0	15.635	\$550,575	\$839,211	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.000	\$902,333
Fringe Benefits	0.000	\$15,427	\$9,951	0.000	\$0	0.000	\$219,771	\$190,305	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$200,256
Overtime	0.000	\$0	\$451	0.000	\$0	0.000	\$0	\$1,971	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,422
Personnel Totals	1.365	\$65,349	\$73,524	0.000	\$0	15.635	\$770,346	\$1,060,314	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.000	\$1,133,838
Operating & Equipment																	
Operating	0.000	\$47,060	\$46,927	0.000	\$0	0.000	\$522,407	\$595,579	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$642,506
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$92,600	\$0	\$64,135	\$63,860	0.000	\$0	\$0	\$0	\$0	0.000	\$63,860
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$124,119	\$223,391	\$0	\$276	0.000	\$0	\$0	\$0	\$0	0.000	\$223,667
Expenditure Totals	1.365	\$112,409	\$120,451	0.000	\$0	15.635	\$1,509,472	\$1,879,284	\$64,135	\$64,136	0.000	\$0	\$0	\$0	\$0	17.000	\$2,063,871

**Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2008). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2008 - June 30, 2009).*

2007-2008 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 0 - Not Defined																	
Department: 5010 - Wellness Center																	
Revenue/Additions & Transfer Ins																	
	\$0	\$118,364		\$0		\$1,900,283	\$1,976,363		\$0	\$0		\$0	\$0	\$0	\$0		\$2,094,727
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$100	0.000	\$0	0.000	\$0	\$283	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$383
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$28,658	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$28,658
Support Staff	1.072	\$35,893	\$44,311	0.000	\$0	12.928	\$440,266	\$798,583	\$0	\$0	0.000	\$0	\$0	\$0	\$0	14.000	\$842,894
Fringe Benefits	0.000	\$13,914	\$13,746	0.000	\$0	0.000	\$206,154	\$175,874	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$189,620
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$4,630	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,630
Personnel Totals	1.072	\$49,807	\$58,157	0.000	\$0	12.928	\$646,420	\$1,008,028	\$0	\$0	0.000	\$0	\$0	\$0	\$0	14.000	\$1,066,185
Operating & Equipment																	
Operating	0.000	\$64,348	\$60,206	0.000	\$0	0.000	\$648,990	\$559,674	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$619,880
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$92,600	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$305,244	\$251,892	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$251,892
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$2,500	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Expenditure Totals	1.072	\$114,155	\$118,363	0.000	\$0	12.928	\$1,695,754	\$1,819,594	\$0	\$0	0.000	\$0	\$0	\$0	\$0	14.000	\$1,937,957

**Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

2006-2007 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 5010 - Wellness Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$66,001		\$0		\$2,780,792	\$2,697,119		\$0	\$0		\$0	\$0	\$0	\$0	\$2,763,120	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$458	0.000	\$0	0.000	\$0	\$22,990	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,448
Support Staff	0.000	\$0	\$20,262	0.000	\$0	7.500	\$260,921	\$816,807	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.500	\$837,069
Fringe Benefits	0.000	\$2,474	\$2,474	0.000	\$0	0.000	\$171,087	\$162,275	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$164,749
Overtime	0.000	\$34	\$34	0.000	\$0	0.000	\$1,804	\$3,024	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,058
Personnel Totals	0.000	\$2,508	\$23,228	0.000	\$0	7.500	\$433,812	\$1,005,096	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.500	\$1,028,324
Operating & Equipment																	
Operating	0.000	\$46,532	\$42,774	0.000	\$0	0.000	\$664,921	\$576,759	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$619,533
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$1,196,949	\$1,057,295	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,057,295
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$61,522	\$27,546	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,546
Expenditure Totals	0.000	\$49,040	\$66,002	0.000	\$0	7.500	\$2,357,204	\$2,666,696	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.500	\$2,732,698

**Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

2006-2007 Annual Summary

Dept Name: WELLNESS CENTER

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$10,000
Departmental Awards		

data as of: Wednesday, August 15, 2007

2005-2006 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total		
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses	
<i>College: 0 - Not Defined</i>																		
<i>Department: 5010 - Wellness Center</i>																		
Revenue/Additions & Transfer Ins		\$15,425			\$0		\$819,102	\$843,241		\$0	\$0		\$0	\$0		\$0	\$0	\$858,666
Expenditures																		
Personnel																		
Full-Time Faculty	0.000	\$0	\$3,951	0.000	\$0	0.000	\$0	\$34,211	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$38,162	
Support Staff	0.000	\$0	\$0	0.000	\$0	5.000	\$174,988	\$281,734	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$281,734	
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$194,728	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$194,728	
Fringe Benefits	0.000	\$10	\$10	0.000	\$0	0.000	\$121,180	\$111,423	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$111,433	
Overtime	0.000	\$0	\$0	0.000	\$0	0.000		\$953	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$953	
Personnel Totals	0.000	\$10	\$3,961	0.000	\$0	5.000	\$296,168	\$623,049	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$627,010	
Operating & Equipment																		
Operating	0.000	\$10,162	\$9,533	0.000	\$0	0.000	\$224,322	\$140,876	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$150,409	
Equipment	0.000	\$1,930	\$1,930	0.000	\$0	0.000	\$5,001		\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000		
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$27,875	\$9,500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,500	
Expenditure Totals	0.000	\$12,102	\$15,424	0.000	\$0	5.000	\$553,366	\$773,425	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$786,919	

2004-2005 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 0 - Not Defined																	
Department: 52 - Wellness Center																	
Revenue/Additions & Transfer Ins			\$41,841		\$0		\$659,562	\$663,250		\$0		\$0		\$0		\$0	\$705,091
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$13,021	0.000	\$0	0.000	\$0	\$28,815	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$41,836
Support Staff	0.000	\$0	\$0	0.000	\$0	4.920	\$176,920	\$180,196	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.920	\$180,196
Other Support Staff	0.000	\$0	\$56	0.000	\$0	0.000	\$0	\$183,365	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$183,421
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$86,529	\$67,161	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$67,161
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,362	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,362
Personnel Totals	0.000	\$0	\$13,077	0.000	\$0	4.920	\$263,449	\$460,899	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.920	\$473,976
Operating & Equipment																	
Operating	0.000	\$28,773	\$28,764	0.000	\$0	0.000	\$194,789	\$156,863	\$20,173	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$205,800
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$10,000	\$7,868	(\$7,868)	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$9,000	\$9,450	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,450
Expenditure Totals	0.000	\$28,773	\$41,841	0.000	\$0	4.920	\$477,238	\$635,080	\$0	\$12,305	0.000	\$0	\$0	\$0	\$0	4.920	\$689,226

Please note that the financial information is based on six months of legacy data and six months in PeopleSoft which creates some transition challenges.

2003-2004 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 52 - Wellness Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$629,439	\$645,874		\$0	\$0		\$0	\$0	\$0	\$0	\$645,874	
Expenditures																	
Personnel																	
Part-Time Faculty	0.000	\$0	\$2,670	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,670
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$6,067	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,067
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	1.000	\$55,000	\$156,063	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$156,063
Support Staff	0.000	\$0	\$0	0.000	\$0	1.520	\$37,324	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.520	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$157,421	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$157,421
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$67,389	\$58,702	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$58,702
Personnel Totals	0.000	\$0	\$2,670	0.000	\$0	2.520	\$159,713	\$378,253	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.520	\$380,923
Operating & Equipment																	
Operating	0.000	\$20,490	\$18,787	0.000	\$0	0.000	\$209,934	\$197,184	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$215,971
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$33,305	\$23,305	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,305
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$3,300	\$10,753	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,753
Expenditure Totals	0.000	\$20,490	\$21,457	0.000	\$0	2.520	\$406,252	\$609,495	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.520	\$630,952