

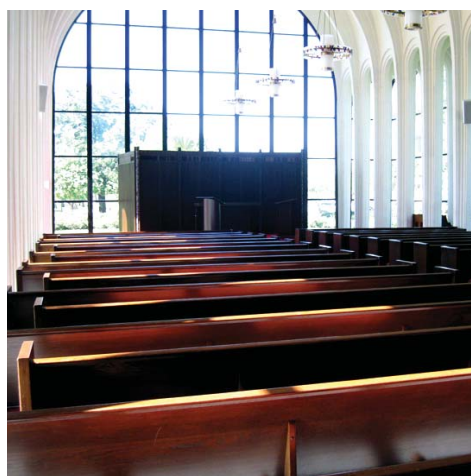
A. D. BRUCE RELIGION CENTER

Student Fees Advisory Committee (SFAC)
Base Augmentation Requests FY 2012-2013

Utilities (Additional Support)

Evening and Weekend Student Wages and Benefits (Additional Support)

Facilities Management Centralization of Housekeeping and Maintenance



A.D. Bruce Religion Center
Base Allocation Request for FY2013 - \$4,838
Utilities (Additional Support)

The A. D. Bruce Religion Center is presenting a request for a Base Allocation for FY2013 for the portion of the utilities cost not covered by the endowment from the Rockwell Foundation.

When the funding of A. D. Bruce Religion Center was finalized 45 years ago, the Rockwell Foundation established the Rockwell Endowment (RE) for the purpose of supporting the building's utility costs for the Center. Due to recent market fluctuations, the endowment reduced their support for this program. This request for FY2013 will provide funding for the remaining balance of our annual utility charges.

One Time Funding –\$4,838

Additional:	\$4,500
UH Admin (6%)	\$ 270
VPASA Admin (1.5%)	\$ 68
TOTAL	\$4,838

A.D. Bruce Religion Center
Base Allocation Request for FY2013 - \$30,837
Evening and Weekend Student Wages and Benefits

The A. D. Bruce Religion Center is presenting a request for a FY2013 Base Allocation for additional student wages and benefits for evenings and weekends for the fall, spring and summer terms.

Student wages and benefits were approved in November 2010 for FY11 One Time and FY12 Base Augmentation for the fall and spring terms. However, due to changes with the UH Facilities Management centralization of housekeeping and maintenance functions, the evening and weekend assistance we received from our in-house housekeeping staff is no longer available in the Religion Center for the fall, spring and summer terms.

Previously, our housekeepers were in radio contact with and worked with their supervisor and the University Centers Customer Relations Managers (CRMs) for assistance with life safety procedures and to provide additional customer service and facility support for Religion Center events. The Religion Center will now rely on our student assistants to monitor the building when full time staff is not present. This places the Religion Center on par with the University Centers staffing model for evenings and weekends during operating hours.

Additional Student Wages & Benefits \$30,837

Wages/Benefits -	\$28,524
UH Admin (6%)	\$ 1,798
VP SA Admin (1.5%)	\$ 515
TOTAL	\$30,837

A.D. Bruce Religion Center**Base Allocation Request for FY2013 - \$54,016****Facilities Management Centralization of Housekeeping and Maintenance**

During the spring of 2011, the University made the decision to transition all of the stand-alone housekeeping and maintenance functions of the campus auxiliary units into one centralized operation within the Plant Operations Facilities Management Department. The centralization process continued to be developed through the summer of 2011. The official centralization became effective September 1, 2011.

With this centralization of services, auxiliary operations are now billed for Level I Services for basic housekeeping and maintenance, for services falling within Service Level Agreements (solid waste, pest control, elevator, and landscaping), for all recoverable/billable escalated or emergency repair services, and lastly for any required or requested projects that are determined to be categorized as minor/special/projects. Initial baseline estimated costs for FY2012 have been established based on building square footage and national standards for custodial and maintenance services. All annual service costs will be reviewed and adjusted as needed and then billed accordingly.

