

Submitted 10/27/23 SFAC Hearings - University of Houston-Clear Lake

SFAC FY24 Funding Review Student Services Fees Fund 3049			Dept Name -->	Health Services		Dept ID No -->	C0002
Expenses	Base Budget 2022-2023	Actuals 2022-2023	Base Budget 2023-2024	Projected Actuals for 2023-2024	One-Time Funding AWARDED for 2023-2024	One-Time Funding Requests for 2024-2025	BASE Budget Request for 2024- 2025
Salaries and Wages							
Exempt Cateoov Employee Salaries	244,896	216,702	249,390	249,390		33,000	
Non-Exempt Employee Waaes	38,086	34,169	39,086	39,086			
Student Workers Wages (NCWS)							
Student Workers Wages (Graduate Students)							
Other Temporarv Workers Wages							
Lonaevitv. Termination Pavout	3,610	3,500	3,440	3,440			
Overtime Waaes							
Salaries and Wages Total	286,592	254,371	291,916	291,916	-	33,000	-
Fringe Benefits	83,000	74,258	78,000	78,000		10,560	
Salaries Waaes & Frinae Benefits	369,592	328,629	369,916	369,916	-	43,560	-
Other ExDenses	1,259		1,259	1,259			
Advertising							
Awards							
Business Meals							
Clinic/lab Supplies		1,007					
Computer/Hw/Sw Suoolles/Repairs		1,685				28,500	
Construction/RenovaUon							
Consulting Services							
Cost Of Goods Sold							
Facilities Work Orders							
Financial/Leaal							
Office/General Supplies		748					
Other Expense		67					
Parts/Furniture		1,452					
Printina/Postal		169					
Professional Development		160					
Programs/Events		88					
Prospective/New EmDloyee							
Rental/Lease							
lpairs/Maintenance							
..:holarshipS/Slipends							
Security Services							
Services		15,896					
Student leadership Stipend							
Teaching Food							
Teachina Suoolies							
Telecom Services/Suoolies							
Temporary Staffing							
Travel							
Travel/Guest							
Travel/Student							
Uniforms		620					
Utilities							
Other Itemized							

Projects-Furniture & Equipment CAPITAL							
Projects-construction (equity transfer)							
Admin Charae (8% of Total Exoense)							
Bad Debt Exoense							
All other expense (M&O)							
TOTAL EXPENSE	1,259	21,892	1,259	1,259	-	28,500	-
Grand Total Salaries. Frini.e. Ooerations	370,851	350.521	371.175	371.175	-	72,060	

SFAC - FY2023 Recap

Health Services

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!Funds to be Returned to Reserve

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APPROVALS:

To the best of my knowledge this report is accurate and reflects the department's priorities. The values provided have been checked and verified. (print names & titles next to all signatures.)

Signature of Department Head

Name, Title

Date

Form Completed by: Certifying Signature & Date

	FY2023	FY2023	FY2023	FY2023 to FY2024	FY2023 to FY2024
	Base Budget	Adjusted Budget during year	Actual Expenses + Commitments	Approved Equity Carryforward to FY2023	Funds to be Returned to Reserve
Salary/Wage	286,592	261,592	254,371	7,221.00	0

Fringe	83,000	83,900	74,258	9,642.00	0
Maintenance&Operations/Travel	1,259	26,259	21,892	4,367.00	0
SFAC Totals	370,851	371,751	350,521	21,230	0

