

Expenses	Cost Center - note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Salaries and Wages						
	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both					
Non-Exempt Employee Salaries	SSF (3049) / Other / Both					
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both					
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Student Leader Stipends		36,934.00	32,469.00	36,000.00	35,500.00	36,900.00
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both					
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
Total Salaries and Wages		36,934.00	32,469.00	36,000.00	35,500.00	36,900.00

Fringe Benefits						
	Select one					
FICA	SSF (3049) / Other / Both	3,000.00	291.00	650.00	700.00	700.00
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both					
Unemployment	SSF (3049) / Other / Both	400.00	179.00	200.00	200.00	200.00
Worker's Compensation	SSF (3049) / Other / Both	81.00	146.00	150.00	175.00	179.00
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both					
Longevity	SSF (3049) / Other / Both					
Total Fringe Benefits		3,481.00	616.00	1,000.00	1,075.00	1,079.00

Other Expenses						
	Select one					
Information Technology Charge (formerly telephone expenses)	SSF (3049) / Other / Both	1,060.00	777.00	1,060.00	1,000.00	1,000.00
Postage	SSF (3049) / Other / Both		3.00			
Printing	SSF (3049) / Other / Both					
Supplies	SSF (3049) / Other / Both	550.00	200.00	1,500.00	0.00	
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both					
Equipment Purchases	SSF (3049) / Other / Both					
Travel - Student	SSF (3049) / Other / Both					
Travel - Other	SSF (3049) / Other / Both					
Debt Service	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both					
Utilities	SSF (3049) / Other / Both					
Other (Itemize)	SSF (3049) / Other / Both					
Membership Fees	SSF (3049) / Other / Both					
MVP Volunteer Fair (2)	SSF (3049) / Other / Both	3,700.00	1,782.00	2,400.00	7,100.00	7,100.00
University Hosted Special Events	SSF (3049) / Other / Both			5,700.00	0.00	
Ongoing Events	SSF (3049) / Other / Both		559.00		960.00	960.00
General Marketing & Promotional items	SSF (3049) / Other / Both	7,423.00	7,852.00	7,200.00	9,000.00	7,400.00
Operations and Leadership Development	SSF (3049) / Other / Both		1,165.00		2,165.00	1,165.00
General Collaborations and Programming	SSF (3049) / Other / Both		449.00		1,950.00	450.00
Meetings and Events	SSF (3049) / Other / Both		4,344.00		4,500.00	4,500.00
Rock The Block	SSF (3049) / Other / Both	6,000.00	5,125.00		6,800.00	6,800.00
Green Initiative	SSF (3049) / Other / Both	4,300.00	2,996.00		0.00	
Adopt a Beach	SSF (3049) / Other / Both		2,834.00		2,000.00	2,000.00
Rock the Campus	SSF (3049) / Other / Both		1,325.00		3,400.00	3,400.00
Service Nights	SSF (3049) / Other / Both		467.00		2,000.00	2,000.00
MVP Theme Weeks	SSF (3049) / Other / Both		2,120.00		4,165.00	4,165.00
On Campus Events	SSF (3049) / Other / Both		990.00		900.00	900.00
University Hosted Special Events-Food	SSF (3049) / Other / Both	2,130.00	752.00	6,000.00		
Internal Services	SSF (3049) / Other / Both		331.00	1,900.00		
Admin Charge (6% of total expenses)		5,739.00	4,025.00	4,005.00	5,267.00	5,095.00
Total Other Expenses		30,902.00	38,096.00	29,765.00	51,207.00	46,935.00

Total Expenses	71,317.00	71,181.00	66,765.00	87,782.00	84,914.00
Balance (Income less Expenses)	0.00	127.00	0.00	0.00	0.00

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

(print names & UH affiliation next to all signatures.)

Signature of Department Head:

Title:

Date:

Other AVP required signatures/dates

Form completed by

Certifying Signature & Date

Tiara Parks Tiara Parks
MVP Director

[Signature] *[Signature]* 10/22/14

[Signature] 10-22-14

