

IMMEDIATE NEED REQUEST

2014-2015

Approved in Cabinet
11/18/14

Bill Smogger



REQUESTING: K.C. Kranz Wellness Center		
Location	(Fill-in)	Reviewed By (Signature):
Department or Unit:	Wellness Center	<i>KC Kranz</i>
Division:	Kinesiology	<i>[Signature]</i>
Vice President:	Instruction and Administrative Services	<i>[Signature]</i>

Budget Request(s)		Justification for Request(s)	Funds Requested **			Funding
(List in Priority Order)			Amount	One-time	Ongoing	Approved
1.	Increase staff in Wellness Center for Winter session program	Funding is needed to increase staff hours in the Wellness Center in order to give employees access for Baseline Fitness Assessments, program design, cardio & strength equipment, group exercise classes and lap swimming in support of the Employee Wellness Program. The Winter program will run for 10 weeks from the period December 15, 2014 through February 20, 2015.	\$5,547.73	X		
	Account Number(s):	11900-365000-232000-083600				
2.						
	Account Number(s):					
3.						
	Account Number(s):					

** Please provide documentation to support the amount requested, such as price quotes from vendor, copy of catalog, etc. Also, include any ancillary costs, such as maintenance, annual software upgrades, etc.

**PROPOSAL FOR EMPLOYEE WELLNESS PROGRAM
Winter 2014-2015**

Proposed Program	Access to Wellness Center for Cardio/Circuit Training, Group Exercise Classes and Lap Swimming																																												
Target Group	All employees																																												
Target Date(s)	<ul style="list-style-type: none">December 15, 2014– February 20, 2015*<u>Hours of operation for Wellness Center:</u> Dec. 15-Jan. 2nd: Monday – Thursday 6-8am; 12-2pm; 3-8pm Friday 6-8am; 12-2pm Jan. 5-Feb. 12th: Monday: 6-8am; 12-2pm; 3-8pm Tuesday – Thursday:6am-2pm; 3-8pm Friday: 6-8am; 12-2pm Feb. 17-20: Monday – Thursday 6-8am; 12-2pm; 3-8pm Friday 6-8am; 12-2pm *11 holidays excluded<u>Hours for Lap Swim:</u> Jan. 5 – Feb. 12th: Monday-Thursday 11am-1pm																																												
Focus	<ul style="list-style-type: none">Baseline Fitness Assessment, Program Design, Personal Training and Group Exercise Classes included5 Employee Group Exercise Classes each week: Mondays: 12-1pm Yoga; 5:00-6:00pm Body Sculpting Tuesdays: 5:00-6:00pm Body Sculpting Wednesdays: 12:30-1:15pm Boot Camp*; 6:00-7:00pm Cardio Dance (*Boot Camp class Wednesdays at 12:30-1:15pm no cost)Lap Swim (Jan. 5-Feb. 12th) Monday-Thursday: 11am-1pm (*no cost if Community Ed. Lap swim continues)																																												
Cost to District	<p>320 hours for front desk/trainer for 10 weeks 30 hours for group exercise classes for 10 weeks 46 hours for lifeguard for 6 weeks</p> <ul style="list-style-type: none">Funding needed for non-credit hours: 320hrs. x \$12.48/hr.= \$3993.60 (true cost = \$4272.81see below)Funding needed for Group Exercise Classes: 30hrs. x \$19.76/hr. = \$592.80 (true cost = \$664.90 see below)Funding needed for Lifeguard:46hrs. x \$12.50/hr = \$575 (true cost = \$610.02 see below)* *no cost if Community Ed. Lap swim continues <p>HOURLY SALARY PROJECTION</p> <table><tr><th rowspan="2">DESCRIPTION</th><th rowspan="2">Total Salary</th><th colspan="4">BENEFITS (Employer Paid Liabilities-FY 2014-15)</th><th rowspan="2">TOTAL BENEFITS</th><th rowspan="2">TOTAL SALARY & BENEFITS</th></tr><tr><th>335000 MEDI</th><th>351000 SUI</th><th>361000 W/C</th><th>381000 LARISA</th></tr><tr><td></td><td></td><td>1.45%</td><td>0.05%</td><td>1.59%</td><td>3.00%</td><td></td><td></td></tr><tr><td>Fitness Trainer (320 hrs @ \$12.48/hr)</td><td>3,993.60</td><td>57.91</td><td>2.00</td><td>63.50</td><td>155.81</td><td>279.21</td><td>4,272.81</td></tr><tr><td>Lecturer (30 hrs @ \$19.76/hr)</td><td>592.80</td><td>8.60</td><td>0.30</td><td>9.43</td><td>53.78</td><td>72.10</td><td>664.90</td></tr><tr><td>Student Assistant V (46 hrs @ \$12.5/hr)</td><td>575.00</td><td>8.34</td><td>0.29</td><td>9.14</td><td>17.25</td><td>35.02</td><td>610.02</td></tr></table> <p>Total cost of funding needed: \$5547.73</p>	DESCRIPTION	Total Salary	BENEFITS (Employer Paid Liabilities-FY 2014-15)				TOTAL BENEFITS	TOTAL SALARY & BENEFITS	335000 MEDI	351000 SUI	361000 W/C	381000 LARISA			1.45%	0.05%	1.59%	3.00%			Fitness Trainer (320 hrs @ \$12.48/hr)	3,993.60	57.91	2.00	63.50	155.81	279.21	4,272.81	Lecturer (30 hrs @ \$19.76/hr)	592.80	8.60	0.30	9.43	53.78	72.10	664.90	Student Assistant V (46 hrs @ \$12.5/hr)	575.00	8.34	0.29	9.14	17.25	35.02	610.02
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