

**STUDENT SERVICE FEE REQUEST FOR 2019-2020**

**FISCAL YEAR 2020**

**Name of Unit: Health Center**

**Dept#: H0207**

	FY 2018 Approved Budget 2017-	FY 2018 Actuals 2017- 2018	FY 2019 Approved Budget 2018-2019	FY 2019 Projected Actuals for	FY 2020 Budget Request for
<b>Funding Sources</b>					
Student Service Fees- Base Budget	1,741,541	1,741,541	1,978,753	1,978,753	1,978,753
SSF Merit/Salary Increase		0		-	
Student Service Fees Base Augmentation					
Student Service Fees One-Time Request			-	-	
Student Service Fees One-Time Additional					
SSF One Time Fund Equity Rollover		(2,673)		-	
CFWD from Prior Year (Open Commitments)				117	
Creation of Business Services Program					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Immunizations/Dental/Misc Med Supplies (Fund 3)	199,500	192,852	375,000	375,000	225,000
Laboratory Income (Fund 3)	625,000	949,120	675,000	675,000	1,000,000
Prescriptions/OTC Medicines Income (Fund 3)	700,000	986,530	400,000	400,000	975,000
Office Visits Income (Fund 3)	227,900	694,100	605,000	605,000	730,000
Office Procedures Income (Fund 3)	47,600	54,051	45,000	45,000	65,000
Gifts/Donations (Fund 4)	5,000	10	146	146	99
Grants (Fund 5)		0			
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		0			
Dedicated Fees-Base Budget-SC		0			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	<b>3,546,541</b>	<b>4,615,530</b>	<b>4,078,899</b>	<b>4,079,016</b>	<b>4,973,852</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>3,546,541</b>	<b>4,615,530</b>	<b>4,078,899</b>	<b>4,079,016</b>	<b>4,973,852</b>

Expenses	Approved Budget 2017-	Actuals 2017-2018	Approved Budget 2018-2019	Projected Actuals for	Budget Request for
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	1,586,442	1,567,456	1,586,442	1,586,442	2,031,216
Non-Exempt Employee Wages	499,815	455,898	499,815	499,815	505,842
Student Workers Wages (NCWS)		790			10,000
Student Workers Wages (Graduate Students)		-			
Longevity	17,892	17,272	17,892	17,892	18,200
Graduate Insurance Stipend		1,802			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>2,104,149</b>	<b>2,043,218</b>	<b>2,104,149</b>	<b>2,104,149</b>	<b>2,565,258</b>

Other Fringe Benefits	Fringe Benefits Total				
	617,457	566,010	617,457	617,457	769,577

Other Expenses					
Advertising	2,000	2,514	4,840	4,840	5,000
Awards		162			300
Business Meals	1,000	2,179	1,500	1,500	2,850
Clinical/Lab Supplies	225,191	442,106	450,000	450,000	460,000
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	45,000	83,880	47,500	47,500	61,520
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold	240,000	356,244	325,000	325,000	390,000
Facilities Work Orders	1,400	6,302	1,000	1,000	2,500
Financial/Legal	8,500	19,427	20,000	20,000	20,000
Office/General Supplies	38,400	49,488	40,000	40,000	50,000
Other Expense		150			
Parts/Furniture		17,005	71,025	71,025	13,000
Printing/Postal/Freight	5,200	18,633	3,000	3,000	6,000
Professional Development	5,000	10,185	15,000	15,000	15,000
Programs/Events		4,784			6,000
Prospective/New Employee		-			
Rental/Lease	5,000	3,620	4,500	4,617	4,000
Repairs/Maintenance	1,400	4,260	1,000	1,000	2,500
Scholarships/Stipends		-			
Security Services		-			
Services	6,000	41,286	10,000	10,000	27,650
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	20,000	29,014	20,000	20,000	29,500
Temporary Staffing	20,000	143,534	120,700	120,700	240,000
Travel	5,000	2,798	7,500	7,500	6,000
Travel/Guest		100			
Travel/Student		-			
Uniforms	500	5,037	4,000	4,000	6,000
Utilities	19,972	19,134	17,500	17,500	18,000
Utility Rebate	(8,342)	(8,342)	(8,342)	(8,342)	(8,342)
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	183,714	209,742	201,570	201,570	281,539
Reserves					
<b>Other Expenses Total</b>	<b>824,935</b>	<b>1,463,243</b>	<b>1,357,293</b>	<b>1,357,410</b>	<b>1,639,017</b>

TOTAL EXPENSE	3,546,541	4,072,471	4,078,899	4,079,016	4,973,852
BALANCE (Income less Expenses)	0	543,058	0	(0)	0

**SFAC Only - FY2018 Recap**

	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	1,557,226	1,557,226	1,535,678		21,548
Maintenance&Operations/Travel	184,315	181,642	204,577		(22,935)
Utilities	-	-	-		0
Fund Transfers for Maintenance				(1,387)	1,387
<b>SFAC Totals</b>	<b>1,741,541</b>	<b>1,738,868</b>	<b>1,740,255</b>	<b>(1,387)</b>	<b>(0)</b>

**Funds to be Returned to Reserve (0)**

**APPROVALS:**

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: Vanessa K. Tilney MD  
 Title: Chief Physician/Executive Director  
 Date: 10/17/18

Other AVP Required Signatures/Dates Floyd Robinson [Signature] 10-17-18

Form Completed By: Vanessa Tilney & Rodrick Jordan

Certifying Signature & Date: [Signature] 10/17/18