STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 1					
Name of Unit:					
Health Center					
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
INCOME					
Student Service Fees-Base Request				i	
Dedicated Fees-Base Budget	\$1,749,075	\$1,749,075	\$1,749,075	\$1,764,969	\$1,764,969
Student Service Fees, FY 2010-2011 One-Time Allocation					
Student Service Fees, FY 2011-2012 One-Time Allocation		 		İ	
Student Service Fees, FY 2011-2012 Base Augmentation					
Sales & Services					
Programs/Events					
Facility Rental					
Advertising		 	 	i	
Food Service Contracts					
Gifts/Donations		<u> </u>		<u> </u>	<u> </u>
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$976,983	\$1,107,360	\$1,107,360	\$1,096,374	\$1,096,374
Sale of Equipment	!				
- In the second				İ	
TOTAL INCOME	\$2,726,058	\$2,856,435	\$2,856,435	\$2,861,343	\$2,861,343
	FY10 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY09 LEDGER 3 ADDITION TO FUND EQUITY					
II III. Pulli I Providence Committee	Harder Aller d		101-1-10		
I have read the Policies and Procedures Governing the Comy knowledge believe this report is in accord with the lett					
The figures have been checked for accuracy.		e statements. This	budget report relie		es.
The figures have been enconed for accuracy.					
		Director		10/25/2010	713-743-5151
Signature/Floyd Robinson		Title		Date	Phone
Signaturo/1 loya (Cobinson)		1100		Date	, none
		l .	l		

NAME OF UNIT:					
Health Center STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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	A COMMAN A T		APPROVED	PROJECTED	EXPENDITURE
	ACTUAL EXPENSE	SSF REQUEST	EXPENDITURE BUDGET	ACTUAL EXPENDITURES	BUDGET REQUEST
NON-CONTROLLABLE EXPENDITURES	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries	\$1,164,582	\$1,168,391	\$1,168,391	\$1,193,188	\$1,193,188
Non-Exempt Employee Salaries	\$414,580	\$338,017	\$338,017	\$289,101	\$289,101
Lump Sum Wages (Itemize (C))	\$192,125	\$188,387	\$188,387	\$192,125	\$192,125
Subtotal	\$1,771,287	\$1,694,795	\$1,694,795	\$1,674,414	\$1,674,414
Mandated Increments					L
Equity Adjustments		<u> </u>		<u>                                     </u>	
Overtime	\$198	\$666	\$666	\$198	\$198
Subtotal	\$198	\$666	\$666	\$198	\$198
Fringe Benefits (Itemize (D))	\$403,942	\$427,762	\$427,762	\$393,885	\$393,885
Student Fee Waivers					
Bad Debt	<u> </u>	<u> </u>	<b>\$40.404</b>	<u> </u>	011 101
Credit Card Usage Fee Reserve Account	\$11,464	\$10,164	\$10,164	\$11,464	\$11,464
Subtotal	\$415,406	\$437,926	\$437,926	\$405,349	\$405,349
Utilities	\$22,091	\$27,520	\$27,520	\$22,091	\$22,091
Administrative Charge, Administration & Finance Administrative Charge, Student Affairs	\$101,464 \$42,999	\$95,220 \$39,675	\$95,220 \$39,675	\$149,967 \$37,492	\$149,967 \$37,492
Subtotal	\$166,554	\$162,415	\$162,415	\$209,550	\$209,550
Total	\$2,353,445	\$2,295,802	\$2,295,802	\$2,289,511	\$2,289,511
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$446	\$489	\$489	\$446	\$446
Telephone-Equipment	\$17,303	\$16,711	\$16,711	\$17,303	\$17,303
Postage	\$519 \$160,414	\$492	\$492	\$519	\$519 \$50,000
Temporary Personnel Printing	\$169,414 \$2,739	\$38,567 \$2,571	\$38,567 \$2,571	\$50,000 \$2,739	\$50,000 \$2,739
Supplies	\$75,706	\$66,211	\$66,211	\$59,695	\$59,695
Equipment Rental and Maintenance	\$16,465	\$17,300	\$17,300	\$13,300	\$13,300
Travel-Air Fare		\$717	\$717	\$500	\$500
Travel-Other (Travel & Business Expense) Equipment	\$14,960 \$0	\$2,744 \$70,000	\$2,744 \$70,000	\$14,960 \$0	\$14,960 \$0
Other (Itemize (E))	\$258,624	\$278,307	\$278,307	\$237,933	\$237,933
Subtotal	\$556,176	\$494,109	\$494,109	\$397,395	\$397,395
TOTAL EXPENDITURES	\$2,909,621	\$2,789,911	\$2,789,911	\$2,686,906	\$2,686,906
TOTAL EXI ENDITORES	ψ2,707,021	Ψ2,709,911	Ψ2,709,911	Ψ2,000,500	Ψ2,000,700
BALANCE (Income less Expenditures)	(\$183,563)	\$66,524	\$66,524	\$174,437	\$174,437
NAME OF UNIT:					
		Page	2	-	

Health Center					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 3					
Use to Itemize					
OFF TO MEMBER				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REOUEST
INCOME	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Usage Fees (list type and amount)	2007 2010	10112010 2011	10112010 2011	10112010 2011	101120112012
esage rees (not type and ameunt)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
