

STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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Name of Unit:					
VPSA Central Business Office					
	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	\$63,330	\$63,330	\$64,197	\$64,197	\$64,197
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))	\$58,791	\$57,821	\$58,116	\$58,116	\$58,116
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$122,121	\$121,151	\$122,313	\$122,313	\$122,313
	FY07 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY08 LEDGER 3 ADDITION TO FUND EQUITY	0				
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:					
VPSA Central Business Office					
STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2007-2008	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
Exempt Category Employee Salaries:	\$72,771	\$72,771	\$73,767	\$73,767	\$73,767
Non-Exempt Employee Salaries:					
Lump Sum Wages (Itemize (C))	\$6,918	\$6,652	\$6,652	\$6,652	\$6,652
Subtotal	\$79,689	\$79,423	\$80,419	\$80,419	\$80,419
Mandated Increments:					
Equity Adjustments:					
Overtime:					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D)):	\$28,342	\$28,342	\$28,508	\$28,508	\$28,508
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
Subtotal	\$28,342	\$28,342	\$28,508	\$28,508	\$28,508
Utilities:					
Administrative Charge, Administration & Finance:	\$4,471	\$4,047	\$4,047	\$4,047	\$4,047
Administrative Charge, Student Affairs:	\$633	\$1,065	\$1,065	\$1,065	\$1,065
Subtotal	\$5,104	\$5,112	\$5,112	\$5,112	\$5,112
Total	\$113,135	\$112,877	\$114,039	\$114,039	\$114,039
CONTROLLABLE EXPENSES					
Telephone-Long Distance:					
Telephone-Equipment:	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680
Postage:					
Printing:					
Supplies:	\$590	\$590	\$590	\$590	\$590
Equipment Rental and Maintenance:	\$5,462	\$6,004	\$6,004	\$6,004	\$6,004
Travel-Air Fare:					
Travel-Other:					
Equipment:	\$1,124				
Other (Itemize (E)):	\$130	\$0	\$0	\$0	\$0
Subtotal	\$8,986	\$8,274	\$8,274	\$8,274	\$8,274
TOTAL EXPENDITURES	\$122,121	\$121,151	\$122,313	\$122,313	\$122,313
BALANCE (Income less Expenditures)	\$0	\$0	\$0	\$0	\$0

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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	REQUEST
INCOME	2007-2008	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
Usage Fees (list type and amount)					
Contributed by RLH in salary/benefits	\$50,557	\$50,557	\$50,852	\$50,852	\$50,852
Contributed by RLH in other expenses	\$5,550	\$4,616	\$4,616	\$4,616	\$4,616
Corresponding administrative charge	\$2,684	\$2,648	\$2,648	\$2,648	\$2,648
Total Usage Fees (A)	\$58,791	\$57,821	\$58,116	\$58,116	\$58,116
Other (list type and amount)					
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages:					
Student Wages:	\$6,918	\$6,652	\$6,652	\$6,652	\$6,652
Total Lump Sum Wages (C)	\$6,918	\$6,652	\$6,652	\$6,652	\$6,652
Fringe Benefits					
FICA:	\$5,813	\$5,813	\$5,892	\$5,892	\$5,892
Insurance:	\$11,964	\$11,964	\$11,964	\$11,964	\$11,964
Retirement:	\$5,199	\$5,199	\$5,270	\$5,270	\$5,270
Unemployment Compensation:	\$377	\$377	\$382	\$382	\$382
Workers' Compensation:	\$309	\$309	\$320	\$320	\$320
Longevity:	\$4,680	\$4,680	\$4,680	\$4,680	\$4,680
Total Fringe Benefits (D)	\$28,342	\$28,342	\$28,508	\$28,508	\$28,508
Other (list type and amount)					
Fare for business meetings	\$130				
Total Other (E)	\$130	\$0	\$0	\$0	\$0