

**5. Discuss any budget or organizational changes experienced since your last (FY 2014) SFAC request, their impact on your programs, and your reason for implementing them.**

STUDENT SERVICE FEE REQUEST FOR 2014-2015							
<b>Name of Unit:</b>	Health Center						
<b>Income</b>	<b>Cost Center</b>	<b>Number(s)</b>	<b>Approved Budget for 2012</b>	<b>Actual for FY 2012-2013</b>	<b>Approved Budget for 2013-2014</b>	<b>Projected Actual for 2013-2014</b>	<b>Budget Request for 2014-2015</b>
Student Service Fees-Base Request (include any merit or mandated increases)	38756		1,849,000.00	1,849,000.00	1,741,541.00	1,741,541.00	1,741,541.00
Dedicated Fees-Base Budget							
Student Service Fees One-Time Allocation							
Student Service Fees Base Augmentation							
Income from all other sources within unit (if not listed, please enter source)							
Women's Clinic	38796		120,000.00	122,679.36	122,679.36	150,000.00	150,000.00
Physician	38796		150,000.00	126,593.40	126,593.40	150,000.00	150,000.00
Orthopedic	38796		16,000.00	11,663.00	11,663.00	12,000.00	12,000.00
Psychiatry	38796		51,000.00	39,780.00	39,780.00	40,000.00	40,000.00
Visitor	38796		3,200.00	2,345.00	2,345.00	2,345.00	2,345.00
Dermatology	38796		32,000.00	10,240.00	10,240.00	-	-
Procedures	38796		17,000.00	13,419.00	13,419.00	13,419.00	13,419.00
Nurse	38796		3,000.00	43.00	43.00	500.00	500.00
Faculty/Staff	38796		11,000.00	9,135.00	9,135.00	11,000.00	11,000.00
X-Ray	38796		20,000.00	5,795.00	5,795.00	5,795.00	5,795.00
Clinic RX	38796		225.00	73,974.22	73,974.22	75,000.00	75,000.00
Lab	38796		245,000.00	254,581.64	254,581.64	275,000.00	275,000.00
OR/ER	38796		400.00	2,810.60	2,810.60	2,810.60	2,810.60
Men's Clinic	38796		8,000.00	7,245.00	7,245.00	8,000.00	8,000.00
Dental Clinic	38796		7,500.00	10,220.00	10,220.00	15,000.00	15,000.00
SF Collections	38796		-	10,780.00	10,780.00	10,780.00	10,780.00
Over/Short - Change Fund	38756, 38796		800.00	4.73	800.00	800.00	800.00
Miscellaneous			11,000.00	13,997.00	13,997.00	15,000.00	15,000.00
Prescription & Over the Counter Sales	17649		530,000.00	567,047.65	560,000.00	600,000.00	600,000.00
Gifts/Donations	52476		-	50,000.00	-	50,000.00	50,000.00
Health Insurance Administration	38756		410,000.00	221,022.00	237,775.58	247,655.58	237,775.00
Attendant Care Services	17094		300,000.00	85,012.00	300,000.00	300,000.00	300,000.00
<b>Sub-total of Income</b>			<b>3,785,125.00</b>	<b>3,487,387.60</b>	<b>3,555,417.80</b>	<b>3,726,646.18</b>	<b>3,716,765.60</b>
<b>Deductions from Income</b>							
Student Fee Waivers			-	-	-	-	-
Bad Debt			-	-	58.96	-	-
Funds moved to reserve cost center			-	-	-	-	-
<b>Sub-total of deductions from Income</b>			<b>-</b>	<b>-</b>	<b>58.96</b>	<b>-</b>	<b>-</b>
<b>TOTAL INCOME</b>			<b>3,785,125.00</b>	<b>3,487,387.60</b>	<b>3,555,358.84</b>	<b>3,726,646.18</b>	<b>3,716,765.60</b>
FY13 Fund 3049 Addition to Fund Equity		238775.58					

