

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Metropolitan Volunteer Program

Income	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-215
Student Service Fees-Base Request (include any merit or mandated increases)	00730 3049 H0224 I0456-NA	61,680	61,680.00	66,765.00	66,765.00	66,765.00
Dedicated Fees-Base Budget	730 3049 H0224 I0456-NA					
Student Service Fees One-Time Allocation	730 3049 H0224 I0456-NA	2150	2,150.00	4,552.00	4,552.00	
Student Service Fees Base Augmentation	730 3049 H0224 I0456-NA	6450	6,450.00			
Income from all other sources within unit (if not listed, please enter source)						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Advertising Income						
Food Service Contracts						
Gifts/Donations						
Usage Fees (itemize below)						
Sub-total of Income		70,280.00	70,280.00	71,317.00	71,317.00	66,765.00
Deductions from Income						
Student Fee Waivers			-			
Bad Debt			-			
Funds moved to reserve cost center			-			
Sub-total of deductions from Income			-			
TOTAL INCOME		70,280.00	70,280.00	71,317.00	71,317.00	66,765.00

FY13 Fund 3049 Addition to Fund Equity \$ 7,251

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Metropolitan Volunteer Program

Expenses	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-215
Salaries and Wages						
Exempt Category Employee Salaries						
Non-Exempt Employee Salaries						
Lump Sum Wages (Itemize below)	730 3049 H0224 I0456-NA	36,934	31,388	36,934	36,000	36,000
Mandated/Merit Increments						
Equity Adjustments						
Overtime						
Total Salaries and Wages		36,934	31,388	36,934	36,000	36,000

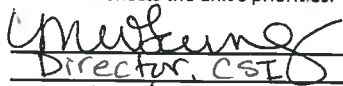
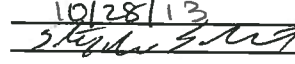
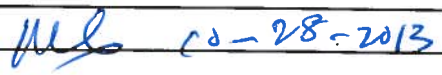
Expenses	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-215
Fringe Benefits						
FICA	730 3049 H0224 I0456-NA	3,000	558	3,000	650	650
Insurance						
Retirement						
Unemployment	730 3049 H0224 I0456-NA	400	116	400	200	200
Worker's Compensation	730 3049 H0224 I0456-NA	81	95	81	150	150
Longevity						
Total Fringe Benefits		3,481	769	3,481	1,000	1,000

Expenses	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-215
Other Expenses						
Information Technology Charge (formerly telephone expenses)	731 3049 H0224 I0456-NA	1,060	-	1,060	1,060	1,060
Postage						
Printing	730 3049 H0224 I0456-NA	800	45	-	3,373	-
Supplies	730 3049 H0224 I0456-NA	1,000	2,233	550	1,500	1,500
Equipment Maintenance/Rental	730 3049 H0224 I0456-NA	3,245	-	-	-	-
Travel - Air Fare						
Travel - Other	730 3049 H0224 I0456-NA	1,000	287	-	300	-
Equipment	730 3049 H0224 I0456-NA	2,000	-	-	-	-
Credit Card Usage Fee						
Utilities						
Other (Itemize)						
Membership fees	730 3049 H0224 I0456-NA	150	-	-	-	-
Non-Overnight Transport	730 3049 H0224 I0456-NA	200	-	3,700	3,700	2,400
Univ-Hosted Sp. Events	730 3049 H0224 I0456-NA	1,300	-	-	-	5,700
Hotel contract food exp	730 3049 H0224 I0456-NA	100	-	-	-	-
Programming & Promo	730 3049 H0224 I0456-NA	5,260	23,701	7,423	7,423	7,200
Rock The Block	730 3049 H0224 I0456-NA	6,000	-	6,000	6,000	-
Green Initiative	730 3049 H0224 I0456-NA	968	-	4,300	4,552	-
U-Host Sp. Event - Food	730 3049 H0224 I0456-NA	-	302	2,130	2,130	6,000
Internal Services	730 3049 H0224 I0456-NA	-	769	-	-	1,900
Admin charge Student Affairs	00730 3049 H0224 I0456-NA	1,301	-	-	-	-
Admin Charge (6% of total expenses)	00730 3049 H0224 I0456-NA	5,481	3,535	5,739	4,279	4,005
Total Other Expenses		29,865	30,872	30,902	34,317	29,765

Total Expenses **70,280** **63,029** **71,317** **71,317** **66,765**

Balance (Income less Expenses) **-** **7,251.00** **-** **-** **-**

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head: 
Title: Director, CSTO
Date: 10/28/13
Form completed by: 
Phone: _____
Reviewed by Business Services: Dr. Noel Clarke  10-28-2013