

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: Metropolitan Volunteer Program (MVP)

Dept#: H0224/I0456

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
	Approved Budget	Actuals 2019-	Approved Budget	Projected Actuals	Budget Request
Funding Sources	2019-2020	2020	2020-2021	for 2020-2021	for 2021-2022
Student Service Fees- Base Budget	75,003	75,003	89,415	89,415	89,415
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	3,371	3,371	1,686	1,686	
Student Service Fees One-Time Additional Request		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	500	500
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	78,874	92,786	91,601	91,601	89,915
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	78,874	92,786	91,601	91,601	89,915

Expenses	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)	38,310	26,148	49,362	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	38,310	26,148	49,362	49,362	49,362
Fringe Benefits	3,831	262	494	494	494
Fringe Benefits Total					
Other Expenses					
Advertising		-			
Awards		-			
Business Meals		32			
Clinical/Lab Supplies		108			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		400			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		-			
Office/General Supplies		204			500
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	3,589	-	3,589	3,589	3,600
Professional Development		-			
Programs/Events	28,065	14,261	29,971	29,971	28,564
Prospective/New Employee		-			
Rental/Lease		99			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		-			
Travel		-			
Travel/Guest		-			
Travel/Student	3,000	-	3,000	3,000	2,000
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	2,079	2,491	5,185	5,185	5,395
Bad Debt Expense		-			
Other Expenses Total	36,733	17,593	41,745	41,745	40,059
TOTAL EXPENSE	78,874	44,003	91,601	91,601	89,915
BALANCE (Income less Expenses)	(0)	48,783	0	0	0

SFAC Only - FY2020 Recap

	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	42,141	42,141	26,409		15,732
Maintenance&Operations/Travel	32,862	50,645	17,815		32,831
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	75,003	92,786	44,224	0	48,562

Funds to be Returned to Reserve	48,562
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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: Angel Flores (Angel Flores) *Kathy Lomaha*

Title: Director

Date: 10-21-20

Ima P. Mellon
10/21/2020

Other AVP Required Signatures/Dates Kathy Lomaha 10/22/2020

Form Completed By: Gil Lizalde

Certifying Signature & Date: 10/22/2020