

STUDENT SERVICE FEE REQUEST FOR 2023-2024

FISCAL YEAR 2024

Name of Unit: Health Center

Dept#: H0207

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
Funding Sources	Approved Budget 2021-2022	Actuals 2021-2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Student Service Fees- Base Budget	2,003,801	2,003,801	2,003,801	2,003,801	2,003,801
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	0		0	0	
Student Service Fees One-Time Additional Request					
SSF Budget from Fund Equity	100,000	715,866	448,710	448,710	300,000
CFWD from Prior Year (Open Commitments)					
Remainder of SSF Funds/Trueup		181,455	0	0	
Income From All Other Sources					
State Funding (Fund 1)		-			
Immunizations/Dental/Misc Med Supplies (Fund 3)	436,495	572,354	436,495	586,000	621,160
Laboratory Income (Fund 3)	680,000	551,935	680,000	606,000	642,360
Prescriptions/OTC Medicines Income (Fund 3)	260,000	319,171	260,000	300,000	318,000
Office Visits Income (Fund 3)	450,000	394,450	432,086	430,000	455,800
Office Procedures Income (Fund 3)	65,000	28,265	65,000	37,000	39,220
Gifts/Donations (Fund 4)	219	100	219	100	100
Grants (Fund 5)		0			
Fund Balance					
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		0			
Dedicated Fees-Base Budget-SC Transformation		0			
Dedicated Fees-Base Budget Recreation Facility		-			
Subtotal of Income	3,995,515	4,767,397	4,326,311	4,411,611	4,380,441
Deductions from Income					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
Subtotal of Deductions from Income	0	0	0	0	0
TOTAL INCOME	3,995,515	4,767,397	4,326,311	4,411,611	4,380,441

Expenses	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Salaries and Wages					
Exempt Category Employee Salaries	1,762,646	1,778,873	2,061,447	1,969,102	2,008,484
Non-Exempt Employee Wages	502,373	406,697	338,989	302,338	308,385
Student Workers Wages (NCWS)		1,422			
Student Workers Wages (Graduate Students)		-			
Longevity	18,800	17,668	27,456	15,600	15,600
Overtime Wages		-			
Salaries and Wages Total	2,283,819	2,204,660	2,427,892	2,287,040	2,332,469
Fringe Benefits	Fringe Benefits Total	636,903	560,949	776,924	810,904
Other Expenses					
Advertising	5,000	3,914	5,000	5,000	5,000
Awards	300	-	300		
Business Meals	500	2,433	500	2,000	2,400
Clinical/Lab Supplies	336,714	181,423	336,714	350,000	350,000
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	23,000	25,161	23,000	25,000	25,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold	220,000	172,678	220,000	220,000	250,000
Facilities Work Orders	2,500	9,715	2,500	5,000	2,500
Financial/Legal	20,000	2,472	20,000	3,000	3,000
Office/General Supplies	20,000	7,203	20,000	8,426	7,050
Other Expense		-			
Parts/Furniture	3,000	1,398	3,000	5,000	3,000
Printing/Postal/Freight	6,000	2,372	6,000	3,000	3,000
Professional Development	15,000	10,076	15,000	15,000	15,000
Programs/Events	6,000	19,240	6,000	10,000	6,000
Prospective/New Employee		3,819			
Rental/Lease	4,000	6,786	4,000	4,100	4,100
Repairs/Maintenance	2,500	4,979	2,500	4,900	2,500
Scholarships/Stipends		-			
Security Services		-			
Services	18,000	346,401	46,419	350,000	250,000
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	20,000	18,727	20,000	18,700	18,700
Temporary Staffing	145,000	25,248	145,000	45,000	35,000
Travel	1,000	995	1,000	3,000	3,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,000	8,518	1,000	2,000	2,000
Utilities	18,000	21,458	19,000	21,500	21,500
Utility Rebate	(8,342)	(8,342)	(8,342)	(8,342)	(8,342)
Other Itemized					
Projects-Furniture & Equipment CAPITAL		15,750			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	215,621	207,734	232,905	237,282	236,660
Reserves					
Other Expenses Total	1,074,793	1,090,158	1,121,495	1,329,566	1,237,068
TOTAL EXPENSE	3,995,515	3,855,767	4,326,311	4,411,611	4,380,441
BALANCE (Income less Expenses)	0	911,630	0	0	0

**SFAC Only - FY2022 Recap - DEDICATED
FUNDS - NO RETURN TO RESERVES**

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe					
Maintenance&Operations/Travel					
Utilities					
Fund Transfers for Maintenance/Carryforward					
SFAC Totals	0	0	0	0	0

Funds to be Returned to SHC 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: 

Title: INTERIM EXECUTIVE DIRECTOR & CHIEF PHYSICIAN

Date: 10/12/22

Other AVP Required Signatures/Dates:  10/12/2022

Form Completed By: _____

Certifying Signature & Date: 