

**STUDENT SERVICE FEE REQUEST FOR 2015-2016
FISCAL YEAR 2016**

Name of Unit: H0207 / Health Center

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0207-I0366-NA	1,741,541.00	1,818,388.00	1,741,541.00	1,741,541.00	1,741,541.00
Student Service Fees One-Time Allocation-FY2014						
Student Service Fees One-Time Allocation-FY2015						
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees OT Fund Equity Rollover						
Dedicated Fees-Base Budget						
Income from all other sources/						
Faculty/Staff Visits		9,135.00	7,580.00	11,000.00	11,000.00	11,000.00
Women's Clinic		122,679.36	47,833.00	150,000.00	51,000.00	51,000.00
Physician Visit		126,593.40	137,468.10	150,000.00	150,000.00	150,000.00
Orthopedics		11,663.00	13,544.88	12,000.00	15,000.00	15,000.00
Psychiatry Visit		39,780.00	44,975.00	40,000.00	46,000.00	46,000.00
Visitors		2,345.00	2,680.00	2,345.00	4,000.00	4,000.00
Dermatology		10,240.00	0.00	0.00	0.00	0.00
Health Insurance Administration Fees		237,775.58	18,359.00	237,775.00	19,000.00	19,000.00
Procedures		13,419.00	12,904.00	13,419.00	14,000.00	14,000.00
Men's Clinic		7,245.00	9,330.00	8,000.00	11,000.00	11,000.00
Nurse Visit		43.00	40.00	500.00	0.00	0.00
X-Rays		5,795.00	20,225.00	5,795.00	0.00	0.00
Lab Analysis/Tests		254,581.64	351,787.69	275,000.00	360,000.00	360,000.00
Treatment Room/OR/ER		2,810.60	100.00	2,810.60	0.00	0.00
Clinic RX		73,974.22	166,508.42	75,000.00	170,000.00	170,000.00
Miscellaneous/Medical Records Requests		13,997.00	7,046.00	15,000.00	8,000.00	8,000.00
Student Financial Collections		10,780.00	7,523.00	10,780.00	11,000.00	11,000.00
Over/Short-Change Fund		800.00	0.00	800.00	800.00	800.00
Dental Clinic		10,220.00	16,062.00	15,000.00	17,000.00	17,000.00
Prescription/Over-the-Counter Medicines		560,000.00	614,589.95	600,000.00	630,000.00	630,000.00
Gifts/Donations		0.00	0.00	50,000.00	0.00	0.00
Attendant Care Services		300,000.00	75,141.87	300,000.00	76,000.00	76,000.00
Sub-total of Income		3,555,417.80	3,372,085.91	3,716,765.60	3,335,341.00	3,335,341.00
Deductions from Income						
Student Fee Waivers		0.00	0.00	0.00	0.00	0.00
Bad Debt		58.96	404.95	0.00	154.00	139.00
Funds moved to reserve cost center		0.00	0.00	0.00	0.00	0.00
Cash Over/Short		0.00	20.24	0.00	0.00	0.00
Sub-total of deductions from income		58.96	425.19	0.00	154.00	139.00
TOTAL INCOME		3,555,358.84	3,371,660.72	3,716,765.60	3,335,187.00	3,335,202.00

