

**STUDENT SERVICE FEE REQUEST FOR 2017-2018  
FISCAL YEAR 2018**

Name of Unit: H0292-Wellness

		FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
	Cost Center -note where SFAC funds to be transferred	SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
<b>Funding Sources (All)</b>						
Student Service Fees- FY 2017 Base Budget Request	3049-H0292-10798-NA	287,858	287,858	287,858	287,858	287,858
SFAC Merit Increase			7,089		4,914	
Student Service Fees Base Augmentation Request				23,850	23,850	
Student Service Fees One-Time Request-FY 2018						
Student Service Fees One-Time New Request-FY2017						
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees One-Time Allocation-FY2017						
Student Service Fees One Time Fund Equity Rollover FY2017					178,951	
Dedicated Fees-Base Budget						
Carryforward from Prior Year					251	
<b>Income From All Other Sources</b>						
Sales & Services Income						
MIP Program Income		2,000	2,895	2,500	2,500	2,500
Facility Rental Income						
Gifts/Donations		500	0	100	100	100
Grants						
Designated (Fund 2)						
State Funding (Fund 1)						
<b>Other Income (itemize below)</b>						
Advertising Income						
<b>Sub-total of Income</b>		290,358	297,842	314,308	498,424	290,458
<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>		290,358	297,842	314,308	498,424	290,458

FY16 Fund 3049 Addition to Fund Equity

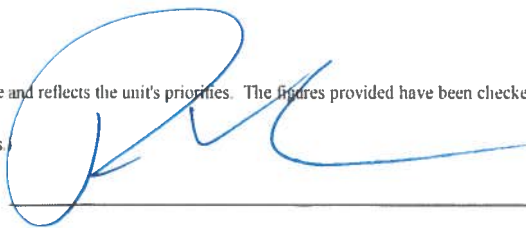
(910,231)
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Expenses	Cost Center -note where SFAC funds to be transferred	SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
<b>Salaries and Wages</b>	<b>Select one</b>					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	106,620	157,100	167,850	167,850	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	13,200	14,910	17,680	17,680	17,680
Student Workers (Graduate Students)	SSF (3049) / Other / Both	28,800	16,200	21,600	21,600	21,600
Student Leader Stipends	SSF (3049) / Other / Both					
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					
<b>Total Salaries and Wages</b>		<b>148,620</b>	<b>188,210</b>	<b>207,130</b>	<b>207,130</b>	<b>207,130</b>
<b>Fringe Benefits</b>	<b>Select one</b>					
FICA	SSF (3049) / Other / Both	9,152	11,835	15,800	15,800	15,800
Insurance	SSF (3049) / Other / Both	12,075	18,912	24,300	24,300	24,300
Retirement	SSF (3049) / Other / Both	6,397	12,476	11,400	11,400	11,400
UCI/WCI/Benefit Pool	SSF (3049) / Other / Both	2,009	2,702	2,869	2,869	2,869
Longevity	SSF (3049) / Other / Both	600	880	720	720	1,120
<b>Total Fringe Benefits</b>		<b>30,233</b>	<b>46,805</b>	<b>55,089</b>	<b>55,089</b>	<b>55,489</b>
<b>Other Expenses</b>	<b>Select one</b>					
Information Technology Charge(formerly Telec	SSF (3049) / Other / Both	0	1,804	1,800	1,800	1,804
Business Meals/Meetings	SSF (3049) / Other / Both		531			
Computer Supplies	SSF (3049) / Other / Both		340			
Postage	SSF (3049) / Other / Both	100	19	20	20	
Printing	SSF (3049) / Other / Both	100	3,539	4,000	4,000	5,396
Supplies	SSF (3049) / Other / Both	5,000	4,548	5,000	5,000	5,000
Equipment Maintenance/Rental/Copier/Vehicle	SSF (3049) / Other / Both	3,000	3,848	3,200	3,200	3,200
Equipment Purchases/Projector	SSF (3049) / Other / Both					
Rental Space-UC	SSF (3049) / Other / Both	100	1,443	1,000	1,000	
Security services	SSF (3049) / Other / Both			500	500	
Travel - Airfare/Other	SSF (3049) / Other / Both	4,000	7,318	6,000	6,000	6,000
Non Overnight Travel	SSF (3049) / Other / Both			100	100	
Retained Books/Reference Materials	SSF (3049) / Other / Both	1,000		1,000	1,000	1,000
Other/Advertising	SSF (3049) / Other / Both	1,200	2,683	500	500	
Promo Materials/Special Events/Student Award	SSF (3049) / Other / Both	10,000	6,934	5,000	5,000	5,000
Computer Equipment/Supplies	SSF (3049) / Other / Both	500		0	0	
Membership Dues/Registration Fees	SSF (3049) / Other / Both	3,500	6,568	5,000	5,000	5,000
General M&O/Misc.-Work Orders/Parking	SSF (3049) / Other / Both	500	4,493	1,100	1,100	1,100
Insurance-Property & Liability	SSF (3049) / Other / Both					
Freight/Transport	SSF (3049) / Other / Both	200		0	0	
Student Leadership Stipend (no longer payroll a	SSF (3049) / Other / Both		2,550			
Admin Charge (6% of total expense)	SSF (3049) / Other / Both	12,363	16,871	17,786	17,786	17,786
Uniforms	SSF (3049) / Other / Both		335			300
Credit Card Expense	SSF (3049) / Other / Both		6			
Equipment - Lease	SSF (3049) / Other / Both		164			
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
<b>Total Other Expenses</b>		<b>41,563</b>	<b>63,994</b>	<b>52,006</b>	<b>52,006</b>	<b>51,586</b>
<b>Total Expenses</b>		<b>220,416</b>	<b>299,009</b>	<b>314,225</b>	<b>314,225</b>	<b>314,205</b>
<b>Balance (Income less Expenses)</b>		<b>69,942</b>	<b>(1,167)</b>	<b>83</b>	<b>184,199</b>	<b>(23,747)</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:



Director,  
UH Wellness

Title: Director, UH Wellness

Date: 10/17/16

Other AVP required signatures/dates 

Form completed by: Patrick Lukingbeal

Certifying Signature & Date: Steven V. Canale 10/18/2016

Last update 9/7/2016