

Health & Recreation Fee
 Campus Health Service
 Demand-based Staffing Update
 2011-2012
 (July 21, 2011)

<u>Proposed Staffing</u>	<u>Salary/ERE</u>	<u>Actual Staffing</u>	<u>Salary/ERE</u>	<u>FTE/\$ Difference</u>
1.5-FTE MH LPC	\$ 85,928	1.5-FTE MH LPC	\$ 89,103	0.0-FTE/(\$ 3,175)*
0.5-FTE MD Psych.	\$114,700	0.5-FTE MD Psych.	\$116,953	0.0-FTE/(\$ 2,253)*
1.0-FTE RN (Flex-4)	\$ 54,444	1.0-FTE RN (Flex-4)	\$ 46,068	0.0-FTE/\$ 8,376**
1.0-FTE MA	\$ 33,136	1.0-FTE MA	\$ 33,747	0.0-FTE/(\$ 611)*
1.0-FTE Health Ed.	\$ 49,714	1.0-FTE Health Ed.	\$ 50,690	0.0-FTE/(\$ 976)*
0.5-FTE Nutritionist	\$ 24,178	0.5-FTE Nutritionist	\$ 24,653	0.0-FTE/(\$ 475)*
0.5-FTE Receptionist	\$ 15,863	0.5-FTE Receptionist	\$ 14,977	0.0-FTE/\$ 886**
1.0-FTE H. Ed. (BASICS)	\$ 49,714	0.5-FTE H.Ed. (Flex-4)	\$ 19,017	0.5-FTE/\$ 30,697**
1.5-FTE Psych. Interns	\$ 52,364	1.0-FTE MSW Interns	\$ 14,175	0.5-FTE/\$ 38,189**
1.0-FTE Psych/Asst. Dir.	\$ 89,810	1.0-FTE Psych/Ast Dir.	\$ 91,574	0.0-FTE/(\$ 1,764)*
1.0-FTE Psychologist	\$ 70,565	1.0-FTE Psychologist	\$ 71,951	0.0-FTE/(\$ 1,386)*
0.38-FTE Receptionist	\$ 10,825	0.38-FTE Receptionist	\$ 11,024	0.0-FTE/(\$ 199)*
New Demand-based Need		0.5-FTE MSW Cs. Mgr.	\$ 29,205	0.5-FTE/\$ 29,205***
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10.88-FTE's	\$ 651,241	10.38-FTE's	\$ 613,137	0.5-FTE/\$ 38,104**
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Operations/Overhead	\$ 35,999		\$ 35,700	/\$ 299**
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\$ Totals	\$ 687,240		\$ 648,837	/\$ 38,403**

Color Coding Explanation:

*Reports Over Projection/Budget – Mostly due to increased ERE (Benefits) Expense since original budget

**Reports Under Projection/Budget

*** Reports New Demand-based Need