FY14 Fund 3049 Addition to Fund Equity

234,446.56

Initials Dept. Head
Initials Certifying
Initials Completed by

FR

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SPP

Expenses	Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Salaries and Wages						
	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	1,207,067.00	1,402,564.27	1,669,871.18	1,450,000.00	1,550,000.00
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	437,415.00	555,242.81	428,688.00	525,000.00	525,000.00
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both	120,000.00	0.00	140,000.00	0.00	0.00
Student Workers (NCWS)	SSF (3049) / Other / Both	0.00	0.00	0.00	0.00	0.00
Student Workers (Graduate Students)	SSF (3049) / Other / Both	0.00	0.00	0.00	0.00	0.00
Student Leader Stipends	SSF (3049) / Other / Both	0.00	0.00	0.00	0.00	0.00
Other Temporary Workers	SSF (3049) / Other / Both	0.00	0.00	0.00	0.00	0.00
Mandated/Merit Increments	SSF (3049) / Other / Both	0.00	0.00	0.00	0.00	0.00
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both	0.00	0.00	0.00	0.00	0.00
Overtime	SSF (3049) / Other / Both	500.00	0.00	500.00	0.00	0.00
Total Salaries and Wages		1,764,982.00	1,957,807.08	2,239,059.18	1,975,000.00	2,075,000.00
Fringe Benefits						
	Select one					
FICA	SSF (3049) / Other / Both	120,000.00	145,489.23	230,468.40	145,000.00	145,000.00
Insurance	SSF (3049) / Other / Both	151,000.00	203,906.24	186,565.08	200,000.00	200,000.00
Retirement	SSF (3049) / Other / Both	91,000.00	124,930.03	112,310.14	125,000.00	125,000.00
Unemployment	SSF (3049) / Other / Both	9,300.00	11,029.26	10,488.90	11,000.00	11,000.00
Worker's Compensation	SSF (3049) / Other / Both	8,000.00	9,023.91	8,578.81	9,000.00	9,000.00
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both	0.00	0.00		9,218.00	9,218.00
Longevity	SSF (3049) / Other / Both	21,000.00	24,277.96	20,940.00	21,000.00	21,000.00
Total Fringe Benefits		400,300.00	518,656.63	569,351.33	520,218.00	520,218.00
Other Expenses						
	Select one					
Information Technology Charge (formerly telephone expenses)	SSF (3049) / Other / Both	17,950.00	24,080.80	17,950.00	24,000.00	24,000.00
Postage/Freight	SSF (3049) / Other / Both	420.00	357.62	1,952.92	300.00	0.00
Printing- On/Off Campus	SSF (3049) / Other / Both	2,300.00	4,756.00	9,436.61	4,000.00	4,000.00
Office Supplies	SSF (3049) / Other / Both	17,000.00	17,667.62	17,000.00	15,000.00	15,000.00
Clinic Supplies	SSF (3049) / Other / Both	25,000.00	32,307.09	58,000.00	30,000.00	30,000.00
Lab Analysis/X-Rays	SSF (3049) / Other / Both	125,000.00	130,682.72	170,000.00	120,000.00	120,000.00
Equipment/Maintenance/Software/Rental	SSF (3049) / Other / Both	18,000.00	28,982.25	25,000.00	30,000.00	30,000.00
Travel - Interviewees	SSF (3049) / Other / Both	0.00	921.44	0.00	3,500.00	0.00
Travel - Airfare/Other	SSF (3049) / Other / Both	2,800.00	7,224.42	33,500.00	5,000.00	5,000.00
Business Meals	SSF (3049) / Other / Both	8,000.00	1,652.00	5,000.00	1,000.00	1,000.00
Credit Card Usage Fee	SSF (3049) / Other / Both	9,000.00	7,022.91	10,000.00	7,000.00	7,000.00
Utilities	SSF (3049) / Other / Both	13,500.00	19,188.25	33,033.45	19,000.00	19,000.00
Hazardous Waste Disposal/Gases	SSF (3049) / Other / Both	0.00	1,061.54	1,287.50	1,000.00	1,000.00
Cost of Goods Sold	SSF (3049) / Other / Both	3,300.00	287,631.75	60,000.00	260,000.00	200,000.00
Temp Personnel Services	SSF (3049) / Other / Both	130,000.00	77,742.00	130,000.00	100,000.00	70,000.00
Laundry & Cleaning Services	SSF (3049) / Other / Both	2,700.00	884.15	7,000.00	800.00	800.00
Advertising/Promotional Items	SSF (3049) / Other / Both	2,000.00	9,300.98	5,000.00	9,000.00	8,000.00
Employee Uniforms	SSF (3049) / Other / Both	0.00	4,948.96	0.00	500.00	500.00
Insurance - Property & Liability	SSF (3049) / Other / Both	32,000.00	24,070.11	32,000.00	20,000.00	20,000.00
Lease - Office Space/Rental	SSF (3049) / Other / Both	0.00	13,278.58	0.00	13,000.00	13,000.00
Memberships/Prof Fees/Licenses	SSF (3049) / Other / Both	2,500.00	9,019.64	15,000.00	5,000.00	5,000.00
Reference Materials	SSF (3049) / Other / Both	0.00	550.05	0.00	600.00	600.00
Parking	SSF (3049) / Other / Both	7,000.00	7,228.62	20,402.44	7,000.00	7,000.00
Work Orders	SSF (3049) / Other / Both	0.00	4,483.26	0.00	2,000.00	2,000.00
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	39,000.00	157,954.85	73,201.38	157,000.00	157,000.00
Total Other Expenses		457,470.00	872,997.61	724,764.30	834,700.00	739,900.00
Total Expenses		2,622,752.00	3,349,461.32	3,533,174.81	3,329,918.00	3,335,118.00
Balance (Income less Expenses)		932,606.84	22,199.40	183,590.79	5,269.00	84.00

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:

Lindsay Barber

Title:

Asst VP, Student Affairs Health and Wellness / Interim Health Center Executive Director

Date:

Other AVP required signatures/dates

[Signature] 10-22-14
Floyd Robinson - Asst VP, Student Affairs Health and Wellness

Form completed by:

Samantha R. Paul

Certifying Signature & Date:

[Signature] 10/24/14
Kimberly Barrow

last updated 10/7/14