

STUDENT SERVICE FEE REQUEST FOR 2023-2024

FISCAL YEAR 2024

Name of Unit: Metropolitan Volunteer Program (MVP)

Dept#: H0224/I0456

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
Funding Sources	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
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		-		9,618	6,525
Student Service Fees One-Time Additional Request		9,618			
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		(603)		223	
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)	100	-	100	100	100
Grants (Fund 5)		-			
Fund Balance	500		500	500	
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	90,015	98,430	90,015	99,856	96,040
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	90,015	98,430	90,015	99,856	96,040

Expenses	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)	49,362	21,658	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	21,658	49,362	49,362	49,362
Fringe Benefits					
Fringe Benefits Total	494	373	494	494	
Other Expenses					
Advertising		715			1,500
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		27			
Office/General Supplies		646			1,000
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	3,589	3,488	4,000	3,589	4,000
Professional Development		-			
Programs/Events	28,975	32,279	28,598	37,745	31,421
Prospective/New Employee		-			
Rental/Lease		512			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-	0	259	
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		-			
Travel		18			
Travel/Guest		-			
Travel/Student	2,500	-	2,500	2,500	2,500
Uniforms		67			500
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	5,095	3,587	5,061	5,908	5,757
Bad Debt Expense		-			
Other Expenses Total	40,159	41,338	40,159	50,000	46,678
TOTAL EXPENSE	90,015	63,369	90,015	99,856	96,040
BALANCE (Income less Expenses)	0	35,061	0	0	0



SFAC Only - FY2022 Recap

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	49,856	49,856	22,031		27,825
Maintenance&Operations/Travel	39,559	42,968	37,974		4,994
Administrative Charges	-	5,606	3,587		2,019
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	89,415	98,430	63,592	0	34,838

Funds to be Returned to Reserve	34,838
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APPROVALS:

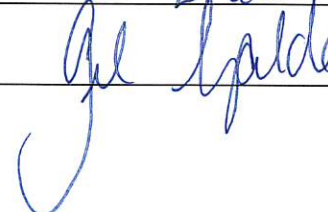
To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified. (print names & UH affiliation next to all signatures.)

Signature of Department Head:  
 Title: COO DIRECTOR Advisor

Date: 10/17/2022 10/12/22

Other AVP Required Signatures/Dates:  10/13/22

Form Completed By: 

Certifying Signature & Date:  10.13.2022