

Cluster: AFM - FY04/05

Leader: TBD

On-Campus Rate Development:

Expenses: (per year)

Staff Salaries	N/A
Supplies	\$ 400.00
Service Contracts	
Multiple-year recovery:	
Total Expenses:	\$ 400.00

Usage: (per year)

Hours of service:	
Others, on campus	78
Training	
Course	
Instructional Use:	
Industrial Use (estimate)	-
Total Usage	78

Billing Rate Calculation:

Total Expenses / hours of service = \$ 5.13

Industrial Rate Development:

Additional Industrial Expenses:

Expenses: (per year)

Staff Salaries (GA)	59,688.24
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Usage: (per year)

Hours of service:	
Industry	2,000

Billing Rate Calculation:

Total Expenses / hours of service = \$ 29.84
(+special supplies) \$ 34.97

Overhead (57%)	\$ 19.93
GUSF Fee (7.54%)	\$ 2.64
	\$ 57.54

Current Rate:	\$5/hr.
**FY04/05 On-Campus Rate:	\$ 5.00
Current Rate:	\$58
**FY04/05 Industrial Rate:	\$ 58.00