

STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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Name of Unit:					
Metropolitan Volunteer Program					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2009-2010	FOR 2010-2011	BUDGET	INCOME	REQUEST
			FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
<b>INCOME</b>					
Student Service Fees-Base Request	\$44,241	\$41,840	\$44,915	\$44,915	\$44,915
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation				\$5,076	
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2011-2012 Base Augmentation					\$9,165
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$6,000	\$0	\$0	\$0	\$0
Sale of Equipment					
<b>TOTAL INCOME</b>	<b>\$50,241</b>	<b>\$41,840</b>	<b>\$44,915</b>	<b>\$49,991</b>	<b>\$54,080</b>
	FY10 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
<b>FY10 LEDGER 3 ADDITION TO FUND EQUITY</b>	<b>1892.9</b>				
I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities. The figures have been checked for accuracy.					
Signature					
		Title		Date	Phone

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	<b>ACTUAL</b>		<b>APPROVED</b>	<b>PROJECTED</b>	<b>EXPENDITURE</b>
	<b>EXPENSE</b>	<b>SSF REQUEST</b>	<b>EXPENDITURE</b>	<b>ACTUAL</b>	<b>BUDGET</b>
<b>NON-CONTROLLABLE EXPENDITURES</b>	<b>2009-2010</b>	<b>FOR 2010-2011</b>	<b>BUDGET</b>	<b>EXPENDITURES</b>	<b>REQUEST</b>
			<b>FOR 2010-2011</b>	<b>FOR 2010-2011</b>	<b>FOR 2011-2012</b>
Exempt Category Employee Salaries					
Non-Exempt Employee Salaries				\$3,075	\$3,075
Lump Sum Wages (Itemize (C))	\$21,180	\$24,061	\$24,061	\$27,743	\$31,424
<b>Subtotal</b>	<b>\$21,180</b>	<b>\$24,061</b>	<b>\$24,061</b>	<b>\$30,818</b>	<b>\$34,499</b>
Mandated Increments					
Equity Adjustments					
Overtime					
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fringe Benefits (Itemize (D))	\$295	\$350	\$350	\$350	\$2,478
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
<b>Subtotal</b>	<b>\$295</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$2,478</b>
Utilities					
Administrative Charge, Administration & Finance	\$1,725	\$1,819	\$1,819	\$2,895	\$2,984
Administrative Charge, Student Affairs		\$714	\$714	\$714	\$714
<b>Subtotal</b>	<b>\$1,725</b>	<b>\$2,533</b>	<b>\$2,533</b>	<b>\$3,609</b>	<b>\$3,698</b>
<b>Total</b>	<b>\$23,200</b>	<b>\$26,944</b>	<b>\$26,944</b>	<b>\$34,777</b>	<b>\$40,675</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance	\$33	\$60	\$60	\$60	\$60
Telephone-Equipment	\$876	\$1,100	\$1,100	\$1,100	\$1,000
Postage	\$9				
Printing	\$740	\$800	\$800	\$800	\$800
Supplies	\$1,932	\$800	\$800	\$800	\$1,000
Equipment Rental and Maintenance	\$4,274	\$300	\$300	\$300	\$3,245
Travel-Air Fare		\$1,100	\$1,100	\$1,100	
Travel-Other	\$1,629	\$1,150	\$1,150	\$1,150	\$0
Equipment	\$1,425				
Other (Itemize (E))	\$14,230	\$17,926	\$12,661	\$9,905	\$7,300
<b>Subtotal</b>	<b>\$25,147</b>	<b>\$23,236</b>	<b>\$17,971</b>	<b>\$15,215</b>	<b>\$13,405</b>
<b>TOTAL EXPENDITURES</b>	<b>\$48,348</b>	<b>\$50,180</b>	<b>\$44,915</b>	<b>\$49,992</b>	<b>\$54,080</b>
<b>BALANCE (Income less Expenditures)</b>	<b>\$1,893</b>	<b>(\$8,340)</b>	<b>\$0</b>	<b>(\$0)</b>	<b>(\$0)</b>

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Use to Itemize					
				<b>PROJECTED</b>	
	<b>ACTUAL</b>		<b>APPROVED</b>	<b>ACTUAL</b>	<b>BUDGET</b>
	<b>INC/EXP</b>	<b>SF REQUEST</b>	<b>BUDGET</b>	<b>INC/EXP</b>	<b>REQUEST</b>
<b>INCOME</b>	<b>2009-2010</b>	<b>FOR 2010-2011</b>	<b>FOR 2010-2011</b>	<b>FOR 2010-2011</b>	<b>FOR 2011-2012</b>
Usage Fees (list type and amount)					
<b>Total Usage Fees (A)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (list type and amount)					
Energy Efficiency Grant	\$6,000				
<b>Total Other (B)</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>					
<b>Lump Sum Wages</b>					
Non-Student Wages					
Student Wages	\$21,180	\$24,061	\$24,061	\$27,743	\$31,424
<b>Total Lump Sum Wages (C)</b>	<b>\$21,180</b>	<b>\$24,061</b>	<b>\$24,061</b>	<b>\$27,743</b>	<b>\$31,424</b>
<b>Fringe Benefits</b>					
FICA	\$83	\$1,841	\$1,841	\$2,159	\$2,478
Insurance					
Retirement					
Unemployment Compensation	\$117	\$241	\$241		
Workers' Compensation	\$95	\$144	\$144		
Longevity					
<b>Total Fringe Benefits (D)</b>	<b>\$295</b>	<b>\$2,226</b>	<b>\$2,226</b>	<b>\$2,159</b>	<b>\$2,478</b>
Other (list type and amount)					
Professional services		\$4,043	\$4,043	\$3,000	
Special events	\$9,014	\$1,250	\$1,250	\$1,250	\$1,300
Advertising/promotions	\$600	\$7,368	\$7,368	\$5,454	\$5,000
One-time Allocation 09-10		\$5,265			
Security Services-Internal	\$201			\$201	
Subscriptions & Publications	\$191				
UH-Food Services Non-Promotional	\$2,295				\$500
UH_Food Services Promotional	\$1,748				\$500
UH_Non_Employee Awards	\$180				
<b>Total Other (E)</b>	<b>\$14,230</b>	<b>\$17,926</b>	<b>\$12,661</b>	<b>\$9,905</b>	<b>\$7,300</b>