

BALANCE (Income less Expenditures)	(\$250,713)	\$172,620	\$164,972	\$43,240	\$106,240
NAME OF UNIT: Health Center					
0					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Use to Itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
INCOME					
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Women's Clinic	\$60,652	\$120,000	\$120,000	\$120,000	\$120,000
Physician	\$136,266	\$150,000	\$150,000	\$150,000	\$150,000
Orthopedic	\$13,436	\$16,000	\$16,000	\$16,000	\$16,000
Psychiatry	\$42,121	\$51,000	\$51,000	\$51,000	\$51,000
Visitor	\$3,849	\$3,200	\$3,200	\$3,800	\$3,800
Health Insurance Administration	\$239,249	\$410,000	\$410,000	\$250,000	\$250,000
Dermatology	\$35,405	\$32,000	\$32,000	\$32,000	\$32,000
Procedures	\$19,180	\$17,000	\$17,000	\$19,000	\$19,000
Nurse	\$568	\$3,000	\$3,000	\$1,000	\$1,000
Faculty/Staff	\$10,980	\$11,000	\$11,000	\$11,000	\$11,000
X-Ray	\$15,165	\$20,000	\$20,000	\$20,000	\$20,000
Rx	\$360	\$225	\$225	\$300	\$300
Lab	\$269,514	\$245,000	\$245,000	\$260,000	\$260,000
OR/ER	\$776	\$400	\$400	\$700	\$700
Miscellaneous	\$16,733	\$11,000	\$11,000	\$15,000	\$15,000
Men's Clinic	\$8,050	\$8,000	\$8,000	\$8,000	\$8,000
Dental Clinic	\$6,900	\$7,500	\$7,500	\$7,500	\$7,500
Total Other (B)	\$879,205	\$1,105,325	\$1,105,325	\$965,300	\$965,300
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$217,851	\$120,000	\$120,000	\$120,000	\$120,000
Student Wages					
Total Lump Sum Wages (C)	\$217,851	\$120,000	\$120,000	\$120,000	\$120,000
Fringe Benefits					
FICA	\$119,719	\$122,575	\$122,575	\$120,000	\$120,000
Insurance	\$150,599	\$138,157	\$138,157	\$151,000	\$151,000
Retirement	\$90,717	\$94,000	\$94,000	\$91,000	\$91,000
ERS 1% Contribution	\$16,429	\$0	\$0	\$16,000	\$16,000
Taxable Wage Benefit	\$1,732	\$158	\$158	\$1,700	\$1,700
Unemployment Compensation	\$9,301	\$8,000	\$8,000	\$9,300	\$9,300
Workers' Compensation	\$7,610	\$9,300	\$9,300	\$8,000	\$8,000
Longevity	\$21,100	\$21,000	\$21,000	\$21,000	\$21,000
Total Fringe Benefits (D)	\$417,206	\$393,190	\$393,190	\$418,000	\$418,000
Other (list type and amount)					
Professional Services	\$127,197	\$105,912	\$105,912	\$125,000	\$125,000
Outside Services	\$8,500	\$3,571	\$3,571	\$8,000	\$8,000
Laundry	\$1,025	\$914	\$914	\$900	\$900
Freight/Courier	\$119	\$858	\$858	\$120	\$120
Advertising/Promotional	\$4,304	\$1,612	\$1,612	\$2,000	\$2,000
Computer Expense	\$83	\$3,061	\$3,061	\$100	\$100
Uniforms	\$1,663	\$2,493	\$2,493	\$1,800	\$1,800
Malpractice/Liability Insurance	\$32,037	\$27,495	\$27,495	\$32,000	\$32,000
COGS	\$3,274	\$4,610	\$4,610	\$3,300	\$3,300
Membership/Registration/License	\$14,623	\$4,461	\$4,461	\$10,000	\$10,000
Business Meals/Special Events	\$8,896	\$11,563	\$11,563	\$8,000	\$8,000
Miscellaneous Internal	\$70,491	\$53,766	\$53,766	\$70,000	\$7,000
Subscriptions/Publications	\$2,601	\$1,886	\$1,886	\$2,500	\$2,500
Total Other (E)	\$274,814	\$222,202	\$222,202	\$263,720	\$200,720

STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Name of Unit: Health Center					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2011-2012	FOR 2012-2013	BUDGET	INCOME	REQUEST
			FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
INCOME					
Student Service Fees-Base Request	\$1,838,510	\$1,838,510	\$1,838,510	\$1,838,510	\$1,838,510
Dedicated Fees-Base Budget					
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2013-2014 One-Time Allocation					
Student Service Fees, FY 2013-2014 Base Augmentation					
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$879,205	\$1,105,325	\$1,105,325	\$965,300	\$965,300
Sale of Equipment					
TOTAL INCOME	\$2,717,715	\$2,943,835	\$2,943,835	\$2,803,810	\$2,803,810
	FY12 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY12 LEDGER 3 ADDITION TO FUND EQUITY	366904.59				
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.					
Signature		Title		Date	Phone

NAME OF UNIT: Health Center					
0					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Exempt Category Employee Salaries:	\$1,300,091	\$1,182,352	\$1,190,000	\$1,200,000	\$1,200,000
Non-Exempt Employee Salaries:	\$320,160	\$384,646	\$384,646	\$321,000	\$321,000
Lump Sum Wages (Itemize (C))	\$217,851	\$120,000	\$120,000	\$120,000	\$120,000
Subtotal	\$1,838,102	\$1,686,998	\$1,694,646	\$1,641,000	\$1,641,000
Mandated Increments:					
Equity Adjustments:					
Overtime:	\$1,756	\$315	\$315	\$500	\$500
Subtotal	\$1,756	\$315	\$315	\$500	\$500
Fringe Benefits (Itemize (D)):	\$417,206	\$393,190	\$393,190	\$418,000	\$418,000
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:	\$8,053	\$12,000	\$12,000	\$9,000	\$9,000
Reserve Account:					
Subtotal	\$425,260	\$405,190	\$405,190	\$427,000	\$427,000
Utilities:	\$21,531	\$15,000	\$15,000	\$21,000	\$21,000
Administrative Charge, Administration & Finance:	\$154,231	\$155,099	\$155,099	\$155,000	\$155,000
Administrative Charge, Student Affairs:	\$38,000	\$38,775	\$38,775	\$39,000	\$39,000
Subtotal	\$213,762	\$208,874	\$208,874	\$215,000	\$215,000
Total	\$2,478,880	\$2,301,377	\$2,309,025	\$2,283,500	\$2,283,500
CONTROLLABLE EXPENSES					
Telephone-Long Distance:	\$451	\$495	\$495	\$450	\$450
Telephone-Equipment:	\$17,599	\$17,362	\$17,362	\$17,500	\$17,500
Postage:	\$309	\$505	\$505	\$300	\$300
Temporary Personnel:	\$127,197	\$150,000	\$150,000	\$130,000	\$130,000
Printing:	\$3,324	\$2,320	\$2,320	\$2,300	\$2,300
Supplies:	\$41,310	\$55,197	\$55,197	\$42,000	\$42,000
Equipment Rental and Maintenance:	\$17,519	\$20,257	\$20,257	\$18,000	\$18,000
Travel-Air Fare:	\$769	\$500	\$500	\$800	\$800
Travel-Other:	\$6,256	\$1,000	\$1,000	\$2,000	\$2,000
Equipment:					
Other (Itemize (E)):	\$274,814	\$222,202	\$222,202	\$263,720	\$200,720
Subtotal	\$489,548	\$469,838	\$469,838	\$477,070	\$414,070
TOTAL EXPENDITURES	\$2,968,428	\$2,771,215	\$2,778,863	\$2,760,570	\$2,697,570