

**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)					
<b>Income From All Other Sources</b>					
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					
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	<b>78,874</b>	<b>92,786</b>	<b>91,601</b>	<b>91,601</b>	<b>89,915</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>78,874</b>	<b>92,786</b>	<b>91,601</b>	<b>91,601</b>	<b>89,915</b>

Expenses	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
<b>Salaries and Wages</b>					
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		-			
<b>Salaries and Wages Total</b>	<b>38,310</b>	<b>26,148</b>	<b>49,362</b>	<b>49,362</b>	<b>49,362</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>3,831</b>	<b>262</b>	<b>494</b>	<b>494</b>
<b>Other Expenses</b>					
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		-			
<b>Other Itemized</b>					
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		-			
<b>Other Expenses Total</b>	<b>36,733</b>	<b>17,593</b>	<b>41,745</b>	<b>41,745</b>	<b>40,059</b>
<b>TOTAL EXPENSE</b>	<b>78,874</b>	<b>44,003</b>	<b>91,601</b>	<b>91,601</b>	<b>89,915</b>
<b>BALANCE (Income less Expenses)</b>	<b>(0)</b>	<b>48,783</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>SFAC Totals</b>	<b>75,003</b>	<b>92,786</b>	<b>44,224</b>	<b>0</b>	<b>48,562</b>

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 Kowale*

Title: Director

Date: 10-21-20

*Ima P. Mellon*  
10/21/2020

Other AVP Required Signatures/Dates: *Kathy Kowale* 10/22/2020

Form Completed By: Gil Lizalde

Certifying Signature & Date: 10/22/2020