

STUDENT SERVICE FEE REQUEST FOR 2011-2012

Page 1

Name of Unit:

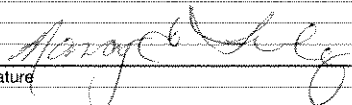
VPSA Central Business Office

	Actual INCOME FOR 2009-2010	SSF REQUEST FOR 2010-2011	APPROVED INCOME BUDGET FOR 2010-2011	PROJECTED ACTUAL INCOME FOR 2010-2011	INCOME BUDGET REQUEST FOR 2011-2012
INCOME					
Student Service Fees-Base Request	\$114,004	\$114,004	\$114,004	\$114,004	\$114,004
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation			\$3,639	\$3,639	
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2011-2012 Base Augmentation					\$3,639
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (Itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$55,403	\$54,842	\$57,451	\$59,750	\$59,750
Sale of Equipment					
TOTAL INCOME	\$169,407	\$168,846	\$175,094	\$177,393	\$177,393

FY10 LEDGER 3
ADDITION
TO FUND
EQUITY

FY10 LEDGER 3 ADDITION TO FUND EQUITY

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	Administrator	Date	11-25-10	Phone	36065
-----------	---	-------	---------------	------	----------	-------	-------

NAME OF UNIT:					
VPSSA Central Business Office					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 2					
	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2009-2010	FOR 2010-2011	BUDGET	EXPENDITURES	REQUEST
			FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries	\$108,767	\$108,767	\$108,767	\$111,080	\$111,080
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$9,250	\$4,973	\$4,973	\$7,112	\$7,112
Subtotal	\$118,017	\$113,740	\$113,740	\$118,192	\$118,192
Mandated Increments			\$2,313		
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$2,313	\$0	\$0
Fringe Benefits (Itemize (D))	\$37,811	\$37,811	\$38,131	\$38,131	\$38,131
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$37,811	\$37,811	\$38,131	\$38,131	\$38,131
Utilities					
Administrative Charge, Administration & Finance	\$5,570	\$6,071	\$9,773	\$9,901	\$9,901
Administrative Charge, Student Affairs	\$2,421	\$2,530	\$2,443	\$2,475	\$2,475
Subtotal	\$7,991	\$8,601	\$12,216	\$12,376	\$12,376
Total	\$163,819	\$160,152	\$166,400	\$168,699	\$168,699
CONTROLLABLE EXPENSES					
Telephone-Long Distance					
Telephone-Equipment	\$1,680	\$2,100	\$2,100	\$2,100	\$2,100
Postage					
Printing					
Supplies	\$225	\$590	\$590	\$590	\$590
Equipment Rental and Maintenance	\$3,683	\$6,004	\$6,004	\$6,004	\$6,004
Travel-Air Fare					
Travel-Other					
Equipment					
Other (Itemize (E))	\$0	\$0	\$0	\$0	\$0
Subtotal	\$5,588	\$8,694	\$8,694	\$8,694	\$8,694
TOTAL EXPENDITURES	\$169,407	\$168,846	\$175,094	\$177,393	\$177,393
BALANCE (Income less Expenditures)	\$0	\$0	\$0	\$0	\$0

NAME OF UNIT:
VPSA Central Business Office
STUDENT SERVICE FEE REQUEST FOR 2011-2012
Page 3
Use to Itemize

	ACTUAL INC/EXP 2009-2010	SF REQUEST FOR 2010-2011	APPROVED BUDGET FOR 2010-2011	PROJECTED ACTUAL INC/EXP FOR 2010-2011	BUDGET REQUEST FOR 2011-2012
INCOME					
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Contributed by RLH in salary/benefits	\$51,676	\$50,852	\$52,468	\$54,636	\$54,636
Contributed by RLH in other expenses	\$1,905	\$1,492	\$1,731	\$1,731	\$1,731
Corresponding administrative charge	\$1,822	\$2,498	\$3,252	\$3,383	\$3,383
Total Other (B)	\$55,403	\$54,842	\$57,451	\$59,750	\$59,750
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$9,250	\$4,973	\$4,973	\$7,112	\$7,112
Total Lump Sum Wages (C)	\$9,250	\$4,973	\$4,973	\$7,112	\$7,112
Fringe Benefits					
FICA	\$8,552	\$8,552	\$8,729	\$8,729	\$8,729
Insurance	\$16,264	\$16,264	\$16,264	\$16,264	\$16,264
Retirement	\$7,370	\$7,370	\$7,509	\$7,509	\$7,509
Unemployment Compensation	\$592	\$592	\$594	\$594	\$594
Workers' Compensation	\$353	\$353	\$355	\$355	\$355
Longevity	\$4,680	\$4,680	\$4,680	\$4,680	\$4,680
Total Fringe Benefits (D)	\$37,811	\$37,811	\$38,131	\$38,131	\$38,131
Other (list type and amount)					
Total Other (E)	\$0	\$0	\$0	\$0	\$0