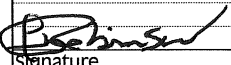


STUDENT SERVICE FEE REQUEST FOR 2009-2010					
Page 1					
Name of Unit: HEALTH CENTER					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2007-2008	FOR 2008-2009	BUDGET	INCOME	REQUEST
			FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
INCOME					
Student Service Fees-Base Request	\$1,666,916	\$1,689,816	\$1,666,916	\$1,666,916	\$1,666,916
Dedicated Fees-Base Budget					
Student Service Fees, FY 2008-2009 One-Time Allocation					
Student Service Fees, FY 2009-2010 One-Time Allocation					
Student Service Fees, FY 2009-2010 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))	\$0	\$837,873	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$1,666,916	\$2,527,689	\$1,666,916	\$1,666,916	\$1,666,916
	FY07 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY08 LEDGER 3 ADDITION TO FUND EQUITY	\$219,747				
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.					
		Director		January 28, 2009	713-743-5151
Signature		Title		Date	Phone

NAME OF UNIT: HEALTH CENTER					
STUDENT SERVICE FEE REQUEST FOR 2009-2010					
Page 2					
	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2007-2008	FOR 2008-2009	FOR 2008-2009	EXPENDITURES	REQUEST
				FOR 2008-2009	FOR 2009-2010
Exempt Category Employee Salaries	\$1,074,323	\$1,138,388	\$1,074,323	\$1,082,241	\$1,140,241
Non-Exempt Employee Salaries		\$350,243			
Lump Sum Wages (Itemize (C))	\$0	\$70,621	\$0	\$0	\$0
Subtotal	\$1,074,323	\$1,559,252	\$1,074,323	\$1,082,241	\$1,140,241
Mandated Increments					
Equity Adjustments					
Overtime		\$8,000			
Subtotal	\$0	\$8,000	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$254,415	\$388,348	\$254,415	\$277,118	\$289,938
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee	\$2,880	\$15,000	\$2,880	\$3,000	\$3,000
Reserve Account					
Subtotal	\$257,295	\$403,348	\$257,295	\$280,118	\$292,938
Utilities		\$40,000			
Administrative Charge, Administration & Finance	\$60,189	\$91,161	\$60,189	\$60,428	\$60,130
Administrative Charge, Student Affairs	\$16,441	\$23,990	\$16,441	\$15,902	\$23,736
Subtotal	\$76,630	\$155,151	\$76,630	\$76,330	\$83,866
Total	\$1,408,248	\$2,125,751	\$1,408,248	\$1,438,689	\$1,517,045
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$250	\$332	\$250	\$250	\$250
Telephone-Equipment	\$106	\$18,501	\$106	\$106	\$106
Postage	\$140	\$600	\$140	\$140	\$140
Printing	\$1,649	\$7,805	\$1,649	\$1,649	\$1,649
Temporary Personnel	\$37,758	\$60,000	\$37,758	\$6,300	\$0
Supplies	\$34,912	\$25,425	\$34,912	\$34,912	\$34,912
Equipment Rental and Maintenance	\$3,868	\$7,484	\$3,868	\$3,868	\$3,868
Travel-Air Fare	\$1,177	\$3,000	\$1,177	\$500	
Travel-Other	\$2,715	\$2,454	\$2,715	\$1,200	
Equipment	\$572	\$2,000	\$572	\$10,000	
Other (Itemize (E))	\$169,147	\$260,769	\$169,147	\$168,922	\$108,268
Subtotal	\$252,294	\$388,370	\$252,294	\$227,847	\$149,193
TOTAL EXPENDITURES	\$1,660,542	\$2,514,121	\$1,660,542	\$1,666,536	\$1,666,238
BALANCE (Income less Expenditures)	\$6,374	\$13,568	\$6,374	\$380	\$678

