

Health Center					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	BUDGET
INCOME	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
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
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
Total Other (E)	\$258,624	\$278,307	\$278,307	\$237,933	\$237,933