

STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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Name of Unit:					
Metropolitan Volunteer Program					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2010-2011	FOR 2011-2012	BUDGET	INCOME	REQUEST
			FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
INCOME					
Student Service Fees-Base Request	\$46,381	\$44,915	\$44,915	\$45,605	\$59,154
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation -Tools				\$2,150	
Student Service Fees, FY 2011-2012 Base Admin Fee	\$690	\$690	\$690		
Student Service Fees, FY 2011-2012 Base Augmentation (Student Leader Stipends)				\$13,549	
Student Service Fees, FY 2011-2012 Base Augmentation		\$9,165			
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2012-2013 Base Augmentation- Student Transportation Cost					\$17,200
Student Service Fees, FY 2012-2013 Base Augmentation -Fund Rock the Block					\$6,450
Student Service Fees, FY 2012-2013 Base Augmentation - Green Initiative					\$4,838
Student Service Fees, FY 2012-2013 Base Augmentation					
Programs/Events					
Facility Rental					
Advertising					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$47,071	\$54,770	\$45,605	\$61,304	\$87,642
	FY11 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY11 LEDGER 3 ADDITION TO FUND EQUITY	\$4,424				
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:					
Metropolitan Volunteer Program					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
			BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Exempt Category Employee Salaries					
Non-Exempt Employee Salaries		\$3,075			
Lump Sum Wages (Itemize (C))	\$20,476	\$31,424	\$25,334	\$36,934	\$36,934
Subtotal	\$20,476	\$34,499	\$25,334	\$36,934	\$36,934
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$311	\$2,478	\$2,478	\$3,481	\$3,481
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$311	\$2,478	\$2,478	\$3,481	\$3,481
Utilities					
Administrative Charge, Administration & Finance	\$2,375	\$2,984	\$2,984	\$3,860	\$5,330
Administrative Charge, Student Affairs	\$690	\$714	\$714	\$933	\$1,301
Subtotal	\$3,065	\$3,698	\$3,698	\$4,793	\$6,631
Total	\$23,852	\$40,675	\$31,510	\$45,209	\$47,047
CONTROLLABLE EXPENSES					
Telephone-Long Distance		\$60	\$60	\$60	\$60
Telephone-Equipment	\$156	\$1,000	\$1,000	\$1,000	\$1,000
Postage					
Printing	\$74	\$800	\$800	\$800	\$800
Supplies	\$31	\$1,000	\$1,000	\$1,000	\$1,000
Equipment Rental and Maintenance	\$48	\$3,245	\$3,245	\$3,245	\$3,245
Travel - Registration Fees					
Travel-Air Fare					
Travel-Other	\$214	\$1,000	\$1,000	\$1,000	\$1,000
Equipment					
Other (Itemize (E))	\$18,272	\$6,990	\$6,990	\$8,990	\$33,490
Subtotal	\$18,795	\$14,095	\$14,095	\$16,095	\$40,595
TOTAL EXPENDITURES	\$42,647	\$54,770	\$45,605	\$61,304	\$87,642
BALANCE (Income less Expenditures)	\$4,424	\$0	\$0	\$0	\$0

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Use to Itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$20,476	\$31,424	\$25,334	\$36,934	\$36,934
Total Lump Sum Wages (C)	\$20,476	\$31,424	\$25,334	\$36,934	\$36,934
Fringe Benefits					
FICA	\$106	\$2,133	\$2,133	\$3,020	\$3,020
Insurance					
Retirement					
Unemployment Compensation	\$205	\$345	\$345	\$461	\$461
Workers' Compensation					
Longevity					
Total Fringe Benefits (D)	\$311	\$2,478	\$2,478	\$3,481	\$3,481
Other (list type and amount)					
Membership	\$130	\$130	\$130	\$130	\$130
Non Oversnight Transportation	\$175	\$200	\$200	\$200	\$200
University Hosted Speacial Events	\$1,529	\$1,300	\$1,300	\$1,300	\$1,300
Advertising (See Programing and Promotional)					
Hotel Contract Food Expenses	\$60	\$100	\$100	\$100	\$100
Programing and Promotional	\$16,378	\$5,260	\$5,260	\$5,260	\$5,260
Low Maintenance Tools				\$2,000	
Pransporting Student Volunteers					\$16,000
Rock the Block					\$6,000
MVP Green Initiative					\$4,500
Total Other (E)	\$18,272	\$6,990	\$6,990	\$8,990	\$33,490