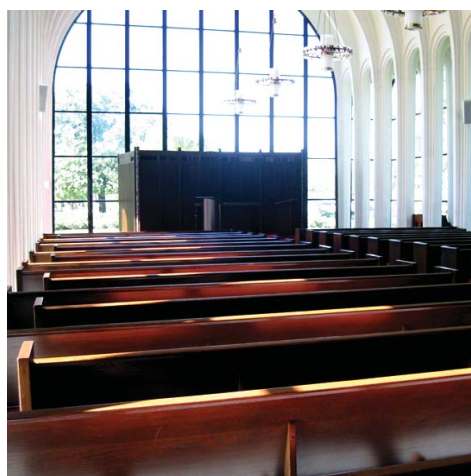


A. D. BRUCE RELIGION CENTER

Student Fees Advisory Committee (SFAC)
Program Questionnaire for FY 2012-2013



1. Please provide a one-page executive summary of your questionnaire responses. This summary should include, in brief terms; your unit's mission, how you accomplish your unit's mission, and a justification of your unit's student fee allocation in terms of benefit for students.

Since its dedication in May 1965, the A.D. Bruce Religion Center has been a focal point for numerous on-campus religious activities for over 46 years. While the building is a bustling center of many ongoing educational programs, activities and services, it is also a place for both quiet meditation and spiritual discovery and growth.

As one of the most diverse universities in the United States, the citizens of the UH community bring a variety of personal belief systems. In support of the University's mission, the A. D. Bruce Religion Center provides an organized means for **celebrating diversity**, assisting in establishing and **encouraging inter-faith dialogue**, and the promotion of a **continuing search for knowledge**.

The Center provides office space and facilities for the charter denominations: Baptist, B'nai B'rith Hillel, Catholic, Christian Science, Church of Christ, Episcopalian, Lutheran – Missouri Synod, Lutheran – ELCA, Methodist, and United Campus Ministries (Presbyterian, Disciples of Christ, and United Church of Christ) who each provided financial contributions to the fund that enabled the A.D. Bruce Religion Center to become a reality back in 1965.. One additional registered student organization currently occupies an office/storage space: Muslim Student Association. In addition, the A.D. Bruce Religion Center is home to the Religious Studies Department, its director and academic advisor, a visiting religious studies professor, 3 adjunct professors, and a graduate student.

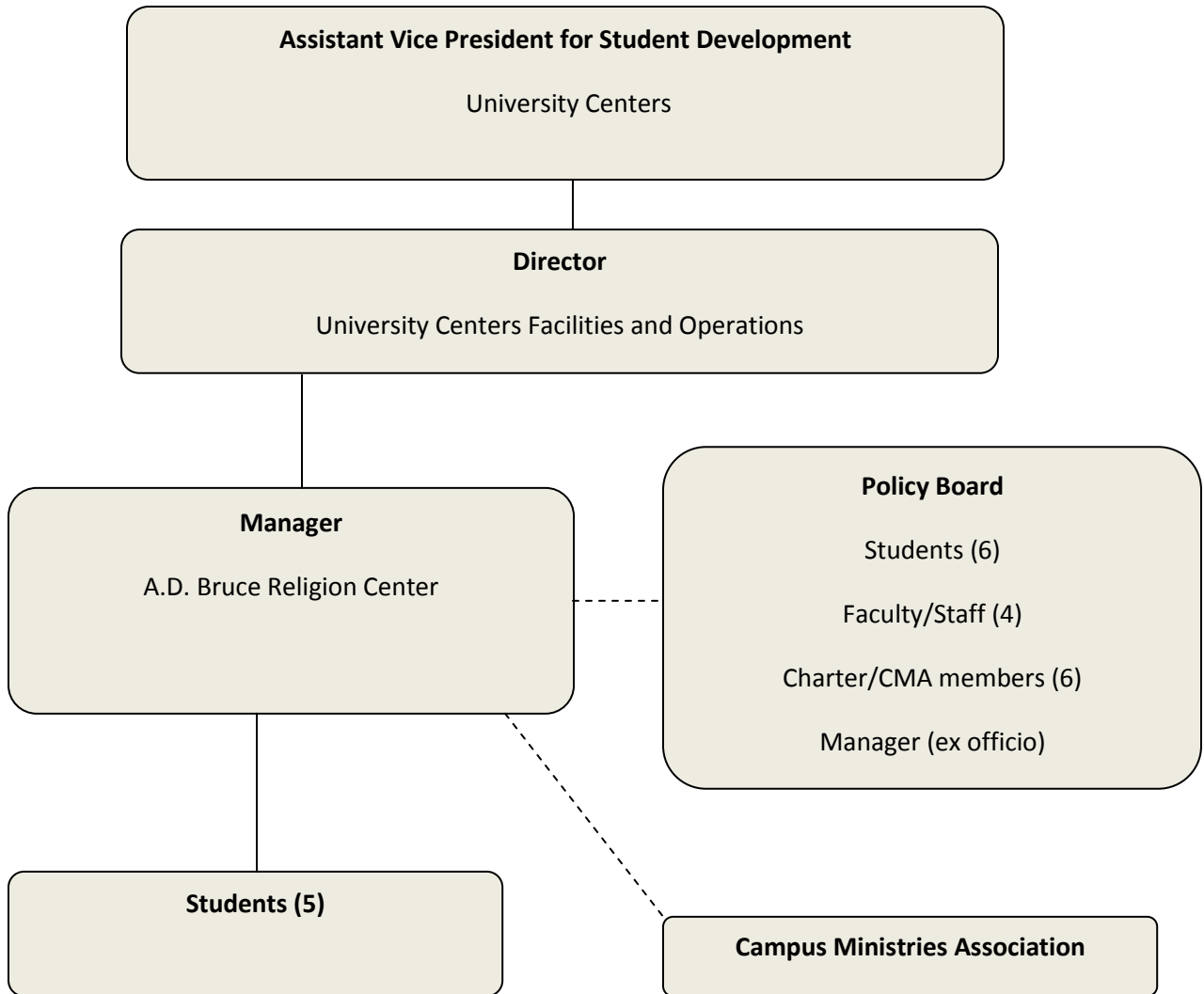
University of Houston students, faculty, and staff utilize the Center for programs, lectures, meetings, and special events. Several general purpose rooms are available for worship, study, discussions, and reflection. The Religion Center's main chapel, with seating for 250, is the site for weddings, memorials, funerals, baptisms and quinceañeras, including the University's annual memorial service. The small chapel can accommodate groups of 37 or less.

