

**STUDENT SERVICE FEE REQUEST FOR 2016-2017
FISCAL YEAR 2017**

Name of Unit: H0224 Metropolitan Volunteer Program

		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014-2015	Actuals Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0224-I0456-NA	66,765	66,765	71,134	71,134	71,134
Student Service Fees Base Augmentation Request-FY 2017						12,932
Student Service Fees One-Time Request-FY 2017						
Student Service Fees One-Time New Request-FY2016						
Student Service Fees One-Time Allocation-FY2015			18,629			
Student Service Fees One-Time Allocation-FY2016				13,780	13,780	
Student Service Fees One Time Fund Equity Rollover FY2016			1,000			
Dedicated Fees-Base Budget						
Income from all other sources						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (itemize below)						
Advertising Income						
Sub-total of Income		66,765	86,394	84,914	84,914	84,066
Deductions from Income						
Student Fee Waivers		0	0	0	0	0
Bad Debt		0	0	0	0	0
Funds moved to reserve cost center		0	0	0	0	0
Sub-total of deductions from Income		0	0	0	0	0
TOTAL INCOME		66,765	86,394	84,914	84,914	84,066

FY15 Fund 3049 Addition to Fund Equity

4,609.53

Initials Dept. Head _____
Initials Certifying _____
Initials Completed by _____

Expenses	Cost Center -note where SFAC funds to be transferred	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
		Approved Budget for 2014-2015	Actuals Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
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		32,305			
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Student Leader Stipends	SSF (3049) / Other / Both	36,000		36,900		
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		36,000	32,305	36,900	0	0
Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	650	175	700		
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both					
Unemployment	SSF (3049) / Other / Both	200	178	200		
Worker's Compensation	SSF (3049) / Other / Both	150	145	179		
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both					
Longevity	SSF (3049) / Other / Both					
Total Fringe Benefits		1,000	498	1,079	0	0
Other Expenses	Select one					
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	1,060		1,000	1,000	1,000
Postage	SSF (3049) / Other / Both		5			
Printing	SSF (3049) / Other / Both					
Supplies	SSF (3049) / Other / Both	1,500	2,429		2,250	2,000
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					
Non overnight transportation	SSF (3049) / Other / Both					
Misc. Internal/work orders	SSF (3049) / Other / Both		1,208			
Credit Card Usage Fee	SSF (3049) / Other / Both					
Rental-Other Space	SSF (3049) / Other / Both					
Uniforms-employee	SSF (3049) / Other / Both					
Membership Fees	SSF (3049) / Other / Both					
MVP Volunteer Fair (2)	SSF (3049) / Other / Both	2,400	7,021	7,100	7,100	7,312
University Hosted Special Events	SSF (3049) / Other / Both	5,700				
Ongoing Events	SSF (3049) / Other / Both		730	960	460	460
General Marketing & Promotional Items	SSF (3049) / Other / Both	7,200	6,000	7,400	5,000	5,000
Operations and Leadership Development	SSF (3049) / Other / Both		4,611	1,165	1,165	1,000
General Collaborations and Programming	SSF (3049) / Other / Both		1,489	450	1,100	950
Meetings and Events	SSF (3049) / Other / Both		6,000	4,500	4,500	4,500
Rock The Block	SSF (3049) / Other / Both		5,822	6,800	6,800	6,800
Green Initiative	SSF (3049) / Other / Both					
Adopt a Beach	SSF (3049) / Other / Both		2,075	2,000	2,000	2,000
Rock the Campus	SSF (3049) / Other / Both		2,036	3,400	3,400	3,400
Service Nights	SSF (3049) / Other / Both		1,337	2,000	1,500	1,000
MVP Theme Weeks	SSF (3049) / Other / Both		2,640	4,166	4,165	4,170
On Campus Events	SSF (3049) / Other / Both		948	900	1,069	1,069

University Hosted Special Events-Food	SSF (3049) / Other / Both	6,000				
Internal Services	SSF (3049) / Other / Both	1,900				
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both				38,310	38,310
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	4,005	4,629	5,094	5,095	5,095
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
Total Other Expenses		29,765	48,981	46,935	84,914	84,066
Total Expenses		66,765	81,784	84,914	84,914	84,066
Balance (Income less Expenses)		0	4,610	0	0	0

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:

Dr. Tina Powellson

Director

Title:

Date:

10/18/15

Other AVP required signatures/dates

Kurt Powellson

10/19/15

Form completed by:

Tiffany Taylor-Denson

Certifying Signature & Date:

Linda Garza

last updated 9/21/2015