

STUDENT SERVICE FEE REQUEST FOR 2010-2011

Page 1

Name of Unit: VPSA Central Business Office

	Actual INCOME FOR 2008-2009	SSF REQUEST FOR 2009-2010	APPROVED INCOME BUDGET FOR 2009-2010	PROJECTED ACTUAL INCOME FOR 2009-2010	INCOME BUDGET REQUEST FOR 2010-2011
<b>INCOME</b>					
Student Service Fees-Base Request	\$64,197	\$64,197	\$64,197	\$114,004	\$114,004
Dedicated Fees-Base Budget					
Student Service Fees, FY 2009-2010 One-Time Allocation					
Student Service Fees, FY 2010-2011 One-Time Allocation					
Student Service Fees, FY 2010-2011 Base Augmentation		\$49,807	\$49,807		
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$54,699	\$54,842	\$54,842	\$54,842	\$54,842
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					

**TOTAL INCOME      \$118,896      \$168,846      \$168,846      \$168,846      \$168,846**

FY09 LEDGER 3  
ADDITION  
TO FUND  
EQUITY

FY09 LEDGER 3 ADDITION TO FUND EQUITY

-2508.4

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

Administrator, VPSA  
Title

1/28/2009 ext. 36065  
Date Phone

NAME OF UNIT:

0

STUDENT SERVICE FEE REQUEST FOR 2010-2011

Page 2

	ACTUAL EXPENSE 2008-2009	SSF REQUEST FOR 2009-2010	APPROVED EXPENDITURE BUDGET FOR 2009-2010	PROJECTED ACTUAL EXPENDITURES FOR 2009-2010	EXPENDITURE BUDGET REQUEST FOR 2010-2011
<b>NON-CONTROLLABLE EXPENDITURES</b>					
Exempt Category Employee Salaries:	\$73,767	\$108,767	\$108,767	\$108,767	\$108,767
Non-Exempt Employee Salaries:					
Lump Sum Wages (Itemize (C))	\$3,276	\$4,973	\$4,973	\$4,973	\$4,973
<b>Subtotal</b>	<b>\$77,043</b>	<b>\$113,740</b>	<b>\$113,740</b>	<b>\$113,740</b>	<b>\$113,740</b>
Mandated increments:					
Equity Adjustments:					
Overtime:					
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fringe Benefits (Itemize (D))	\$28,508	\$37,811	\$37,811	\$37,811	\$37,811
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
<b>Subtotal</b>	<b>\$28,508</b>	<b>\$37,811</b>	<b>\$37,811</b>	<b>\$37,811</b>	<b>\$37,811</b>
Utilities:					
Administrative Charge, Administration & Finance:	\$4,006	\$6,071	\$6,071	\$6,071	\$6,071
Administrative Charge, Student Affairs:	\$1,065	\$2,530	\$2,530	\$2,530	\$2,530
<b>Subtotal</b>	<b>\$5,071</b>	<b>\$8,601</b>	<b>\$8,601</b>	<b>\$8,601</b>	<b>\$8,601</b>
<b>Total</b>	<b>\$110,622</b>	<b>\$160,152</b>	<b>\$160,152</b>	<b>\$160,152</b>	<b>\$160,152</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance:					
Telephone-Equipment:	\$1,680	\$2,100	\$2,100	\$2,100	\$2,100
Postage:					
Printing:					
Supplies:	\$590	\$590	\$590	\$590	\$590
Equipment Rental and Maintenance:	\$6,004	\$6,004	\$6,004	\$6,004	\$6,004
Travel-Air Fare:					
Travel-Other:					
Equipment:					
Other (Itemize (E))	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$8,274</b>	<b>\$8,694</b>	<b>\$8,694</b>	<b>\$8,694</b>	<b>\$8,694</b>
<b>TOTAL EXPENDITURES</b>	<b>\$118,896</b>	<b>\$168,846</b>	<b>\$168,846</b>	<b>\$168,846</b>	<b>\$168,846</b>
<b>BALANCE (Income less Expenditures)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

NAME OF UNIT:

0

STUDENT SERVICE FEE REQUEST FOR 2010-2011

Page 3

Use to Itemize

INCOME	ACTUAL INC/EXP 2008-2009	SF REQUEST FOR 2009-2010	APPROVED BUDGET FOR 2009-2010	PROJECTED ACTUAL INC/EXP FOR 2009-2010	BUDGET REQUEST FOR 2010-2011
Usage Fees (list type and amount)					
Contributed by RLH in salary/benefits	\$50,852	\$50,852	\$50,852	\$50,852	\$50,852
Contribute by RLH in other expenses	\$1,392	\$1,492	\$1,492	\$1,492	\$1,492
Corresponding administrative charge	\$2,455	\$2,498	\$2,498	\$2,498	\$2,498
<b>Total Usage Fees (A)</b>	<b>\$54,699</b>	<b>\$54,842</b>	<b>\$54,842</b>	<b>\$54,842</b>	<b>\$54,842</b>
Other (list type and amount)					
<b>Total Other (B)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>					
<b>Lump Sum Wages</b>					
Non-Student Wages					
Student Wages	\$3,276	\$4,973	\$4,973	\$4,973	\$4,973
<b>Total Lump Sum Wages (C)</b>	<b>\$3,276</b>	<b>\$4,973</b>	<b>\$4,973</b>	<b>\$4,973</b>	<b>\$4,973</b>
<b>Fringe Benefits</b>					
FICA	\$5,892	\$8,552	\$8,552	\$8,552	\$8,552
Insurance	\$11,964	\$16,264	\$16,264	\$16,264	\$16,264
Retirement	\$5,270	\$7,370	\$7,370	\$7,370	\$7,370
Unemployment Compensation	\$382	\$592	\$592	\$592	\$592
Workers' Compensation	\$320	\$353	\$353	\$353	\$353
Longevity	\$4,680	\$4,680	\$4,680	\$4,680	\$4,680
<b>Total Fringe Benefits (D)</b>	<b>\$28,508</b>	<b>\$37,811</b>	<b>\$37,811</b>	<b>\$37,811</b>	<b>\$37,811</b>
Other (list type and amount)					
<b>Total Other (E)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>