

**STUDENT SERVICE FEE REQUEST FOR 2018-2019**

**FISCAL YEAR 2019**

**Name of Unit: Metropolitan Volunteer Program (MVP)**

**Dept#: H0224/I0456**

	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Funding Sources</b>	<b>Approved Budget 2016-2017</b>	<b>Actuals 2016- 2017</b>	<b>Approved Budget 2017-2018</b>	<b>Projected Actuals for 2017-2018</b>	<b>Budget Request for 2018-2019</b>
Student Service Fees- Base Budget	71,134	71,134	71,134	71,134	71,134
SSF Merit/Salary Increase		-		-	
Student Service Fees Base Augmentation Request					7,738
Student Service Fees One-Time Request	12,932	12,932	8,374	8,374	
Student Service Fees One-Time Additional Request				1,166	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-		-	
Creation of Business Services Program					
<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)	0	-			
Grants (Fund 5)		-			
<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>84,066</b>	<b>84,066</b>	<b>79,508</b>	<b>80,674</b>	<b>78,872</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>84,066</b>	<b>84,066</b>	<b>79,508</b>	<b>80,674</b>	<b>78,872</b>

**FY17 Fund 3049 Equity returned to Reserve** 5,903

Initials Dept. Head                       
 Initials Completed by                       
 Initials Certifying Signatory

Expenses	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)		-			
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>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>0</b>			
------------------------	------------------------------	----------	--	--	--

<b>Other Expenses</b>					
Advertising		-			
Awards		130			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		1,002			
Financial/Legal		-			
Office/General Supplies	2,000	-	0		
Other Expense		-			
Parts/Furniture		5,663			
Printing/Postal/Freight		4,334			6,500
Professional Development		799			
Programs/Events	37,661	20,686	36,198	37,294	26,330
Prospective/New Employee		-			
Rental/Lease		801			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	38,310	35,900	38,310	38,310	38,310
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,000	-	0	0	
Temporary Staffing		-			
Travel		540			
Travel/Guest		-			
Travel/Student		3,613			3,000
Uniforms		271			
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	5,095	4,424	5,000	5,070	4,732
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>84,066</b>	<b>78,163</b>	<b>79,508</b>	<b>80,674</b>	<b>78,872</b>

<b>TOTAL EXPENSE</b>	<b>84,066</b>	<b>78,163</b>	<b>79,508</b>	<b>80,674</b>	<b>78,872</b>
----------------------	---------------	---------------	---------------	---------------	---------------

BALANCE (Income less Expenses) 0 5,903 0 0 0

Initials Dept. Head                       
Initials Completed by 11/8/17  
Initials Certifying Signatory

**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: Lin Powell Mia Powell  
Title: Director 832.842.6233

Date: 10/18/17  
Other AVP Required Signatures/Dates: ~~[Signature]~~ 10/18/17

Form Completed By: Gen Lizalde

Certifying Signature & Date: Gen Lizalde 10-19-17

8/18/2017