

**Louisiana State University
Rate Development Worksheet**

1. Service Center/Recharge Operation Title: _____
 Department Phone Number and Name: _____
 Contact Person - Name and Phone Number: _____
 Account Numbers: _____

2. Period rate development is effective: From: _____ To: _____

3. Estimated Costs: From: _____ To: _____

a. Salaries

Position Budgets (Please list all positions and corresponding benefits that will be charged to the service center/recharge operation account. Provide attachment as necessary.)

	<u>Position #</u>	<u>Position Budgeted Amount</u>	<u>Fringe Benefits Amount</u>	<u>Total</u>
1.	_____	\$ _____	\$ _____	\$ _____
2.	_____	\$ _____	\$ _____	\$ _____
3.	_____	\$ _____	\$ _____	\$ _____
4.	_____	\$ _____	\$ _____	\$ _____
5.	_____	\$ _____	\$ _____	\$ _____
Total		\$ _____	\$ _____	\$ _____

b. Other Expenses

Includes Cost of goods sold, supplies, operating services, student labor, graduate assistants, and miscellaneous expenses (indicate that type of expense and the estimated amount to be charged to service center/recharge operations account):

	<u>Type of Expense</u>	<u>Total</u>
1.	_____	_____
2.	_____	_____
3.	_____	_____
4.	_____	_____
5.	_____	_____
Total Other Expenses		_____

If a recharge operation, please go to item 4.

c. Equipment Depreciation

Equipment Depreciation- Actual depreciation amounts are to be calculated using the equipment inventory listing from the Office of Property Control and Equipment Records.

<u>Equipment Description</u>	<u>Useful Life</u>	<u>Original Cost</u>	<u>Less Accumulated Depreciation</u>	<u>Current Year Depreciation</u>	<u>Remaining Balance to Depreciate</u>
_____	_____	\$ _____	\$ _____	\$ _____	\$ _____
_____	_____	\$ _____	\$ _____	\$ _____	\$ _____
_____	_____	\$ _____	\$ _____	\$ _____	\$ _____

Totals

4. Total Expenses Calculation:

Salaries	\$ _____
Other expenses	+\$ _____
Depreciation expense	+\$ _____
Subsidy (subtract) Please Identify source(s) of subsidy below:	\$(_____)
Net carry forward from prior period (add or subtract)	\$ _____
Total Expenses	\$ _____

5. Estimated Number of Units Produced/Consumed (please specify units; e.g., hours, minutes, pieces, tests)

Sponsored projects	_____
Own department	_____
Other University departments	_____
Outside University	_____
Total Output/Consumption	=====

6. Rate Development:

Cost per unit _____
(Divide total expenses by total output/consumption)

Approvals:

Date:

Service Center Manager _____

Department Chair _____

Dean _____

Budget & Planning _____