

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

Name of Unit: Metropolitan Volunteer Program (MVP)

Dept#: H0224/I0456

	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025
Funding Sources	Approved Budget 2022-2023	Actuals 2022- 2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
Student Service Fees- Base Budget	89,415	89,415	89,415	89,415	92,581
SSF Merit/Salary Increase				7,637	695
5% Reduction			(4,471)	(4,471)	
Backfill 2.3786%				2,127	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		9,618		6,519	8,109
Student Service Fees One-Time Additional Request		-			
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)					
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	0
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	99,033	85,544	101,827	101,485
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	99,033	85,544	101,827	101,485

Expenses	Approved Budget 2022-2023	Actuals 2022- 2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)	49,362	21,083	49,362	56,663	56,663
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	49,362	21,083	49,362	56,663	56,663
Fringe Benefits	Fringe Benefits Total	494	278	494	567
Other Expenses					
Advertising		875			1,000
Awards		-			
Business Meals		521			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		15			
Office/General Supplies		391			500
Other Expense		-			
Parts/Furniture		1,616			
Printing/Postal/Freight	4,000	879	4,000	3,589	4,000
Professional Development		-			
Programs/Events	28,598	27,461	24,380	32,176	30,172
Prospective/New Employee		-			
Rental/Lease		65			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services	0	-	0	259	
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		-			
Travel		2,563			
Travel/Guest		-			
Travel/Student	2,500	-	2,500	2,500	2,500
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	5,061	3,345	4,808	6,074	6,083
Bad Debt Expense		-			
Other Expenses Total	40,159	37,730	35,688	44,598	44,255
TOTAL EXPENSE	90,015	59,091	85,544	101,827	101,485
BALANCE (Income less Expenses)	0	39,942	0	(0)	0

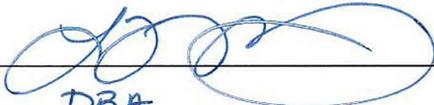
SFAC Only - FY2023 Recap

	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	49,856	49,856	21,362		28,494
Maintenance&Operations/Travel	34,498	43,571	34,385		9,186
Administrative Charges	5,061	5,606	3,345		2,262
Utilities	-	-	-		0
Fund Transfers for Maintenance				2,308	(2,308)
SFAC Totals	89,415	99,033	59,091	2,308	37,634

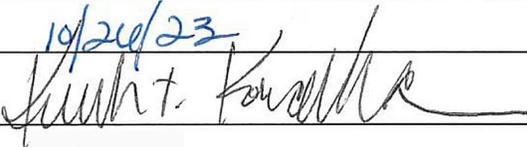
Funds to be Returned to Reserve	37,634
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APPROVALS:

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: DBA

Date: 10/26/23

Other AVP Required Signatures/Dates:  8/26/23

Form Completed By:  MVP Director 10/26/2023

Certifying Signature & Date:  10/26/23