			**	***	7.
Other (list type and amount)					
Women's Clinic	\$130,620	\$150,000	\$150,000	\$174,000	\$174,000
Physician	\$111,984	\$112,821	\$112,821	\$149,312	\$149,312
Orthopedic	\$10,221	\$12,000	\$12,000	\$13,628	\$13,628
Psychiatry	\$38,943	\$66,000	\$66,000	\$51,000	\$51,000
Visitor	\$1,295	\$3,580	\$3,580	\$1,850	\$1,850
Health Insurance Administration	\$307,619	\$375,000	\$375,000	\$345,819	\$345,819
Dermatology	\$28,248	\$32,000	\$32,000	\$37,664	\$37,664
Procedures	\$17,023	\$14,738	\$14,738	\$17,023	\$17,023
Nurse	\$6,113	\$5,096	\$5,096	\$6,113	\$6,113
Faculty/Staff	\$11,680	\$12,355	\$12,355	\$15,000	\$15,000
X-Ray	\$60,642	\$60,000	\$60,000	\$30,000	\$30,000
Rx	\$225	\$1,064	\$1,064	\$225	\$225
Lab	\$234,287	\$250,000	\$250,000	\$234,287	\$234,287
OR/ER	\$124	\$316	\$316	\$124	\$124
Miscellaneous	\$10,329	\$7,390	\$7,390	\$10,329	\$10,329
Men's Clinic	\$7,630	\$5,000	\$5,000	\$10,000	\$10,000
Total Other (B)	\$976,983	\$1,107,360	\$1,107,360	\$1,096,374	\$1,096,374
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EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$192,125	\$188,387	\$188,387	\$192,125	\$192,125
Student Wages					
Total Lump Sum Wages (C)	\$192,125	\$188,387	\$188,387	\$192,125	\$192,125
Fringe Benefits					
FICA	\$131,252	\$138,623	\$138,623	\$137,402	\$137,402
Insurance	\$128,081	\$119,723	\$119,723	\$115,888	\$115,888
Retirement	\$98,704	\$117,157	\$117,157	\$88,937	\$88,937
Taxable Wage Benefit	\$4,233	\$16,947	\$16,947	\$4,568	\$4,568
Unemployment Compensation	\$9,873	\$4,144	\$4,144	\$16,744	\$16,744
Workers' Compensation	\$8,079	\$10,168	\$10,168	\$10,046	\$10,046
Longevity	\$23,720	\$21,000	\$21,000	\$20,300	\$20,300
Total Fringe Benefits (D)	\$403,942	\$427,762	\$427,762	\$393,885	\$393,885
Other (list type and amount)					
Professional Services	\$156,422	\$156,573	\$156,573	\$144,950	\$144,950
Outside Services	\$3,602	\$8,183	\$8,183	\$3,602	\$3,602
Laundry	\$1,839	\$1,524	\$1,524	\$1,839	\$1,839
Freight/Courier	\$8,742	\$7,967	\$7,967	\$0	\$0
Advertising/Promotional	\$3,006	\$11,098	\$11,098	\$3,006	\$3,006
Computer Expense	\$8,448	\$14,984	\$14,984	\$8,448	\$8,448
Uniforms	\$2,478	\$3,192	\$3,192	\$2,000	\$2,000
Malpractice/Liability Insurance	\$34,194	\$32,145	\$32,145	\$34,194	\$34,194
Membership/Registration/License	\$6,449	\$3,239	\$3,239	\$6,449	\$6,449
Business Meals/Special Events	\$154	\$6,998	\$6,998	\$154	\$154
Miscellaneous Internal	\$31,276	\$28,831	\$28,831	\$31,277	\$31,277
Subscriptions/Publications	\$2,014	\$3,573	\$3,573	\$2,014	\$2,014
	#050 co.	4050.005	4050.005	4007.555	4007.000
Total Other (E)	\$258,624	\$278,307	\$278,307	\$237,933	\$237,933