

STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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Name of Unit: Health Center					
	Actual		APPROVED INCOME	PROJECTED ACTUAL	INCOME BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
INCOME					
Student Service Fees-Base Request	\$1,764,969	\$1,764,969	\$1,838,510	\$1,838,510	\$1,838,510
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2012-2013 Base Augmentation					
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$1,088,205	\$1,096,374	\$1,096,374	\$1,105,325	\$1,105,325
Sale of Equipment					
TOTAL INCOME	\$2,853,174	\$2,861,343	\$2,934,884	\$2,943,835	\$2,943,835
	FY11 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY11 LEDGER 3 ADDITION TO FUND EQUITY	\$436,546				
I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities.					
The figures have been checked for accuracy.					
Floyd Robinson		Director		10/20/2011	713-743-5151
Signature		Title		Date	Phone

NAME OF UNIT: Health Center					
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STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
	2010-2011	FOR 2011-2012	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES			FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Exempt Category Employee Salaries:	\$1,182,352	\$1,193,188	\$1,193,188	\$1,182,352	\$1,190,000
Non-Exempt Employee Salaries:	\$384,646	\$289,101	\$289,101	\$384,646	\$384,646
Lump Sum Wages (Itemize (C))	\$125,941	\$192,125	\$192,125	\$120,000	\$120,000
Subtotal	\$1,692,939	\$1,674,414	\$1,674,414	\$1,686,998	\$1,694,646
Mandated Increments:					
Equity Adjustments:					
Overtime:	\$315	\$198	\$198	\$315	\$315
Subtotal	\$315	\$198	\$198	\$315	\$315
Fringe Benefits (Itemize (D))	\$377,694	\$393,885	\$393,885	\$369,048	\$369,048
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:	\$12,686	\$11,464	\$11,464	\$12,000	\$12,000
Reserve Account:					
Subtotal	\$390,380	\$405,349	\$405,349	\$381,048	\$381,048
Utilities:	\$14,982	\$22,091	\$22,091	\$15,000	\$15,000
Administrative Charge, Administration & Finance:	\$153,680	\$149,967	\$149,967	\$153,192	\$153,651
Administrative Charge, Student Affairs:		\$37,492		\$38,298	\$38,413
Subtotal	\$168,662	\$209,550	\$172,058	\$206,490	\$207,064
Total	\$2,252,296	\$2,289,511	\$2,252,019	\$2,274,851	\$2,283,073
CONTROLLABLE EXPENSES					
Telephone-Long Distance:	\$495	\$446	\$446	\$495	\$495
Telephone-Equipment:	\$17,362	\$17,303	\$17,303	\$17,362	\$17,362
Postage:	\$505	\$519	\$519	\$505	\$505
Temporary Personnel:	\$121,359	\$50,000	\$50,000	\$150,000	\$150,000
Printing:	\$2,320	\$2,739	\$2,739	\$2,320	\$2,320
Supplies:	\$55,197	\$59,695	\$59,695	\$55,197	\$55,197
Equipment Rental and Maintenance:	\$20,257	\$13,300	\$13,300	\$20,257	\$20,257
Travel-Air Fare:		\$500	\$500	\$500	\$500
Travel-Other:	\$974	\$14,960	\$14,960	\$1,000	\$1,000
Equipment:					
Other (Itemize (E))	\$222,202	\$237,933	\$237,933	\$222,202	\$222,202
Subtotal	\$440,671	\$397,395	\$397,395	\$469,838	\$469,838
TOTAL EXPENDITURES	\$2,692,967	\$2,686,906	\$2,649,414	\$2,744,689	\$2,752,911
BALANCE (Income less Expenditures)	\$160,207	\$174,437	\$285,470	\$199,146	\$190,924

NAME OF UNIT: Health Center					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	BUDGET
INCOME	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Women's Clinic	\$115,257	\$174,000	\$174,000	\$120,000	\$120,000
Physician	\$142,929	\$149,312	\$149,312	\$150,000	\$150,000
Orthopedic	\$15,528	\$13,628	\$13,628	\$16,000	\$16,000
Psychiatry	\$49,063	\$51,000	\$51,000	\$51,000	\$51,000
Visitor	\$3,141	\$1,850	\$1,850	\$3,200	\$3,200
Health Insurance Administration	\$409,122	\$345,819	\$345,819	\$410,000	\$410,000
Dermatology	\$31,650	\$37,664	\$37,664	\$32,000	\$32,000
Procedures	\$16,000	\$17,023	\$17,023	\$17,000	\$17,000
Nurse	\$4,168	\$6,113	\$6,113	\$3,000	\$3,000
Faculty/Staff	\$11,575	\$15,000	\$15,000	\$11,000	\$11,000
X-Ray	\$21,995	\$30,000	\$30,000	\$20,000	\$20,000
Rx	\$873	\$225	\$225	\$225	\$225
Lab	\$244,857	\$234,287	\$234,287	\$245,000	\$245,000
OR/ER	\$350	\$124	\$124	\$400	\$400
Miscellaneous	\$10,974	\$10,329	\$10,329	\$11,000	\$11,000
Men's Clinic	\$8,243	\$10,000	\$10,000	\$8,000	\$8,000
Dental Clinic	\$2,480	\$0	\$0	\$7,500	\$7,500
Total Other (B)	\$1,088,205	\$1,096,374	\$1,096,374	\$1,105,325	\$1,105,325
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$125,941	\$192,125	\$192,125	\$120,000	\$120,000
Student Wages					
Total Lump Sum Wages (C)	\$125,941	\$192,125	\$192,125	\$120,000	\$120,000
Fringe Benefits					
FICA	\$135,603	\$137,402	\$137,402	\$98,433	\$98,433
Insurance	\$120,451	\$115,888	\$115,888	\$138,157	\$138,157
Retirement	\$84,329	\$88,937	\$88,937	\$94,000	\$94,000
Taxable Wage Benefit	\$158	\$4,568	\$4,568	\$158	\$158
Unemployment Compensation	\$9,423	\$16,744	\$16,744	\$8,000	\$8,000
Workers' Compensation	\$7,710	\$10,046	\$10,046	\$9,300	\$9,300
Longevity	\$20,020	\$20,300	\$20,300	\$21,000	\$21,000
Total Fringe Benefits (D)	\$377,694	\$393,885	\$393,885	\$369,048	\$369,048
Other (list type and amount)					
Professional Services	\$105,912	\$144,950	\$144,950	\$105,912	\$105,912
Outside Services	\$3,571	\$3,602	\$3,602	\$3,571	\$3,571
Laundry	\$914	\$1,839	\$1,839	\$914	\$914
Freight/Courier	\$858	\$0	\$0	\$858	\$858
Advertising/Promotional	\$1,612	\$3,006	\$3,006	\$1,612	\$1,612
Computer Expense	\$3,061	\$8,448	\$8,448	\$3,061	\$3,061
Uniforms	\$2,493	\$2,000	\$2,000	\$2,493	\$2,493
Malpractice/Liability Insurance	\$27,495	\$34,194	\$34,194	\$27,495	\$27,495
COGS	\$4,610	\$0	\$0	\$4,610	\$4,610
Membership/Registration/License	\$4,461	\$6,449	\$6,449	\$4,461	\$4,461
Business Meals/Special Events	\$11,563	\$154	\$154	\$11,563	\$11,563
Miscellaneous Internal	\$53,766	\$31,277	\$31,277	\$53,766	\$53,766
Subscriptions/Publications	\$1,886	\$2,014	\$2,014	\$1,886	\$1,886
Total Other (E)	\$222,202	\$237,933	\$237,933	\$222,202	\$222,202