		FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
	Cost Center-note where SFAC	Approved Sudget	Actual Budget for	Approved Budget for	Projected Actual for	Budget Request f
Expenses	funds to be transferred	for 2013-2014	2013-2014	2014-2015	2014-2015	2015-2016
Salaries and Wages	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both					
Non-Exempt Employee Salaries	SSF (3049) / Other / Both					
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both					
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Student Leader Stipends		36,934.00	32,469.00	36,000.00	35,500.00	36,900
Other Temporary Workers	5SF (3049) / Other / Both					
Mandated/Merit Increments	5SF (3049) / Other / Both			Carrow Assessment		
Equity Adjustments (Salary Equity)	5SF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
***	Total Salaries and Wages	36,934.00	32,469.00	36,000.00	35,500.00	36,900
		Maria and Phone Superior of				
ringe Benefits	Select one					
FICA	55F (3049) / Other / Both	3,000.00	291.00	650.00	700.00	700
Insurance	SSF (3049) / Other / Both	5,000,00		520.00		700.
Retirement	SSF (3049) / Other / Both					
Unemployment	SSF (3049) / Other / Both	400.00	179.00	200.00	200.00	200
		81.00	146.00	150.00		
Worker's Compensation	SSF (3049) / Other / Both	81.00	146.00	150.00	175.00	179
Employee Benefits Vacation Pool (.5% benefits eligible						
staff)	SSF (3049) / Other / Both			and the second		
Longevity	SSF (3049) / Other / Both					
	Total Fringe Benefits	3,481.00	616.00	1,000.00	1,075.00	1,079.
		rent of the same o				
Other Expenses	Select one					
Information Technology Charge (formerly telephone						
expenses)	SSF (3049) / Other / Both	1,060,00	777.00	1,060,00	1,000.00	1,000
Postage	SSF (3D49) / Other / Both	2,000,00	3.00	2,000,00	2,000.00	1,000
Printing	SSF (3049) / Other / Both		3.00			
		550.00	300.00	1.500.00		
Supplies	SSF (3049) / Other / Bath	550.00	200.00	1,500.00	0.00	
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Bath					
Equipment Purchases	SSF (3049) / Other / Both					
Travel - Student	SSF (3049) / Other / Both					
Travel - Other	SSF (3049) / Other / Both					
Debt Service	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both					
Utilities	SSF (3049) / Other / Both					
Other (Itemize)	SSF (3049) / Other / Both					
Membership Fees	SSF (3049) / Other / Both					
MVP Volunteer Fair (2)	SSF (3049) / Other / Both	3,700.00	1,782.00	2,400.00	7,100.00	7,100.0
	SSF (3049) / Other / Both			5,700.00	0.00	
	5SF (3049) / Other / Both		559.00	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	960.00	960.0
	55F (3049) / Other / Both	7,423.00	7,852.00	7,200.00	9,000.00	7,400.0
	5SF (3049) / Other / Both	7,423.00	1,165.00	7,200.00	2,165.00	1,165.0
			449.00			
	SSF (3049) / Other / Both				1,950.00	450.0
	SSF (3049) / Other / Both		4,344.00		4,500.00	4,500.0
	SSF (3049) / Other / Both	6,000.00	5,125.00		6,800.00	6,800.0
	SSF (3049) / Other / Both	4,300.00	2,996.00		0.00	
	SSF (3049) / Other / Bath		2,834.00		2,000.00	2,000.0
	SSF (3049) / Other / Both		1,325.00		3,400.00	3,400.0
	SSF (3049) / Other / Both		467.00		2,000.00	2,000.0
	SSF (3049) / Other / Both		2,120.00		4,165.00	4,165.0
On Campus Events	SSF (3049) / Other / Both		990.00		900.00	900.0
	SSF (3049) / Other / Both	2,130.00	752.00	6,000.00		
Internal Services	SSF (3049) / Other / Both		331.00	1,900.00		
Admin Charge (6% of total expenses)		5,739.00	4,025.00	4,005.00	5,267.00	5,095.0
	Total Other Expenses		38,096.00	29,765.00	51,207.00	46,935.0
	. w.e. oniei cyheilses	and participal to	auju serud	22103103	- alenting	70,233,0
	Total Expenses	71,317.00	71,181.00	66,765.00	87,782.00	84,914.0

To the best of my knowldege this report is accurate and reflects the unit's priorities.	The figures provide	d have been checked and verifier
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(print names & UH affiliation next to all signatures.)
Signature of Department Head:

Title

Date:

Other AVP required signatures/dates

Form completed by

Certifying Signature & Date

Sirector Tiara Parks

Sirector Luht Kovalhe 0/22/14

10-22-14

10-22-14

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last updated 10/7/14

## STUDENT SERVICE FEE REQUEST FOR 2015-2016 FISCAL YEAR 2016

Name of Unit: H0224 Metropolitan Volunteer Program

1000		FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Student Service Fees-Base Request (include any merit or			The state of the s			
mandated increases)	3049-H0224-I0456-NA	66,765.00	66,756.00	66,765.00	66,765.00	66,765.00
Student Service Fees One-Time Allocation-FY2014		4,552.00	4,552.00			
Student Service Fees One-Time Allocation-FY2015					21,017.00	
Student Service Fees One-Time Allocation-FY2016						
Student Service Fee - Base Augmentation Request						18,149 00
Student Service Fees OT Fund Equity Rollover						
Dedicated Fees-Base Budget					$\sim$	
Income from all other sources						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Designated (Fund 2)			30000 100			
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (itemize below)						
Advertising Income	Day We					
FY 2013 Equity Rollover		\				* 3111
	Sub-total of Income	71,317.00	71,308.00	65,765.00	87,782.00	84,914.00
Deductions from Income						
Student Fee Waivers	-	0.00	0.00	0.00	0.00	0.00
Bad Debt		0.00	0 00	0.00	0.00	0.00
Funds moved to reserve cost center		0.00	0.00	0.00	0.00	0.00
5	ub-total of deductions from Income	0 00	0 00	0.00	0.00	0.00
	TOTAL INCOME	71,317.00	71,308 00	66,765 00	87,782.00	84,914.00

FY14 Fund 3049 Addition to Fund Equity

127.00

Initials Dept. Head Initials Certifying Initials Completed by