Base Augmentation Funding –\$54,016

Additional:	\$50,247
UH Admin (6%)	\$ 3,024
VPSA Admin (1.5%)	\$ 745
TOTAL	\$54,016

A. D. BRUCE RELIGION CENTER

Student Fees Advisory Committee (SFAC)
One Time Allocation Requests FY 2012-2013

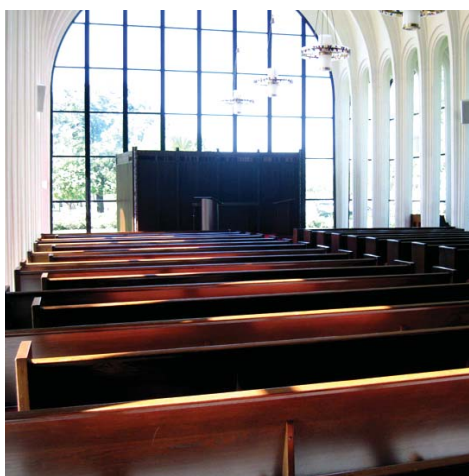
Window Glazing (Additional Project Costs)

Atrium Banquet/Event Chairs

Utilities (Additional Support)

Evening and Weekend Student Wages and Benefits (Additional Support)

Facilities Management Centralization of Housekeeping and Maintenance



A.D. Bruce Religion Center
One Time Allocation Request for FY2012 - \$327,708
Window Glazing (Additional Project Costs)

The A.D. Bruce Religion Center is presenting a request for a One Time Allocation for FY2012 to support the estimated additional costs of glazing of 36 exterior windows located in the east wing of the A. D. Bruce Religion Center. The windows in the east wing include all of the windows of the charter ministry offices, two general purpose classrooms, and the Small Chapel. This project would complete the glazing plan of action that was approved by SFAC for FY11 One Time Funding. Any time there is a heavy rain storm; water will leak into offices on the 1st and 2nd floor if the volume of water is great within a limited time period. In addition, the glazing process will contribute to efforts to make the building more energy efficient.

The window glazing project was placed on hold due to project procedural changes within Facilities Management; all projects are required to go through a restructured Minor/Small Projects Process. After careful evaluation of the program, which now requires an architect to review and develop plans, it was determined that a comprehensive facility assessment of the building through Phase II of the campus building evaluation program would be required. The Phase II report has not been finalized, but is scheduled to be completed by January 2012.

The initial estimated cost of glazing the windows from the Facilities Management Minor/Small Projects Office is \$585,018. With a 10% contingency factor added, the new estimated cost is \$643,520. SFAC approved a FY11 One Time funding of \$338,676. To complete the glazing project \$327,708 is being requested from SFAC for FY12.

New Estimated One Time Funding –\$643,520
FY11 One Time Funding - \$338,676

Additional:	\$304,844
UH Admin (6%)	\$ 18,291
VPSA Admin (1.5%)	\$ 4,573
TOTAL	\$327,708

A.D. Bruce Religion Center**One Time Allocation Request for FY2012 - \$10,159****Atrium Banquet/Event Chairs**

The A.D. Bruce Religion Center is presenting a request for a One Time Allocation for FY2012 to support the replacement of 100 banquet/event chairs for the Atrium - 2nd floor of A.D. Bruce Religion Center. The Atrium is a popular, high traffic area. Events include: Free lunches on Mondays/Wednesdays for students during the fall/spring semesters, coffee house programs, meetings, receptions, movies, and ice cream socials.

FY 11 Details:

Atrium Event Bookings – 328

Atrium Reserved hours – 1,135.08

Atrium Customer Reported Attendance – 38,255

Chair Replacement Total - \$10,159

Quote total:	\$ 9,450
UH Admin (6%)	\$ 567
VP SA Admin (1.5%)	\$ 142
TOTAL	\$10,159

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A.D. Bruce Religion Center**One Time Allocation Request for FY2012 - \$ 30,837****Evening and Weekend Student Wages and Benefits (Additional Support)**

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