

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: Metropolitan Volunteer Program (MVP)
 Dept#: H0224/I0456

| | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 |
|--|------------------------------|-----------------------|------------------------------|------------------------------------|---------------------------------|
| Funding Sources | Approved Budget 2018-2019 | Actuals 2018- 2019 | Approved Budget 2019-2020 | Projected Actuals for 2019-2020 | Budget Request for 2020-2021 |
| Student Service Fees- Base Budget | 75,003 | 75,003 | 75,003 | 75,003 | 75,003 |
| SSF Merit/Salary Increase | | | | | |
| Student Service Fees Base Augmentation Request | | | | | 14,412 |
| Student Service Fees One-Time Request | | | 3,371 | 3,371 | 3,371 |
| Student Service Fees One-Time Additional Request | | 1,685 | | 14,412 | |
| SSF One Time Fund Equity Rollover | | | | | |
| CFWD from Prior Year (Open Commitments) | | | | | |
| Income From All Other Sources | | | | | |
| State Funding (Fund 1) | | | | | |
| Designated (Fund 2) | | | | | |
| Designated (Fund 2)/Sales&Services E&G | | - | | | |
| Sales & Services Income (Fund 3) | | - | | | |
| Programs/Events Income (Fund 3) | | - | | | |
| Facility Rental Income (Fund 3) | | - | | | |
| Gifts/Donations (Fund 4) | 500 | - | 500 | 0 | |
| Grants (Fund 5) | | - | | | |
| Fund Balance | | | | | |
| Other Income (itemize below) | | | | | |
| Dedicated Fees-Base Budget-Student Center | | - | | | |
| Dedicated Fees-Base Budget-SC Transformation | | - | | | |
| Dedicated Fees-Base Budget Recreation Facility | | - | | | |
| | | | | | |
| | | | | | |
| Subtotal of Income | 75,503 | 76,688 | 78,874 | 92,786 | 92,786 |
| Deductions from Income | | | | | |
| Student Fee Waivers-SC | | - | | | |
| Student Fee Waivers- SC Transformation | | - | | | |
| Student Fee Waivers- Recreation | | - | | | |
| Bad Debt | | - | | | |
| Subtotal of Deductions from Income | 0 | - | 0 | 0 | 0 |
| TOTAL INCOME | 75,503 | 76,688 | 78,874 | 92,786 | 92,786 |

| Expenses | Approved Budget 2018-2019 | Actuals 2018- 2019 | Approved Budget 2019-2020 | Projected Actuals for 2019-2020 | Budget Request for 2020-2021 |
|---|------------------------------|-----------------------|------------------------------|------------------------------------|---------------------------------|
| Salaries and Wages | | | | | |
| Exempt Category Employee Salaries | | - | | | |
| Non-Exempt Employee Wages | | - | | | |
| Student Workers Wages (NCWS) | | 11,400 | 38,310 | 49,362 | 49,362 |
| Student Workers Wages (Graduate Students) | | - | | | |
| Other Temporary Workers Wages | | - | | | |
| Longevity | | - | | | |
| Graduate Insurance Stipend | | - | | | |
| Shift Differential Wages | | - | | | |
| Overtime Wages | | - | | | |
| Salaries and Wages Total | 0 | 11,400 | 38,310 | 49,362 | 49,362 |
| Fringe Benefits | | 540 | 3,831 | 494 | 494 |
| Fringe Benefits Total | | 540 | 3,831 | 494 | 494 |
| Other Expenses | | | | | |
| Advertising | | - | | | |
| Awards | | - | | | |
| Business Meals | | - | | | |
| Clinical/Lab Supplies | | - | | | |
| Competition Fees | | - | | | |
| Computer/Hw/Sw Supplies/Repairs | | - | | | |
| Construction/Renovation | | - | | | |
| Consulting Services | | - | | | |
| Cost Of Goods Sold | | - | | | |
| Facilities Work Orders | | 373 | | 400 | 400 |
| Financial/Legal | | - | | | |
| Office/General Supplies | | 250 | | 250 | 250 |
| Other Expense | | - | | | |
| Parts/Furniture | | - | | | |
| Printing/Postal/Freight | 3,589 | 1,391 | 3,589 | 2,500 | 2,500 |
| Professional Development | | - | | | |
| Programs/Events | 26,330 | 28,269 | 28,065 | 29,933 | 29,933 |
| Prospective/New Employee | | - | | | |
| Rental/Lease | | 348 | | 350 | 350 |
| Repairs/Maintenance | | - | | | |
| Scholarships/Stipends | | - | | | |
| Security Services | | - | | | |
| Services | | - | | | |
| Student Leadership Stipend | 38,310 | 25,798 | | | |
| Teaching Food | | - | | | |
| Teaching Supplies | | - | | | |
| Telecom Services/Supplies | | - | | | |
| Temporary Staffing | | - | | | |
| Travel | | - | | | |
| Travel/Guest | | - | | | |
| Travel/Student | 3,000 | 1,378 | 3,000 | 3,000 | 3,000 |
| Uniforms | | 847 | | 900 | 900 |
| Utilities | | - | | | |
| Other Itemized | | | | | |
| Projects-Furniture & Equipment CAPITAL | | - | | | |
| Projects-Construction (equity transfer) | | - | | | |
| Admin Charge (6% of Total Expense) | 4,274 | 4,236 | 2,079 | 5,597 | 5,597 |
| Bad Debt Expense | | - | | | |
| Other Expenses Total | 75,503 | 62,890 | 36,733 | 42,930 | 42,930 |
| TOTAL EXPENSE | 75,503 | 74,830 | 78,874 | 92,786 | 92,786 |
| BALANCE (Income less Expenses) | 0 | 1,858 | (0) | 0 | 0 |


SFAC Only - FY2019 Recap

| | FY 2019 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|--------------------------------|---------------|---------------|-------------------------------|------------------------------|---------------------------------|
| | Base Budget | Final Budget | Actual Expenses + Commitments | Approved Equity Carryforward | Funds to be Returned to Reserve |
| Salary/Wage/Fringe | - | - | 11,940 | | (11,940) |
| Maintenance&Operations/Travel | 75,003 | 76,688 | 62,890 | | 13,798 |
| Utilities | - | - | - | | 0 |
| Fund Transfers for Maintenance | | | | | 0 |
| SFAC Totals | 75,003 | 76,688 | 74,830 | 0 | 1,858 |

Funds to be Returned to Reserve 1,858

APPROVALS:

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: Ruth A. Foraker 
 Title: Director

Date: October 15, 2019

Other AVP Required Signatures/Dates: ~~Ruth A. Foraker~~ 10/16/19

Form Completed By: Gil Lizalde

Certifying Signature & Date: Gil Lizalde 10/16/19