

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: Metropolitan Volunteer Program (MVP)

Dept#: H0224/I0456

	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023
Funding Sources	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Student Service Fees- Base Budget	89,415	89,415	89,415	89,415	89,415
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	1,686	1,686			9,618
Student Service Fees One-Time Additional Request				9,618	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		221		274	
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)	805	-	600	600	600
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	91,906	91,322	90,015	99,907	99,633
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
TOTAL INCOME	91,906	91,322	90,015	99,907	99,633

Expenses	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)	49,362	18,551	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	49,362	18,551	49,362	49,362	49,362
Fringe Benefits	494	186	494	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		-			
Financial/Legal		-			
Office/General Supplies		-			
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	3,589	705	3,589	3,589	4,000
Professional Development		-			
Programs/Events	30,276	16,439	28,975	37,745	37,319
Prospective/New Employee		-			
Rental/Lease		23			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-		259	0
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		-			
Travel		-			
Travel/Guest		-			
Travel/Student	3,000	-	2,500	2,500	2,500
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	5,185	2,154	5,095	5,958	5,958
Bad Debt Expense		-			
Other Expenses Total	42,050	19,321	40,159	50,051	49,777
TOTAL EXPENSE	91,906	38,058	90,015	99,907	99,633
BALANCE (Income less Expenses)	0	53,265	0	0	(0)

SFAC Only - FY2021 Recap

	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	49,856	49,856	18,737		31,119
Maintenance&Operations/Travel	39,559	41,246	19,595		21,651
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	89,415	91,102	38,332	0	52,770

Funds to be Returned to Reserve	52,770
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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
 Title: Director
 Date: 10-20-21

[Handwritten Signature]

Other AVP Required Signatures/Dates: ~~[Signature]~~ 10/21/21

Form Completed By: Gil Lizalde 10/21/2021

Certifying Signature & Date: Gil Lizalde