

**STUDENT SERVICE FEE REQUEST FOR 2016-2017  
FISCAL YEAR 2017**

Name of Unit: H0292-Wellness

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
		Approved Budget for 2014-2015	Actual Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
Student Service Fees- FY 2017 Base Budget Reque	3049-H0292-10798-NA	287,858	287,858	287,858	287,858	292,708
SFAC Merit Increase					4,850	
Student Service Fees Base Augmentation Request-FY 2017						19,000
Student Service Fees One-Time Request-FY 2017						
Student Service Fees One-Time New Request-FY2016						
Student Service Fees One-Time Allocation-FY2015						
Student Service Fees One-Time Allocation-FY2016						
FY2016						
Dedicated Fees-Base Budget						
<b>Income From All Other Sources</b>						
Sales & Services Income						
MIP Program Income		2,500	2,287	2,000	2,500	2,500
Facility Rental Income						
Gifts/Donations		500	0	500	100	100
Grants						
Designated (Fund 2)						
State Funding (Fund 1)						
<b>Other Income (itemize below)</b>						
Advertising Income						
<b>Sub-total of Income</b>		290,858	290,145	290,358	295,308	314,308
<b>Deductions from Income</b>						
Student Fee Waivers						
Bad Debt						
Funds moved to reserve cost center						
<b>Sub-total of deductions from Income</b>		0	0	0	0	0
<b>TOTAL INCOME</b>		<u>290,858</u>	<u>290,145</u>	<u>290,358</u>	<u>295,308</u>	<u>314,308</u>

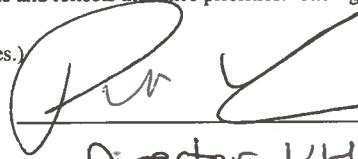
FY15 Fund 3049 Addition to Fund Equity

Expenses	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014-2015	Actual Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
<b>Salaries and Wages</b>	<b>Select one</b>					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	162,000	118,724	106,620	153,516	167,850
Non-Exempt Employee Salaries	SSF (3049) / Other / Both					
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both	12,000	17,646	13,200	17,680	17,680
Student Workers (Graduate Students)	SSF (3049) / Other / Both	21,900	25,300	28,800	21,600	21,600
Student Leader Stipends	SSF (3049) / Other / Both		150			
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both					
Shift Differential	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both		235			
<b>Total Salaries and Wages</b>		<b>195,900</b>	<b>162,055</b>	<b>148,620</b>	<b>192,796</b>	<b>207,130</b>
<b>Fringe Benefits</b>	<b>Select one</b>					
FICA	SSF (3049) / Other / Both	10,020	9,367	9,152	14,700	15,800
Insurance	SSF (3049) / Other / Both	18,113	12,904	12,075	24,300	24,300
Retirement	SSF (3049) / Other / Both	9,697	9,562	6,397	10,400	11,400
Unemployment	SSF (3049) / Other / Both	890	895	812	1,100	1,100
Worker's Compensation	SSF (3049) / Other / Both	728	732	664	860	930
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both	0	594	533	839	839
Longevity	SSF (3049) / Other / Both	480	720	600	720	720
<b>Total Fringe Benefits</b>		<b>39,928</b>	<b>34,774</b>	<b>30,233</b>	<b>52,919</b>	<b>55,089</b>
<b>Other Expenses</b>	<b>Select one</b>					
Information Technology Charge(formerly Telec	SSF (3049) / Other / Both	1,800	1,884	0	1,800	1,800
Business Meals/Meetings	SSF (3049) / Other / Both		242	0	0	0
Computer Supplies	SSF (3049) / Other / Both		311	0	0	0
Postage	SSF (3049) / Other / Both	100	19	100	20	20
Printing	SSF (3049) / Other / Both	3,500	4,972	100	1,000	4,000
Supplies	SSF (3049) / Other / Both	6,000	17,337	5,000	5,000	5,000
Equipment Maintenance/Rental/Copier/Vehicle	SSF (3049) / Other / Both	2,260	3,214	3,000	3,200	3,200
Equipment Purchases/Projector	SSF (3049) / Other / Both		2,011	0	0	0
Rental Space-UC	SSF (3049) / Other / Both		1,293	100	1,000	1,000
Security services	SSF (3049) / Other / Both		567	0	500	500
Travel - Airfare/Other	SSF (3049) / Other / Both	8,000	4,068	4,000	3,000	6,000
Non Overnight Travel	SSF (3049) / Other / Both		135	0	100	100
Retained Books/Reference Materials	SSF (3049) / Other / Both		634	1,000	1,000	1,000
Other/Advertising	SSF (3049) / Other / Both	500	0	1,200	500	500
Promo Materials/Special Events/Student Award	SSF (3049) / Other / Both	10,500	10,095	10,000	5,000	5,000
Computer Equipment/Supplies	SSF (3049) / Other / Both	2,000	0	500	0	0
Membership Dues/Registration Fees	SSF (3049) / Other / Both	2,600	9,356	3,500	3,000	5,000
General M&O/Misc.-Work Orders/Parking	SSF (3049) / Other / Both	300	5,602	500	100	1,100
Insurance-Property & Liability	SSF (3049) / Other / Both		0	0	0	0
Freight/Transport	SSF (3049) / Other / Both	600	0	200	0	0
Student Leadership Stipend (no longer payroll a	SSF (3049) / Other / Both					
Admin Charge (6% of total expense)	SSF (3049) / Other / Both	16,439	15,514	12,363	16,200	17,786
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
<b>Total Other Expenses</b>		<b>54,599</b>	<b>77,255</b>	<b>41,563</b>	<b>41,420</b>	<b>52,006</b>
<b>Total Expenses</b>		<b>290,427</b>	<b>274,085</b>	<b>220,416</b>	<b>287,135</b>	<b>314,226</b>

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

(print names & UH affiliation next to all signatures.)

Signature of Department Head:

 Dr. Patrick Lukingbeal, Director  
UH Wellness


Title:

Director, UH Wellness

Date:

10/16/15

Other AVP required signatures/dates

 Floyd Robinson, AVP  
Student Affairs  
Health & Wellness

Form completed by:

Kim Barrow

Certifying Signature & Date:

 10/19/15

Last update 9/21/2015