

**STUDENT SERVICE FEE REQUEST FOR 2017-2018
FISCAL YEAR 2018**

Name of Unit: H0224 Metropolitan Volunteer Program

		FY 2016 SFAC Approved Budget 2015-2016	FY 2016 Actuals 2015-2016	FY 2017 SFAC Approved Budget 2016-2017	FY 2017 Projected Actuals for 2016- 2017	FY 2018 Budget Request for 2017- 2018
Funding Sources (All)	Cost Center -note where SFAC funds to be transferred					
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0224-I0456-NA	71,134	71,134	71,134	71,134	71,134
SFAC Merit Increase						
Student Service Fees Base Augmentation Request						
Student Service Fees One-Time Request-FY 2018						8,374
Student Service Fees One-Time New Request-FY2017						2,438
Student Service Fees One-Time Allocation-FY2016		13,780	13,780			
Student Service Fees One-Time Allocation-FY2017				12,932	12,932	
Student Service Fees One Time Fund Equity Rollover FY2017						
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						
CarryForward for FY15						
Sub-total of Income		84,914	84,914	84,066	84,066	81,946
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		84,914	84,914	84,066	84,066	81,946

FY16 Fund 3049 Addition to Fund Equity

385.92

Initials Dept. Head KAK/CP
 Initials Certifying _____
 Initials Completed by JF

Expenses	Cost Center -note where SFAC funds to be transferred	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
		SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
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					
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		0	0	0	0	0

Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both					
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both					
UCI/WCI/Benefit Pool	SSF (3049) / Other / Both					
Longevity	SSF (3049) / Other / Both					
Total Fringe Benefits		0	0	0	0	0

Other Expenses	Select one					
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	1,000		1,000	1,000	
Postage	SSF (3049) / Other / Both					
Printing	SSF (3049) / Other / Both		4,285			
Supplies	SSF (3049) / Other / Both			2,000	2,000	
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both		1,084			
Equipment Purchases	SSF (3049) / Other / Both					
Travel - Student	SSF (3049) / Other / Both		3,071			
Travel - Other	SSF (3049) / Other / Both		435			
Non overnight transportation	SSF (3049) / Other / Both					
Misc. Internal/work orders	SSF (3049) / Other / Both		1,434			
Credit Card Usage Fee	SSF (3049) / Other / Both					
Rental-Other Space	SSF (3049) / Other / Both		200			
Uniforms-employee	SSF (3049) / Other / Both					
Membership Fees	SSF (3049) / Other / Both					
MVP Volunteer Fair (2)	SSF (3049) / Other / Both					
University Hosted Special Events	SSF (3049) / Other / Both					
Signature Events	SSF (3049) / Other / Both	19,300	16,432	19,512	19,512	19,600
Operations and Leadership Development	SSF (3049) / Other / Both	1,165	1,114	1,000	1,000	1,140
General Marketing & Promotional Items	SSF (3049) / Other / Both	7,400	2,420	5,000	5,000	5,000
On Campus Events	SSF (3049) / Other / Both	6,385	4,757	6,569	6,569	7,496
MVP Theme Weeks	SSF (3049) / Other / Both	4,165	3,480	4,170	4,170	4,000
General Collaborations and Ongoing Events	SSF (3049) / Other / Both	1,410	1,082	1,410	1,410	1,400
University Hosted Special Events-Food	SSF (3049) / Other / Both					
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both	38,994	38,994	38,310	38,310	38,310
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	5,095	4,772	5,095	5,095	5,000
Rentals - Programs/Reference	SSF (3049) / Other / Both		969			
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
Total Other Expenses		84,914	84,529	84,066	84,066	81,946

Total Expenses **84,914** **84,529** **84,066** **84,066** **81,946**

Balance (Income less Expenses) **0** **385** **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:

Title:

Date:

Mark Koval / [Signature]
Associate Director / Director
10-18-16 / 10-18-16

Other AVP required signatures/dates

Mark Koval 10/13/14

Form completed by:

Jul Halden 10-19-16

Certifying Signature & Date:

Jul Halden 10-19-16

last updated 9/66/16