Name of Unit:		Health Center					
Expenses	Cost Center Number (s)	Approved Budget for 2012	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-2015	
<b>Salaries and Wages</b>							
Exempt Category Employee Salaries	38756, 17094, 17649	1,392,980.00	1,242,314.18	1,207,067.00	1,669,871.18	1,669,871.18	
Non-Exempt Employee Salaries	38756, 17094, 17649	409,227.00	491,257.55	437,415.00	428,688.00	428,688.00	
Lump Sum Wages (Itemize below)	38796	120,000.00	143,555.16	120,000.00	140,000.00	140,000.00	
Mandated/Merit Increments	38756, 38796, 17094, 17649	-	32,715.08	-	-	-	
Equity Adjustments	38756, 38796, 17094, 17649	-	21,314.60	-	-	-	
Overtime	38796, 17094, 17649	315.00	787.42	500.00	500.00	500.00	
<b>Total Salaries and Wages</b>		<b>1,922,522.00</b>	<b>1,931,943.99</b>	<b>1,764,982.00</b>	<b>2,239,059.18</b>	<b>2,239,059.18</b>	
<b>Fringe Benefits</b>							
FICA	38756, 38796, 17094, 17649	122,575.00	124,982.34	120,000.00	230,468.40	230,468.40	
Insurance	38756, 38796, 17094, 17649	138,157.00	178,000.09	151,000.00	186,565.08	186,565.08	
Retirement	38756, 38796, 17094, 17649	94,000.00	101,617.35	91,000.00	112,310.14	112,310.14	
Unemployment	38756, 38796, 17094, 17649	8,000.00	9,638.75	9,300.00	10,488.90	10,488.90	
Worker's Compensation	38756, 38796, 17094, 17649	9,300.00	7,886.26	8,000.00	8,578.81	8,578.81	
Longevity	38756, 38796, 17094, 17649	21,000.00	18,060.00	21,000.00	20,940.00	20,940.00	
<b>Total Fringe Benefits</b>		<b>393,032.00</b>	<b>440,184.79</b>	<b>400,300.00</b>	<b>569,351.33</b>	<b>569,351.33</b>	
<b>Other Expenses</b>							
Information Technology Charge (formerly telephone expenses)	38756	17,857.00	16,945.20	17,950.00	17,950.00	17,950.00	
Postage/Freight	38756, 38796, 17094	1,363.00	1,952.92	420.00	1,952.92	1,952.92	
Printing/Microfilm	38756, 38796, 17094	2,320.00	9,436.61	2,300.00	9,436.61	9,436.61	
Office/Clinic Supplies	18131, 38756, 17853, 38796, 17094, 17649	55,197.00	87,715.75	42,000.00	75,000.00	75,000.00	
Equipment Maintenance/Rental	38756, 17094, 17095, 17649	20,257.00	27,183.30	18,000.00	25,000.00	25,000.00	
Travel - Air Fare	38756, 17649	500.00	702.64	800.00	1,000.00	25,500.00	
Travel - Other	38756, 17094	1,000.00	12,735.77	2,000.00	8,000.00	8,000.00	
Business Meals/Special Events	38756	11,563.00	45.95	8,000.00	5,000.00	5,000.00	
Credit Card Usage Fee	38796	12,000.00	9,041.03	9,000.00	10,000.00	10,000.00	
Utilities/Rent	38796, 17094, 17649	15,000.00	33,033.45	13,500.00	33,033.45	33,033.45	
Malpractice/Liability Insurance	38756	27,495.00	29,155.00	32,000.00	32,000.00	32,000.00	
Laundry/Uniforms	18131, 11903, 38756, 17853, 17094, 17649	3,407.00	7,620.50	2,700.00	7,000.00	7,000.00	
Advertising/Promotional/Recruiting	18131	1,612.00	7,207.60	2,000.00	5,000.00	5,000.00	
Temporary Personnel Services	11903, 17853, 38796, 17094, 17649	150,000.00	192,558.80	130,000.00	130,000.00	130,000.00	
Waste Disposal	38756, 38796, 17094	-	1,287.50	-	1,287.50	1,287.50	
Lab Analysis/X-Rays/Gases	38756, 38796, 17094, 17095	105,912.00	169,246.50	125,000.00	170,000.00	170,000.00	
Building Maintenance/Parking	38756, 38796, 17094	53,766.00	20,402.44	7,000.00	20,402.44	20,402.44	
Subscriptions/Memberships/Licenses	38756, 38796	1,886.00	14,475.94	2,500.00	15,000.00	15,000.00	
Cost of Goods Sold	38796, 51799, 17649	4,610.00	454,949.60	3,300.00	60,000.00	60,000.00	
Admin Charge (6% of total expenses)	38756, 17853, 38796, 17649	38,775.00	159,554.40	39,000.00	206,128.41	73,201.38	
<b>Total Other Expenses</b>		<b>524,520.00</b>	<b>1,255,250.90</b>	<b>457,470.00</b>	<b>833,191.33</b>	<b>724,764.30</b>	
<b>Total Expenses</b>		<b>2,840,074.00</b>	<b>3,627,379.68</b>	<b>2,622,752.00</b>	<b>3,641,601.84</b>	<b>3,533,174.81</b>	
<b>Balance (Income less Expenses)</b>		<b>945,051.00</b>	<b>(139,992.08)</b>	<b>932,606.84</b>	<b>85,044.34</b>	<b>183,590.79</b>	