There were 57 University of Houston Registered Student Organizations in 2010-2011 that self-identified as religious/spiritual in their purpose, a 21% increase from the previous year (47). Many of those organizations as well as other RSO's hold meetings, bible studies, religious services and social events at the Religion Center.

The Campus Ministries Association (CMA) is comprised of all of the full time staff of the various campus ministry programs at the University of Houston. CMA sponsors free lunches on Mondays and Wednesdays during the fall and spring semester. Their 4-week Interfaith Dialogue programs are held each semester providing an opportunity for UH students, faculty and staff to share and learn how various issues affect their particular faith.

2. Provide an organization chart of your unit. Large units may need to have an overview chart and then more specific charts for each program. Where you have multiple staff in the same position (e.g. counselor, custodian, etc.), note this on your chart. Student employees should be cited on the chart and identified as students.

A.D. Bruce Religion Center:



3. List the objectives that you provided with your 2010-11 SFAC request. Please comment on your success in achieving these objectives. If an objective changed during the year, please note this and explain. Also, list any new objectives, the rationale for the addition, and comment on your success in achieving these objectives.

Although the A.D. Bruce Religion Center did not submit an SFAC Request for FY2010-11, the following goals were developed for FY2010-11 after this unit transitioned to reporting to the University Centers in Fall of 2009.

Objective: Continue coordination and support to further refine and organize the operations and facility and event management to increase the operating efficiency and further enhance customer service of the newest Center within the University Centers - A.D. Bruce Religion Center.

Completed: Re-keyed entire A.D. Bruce Religion Center; issued keys at A.D. Bruce to provide quality customer service to our building stakeholders.

Completed: Building people counters were installed in December 2009 in order to provide accurate building use data. The counter reports can be filtered to view daily, weekly, monthly, and annual traffic counts from various entry/exit points in the facility. The FY2011 annual building traffic counts for the first full year of reporting since installation totaled 110,681.

Completed: Established a customer kiosk for event reservations; placed all event registration forms on the A.D. Bruce Religion Center website.

Objective: Continue to explore options for collaboration with the Campus Ministries Association and the staff of the A.D. Bruce Religion Center in the areas of marketing, programs, and conference and event support for facility users.

Completed: The A.D. Bruce Religion Center transitioned to the University Center and Associated Facilities on September 1st 2009 as a new Associated Facility from Residential Life and Housing. Transition continued in 2010-11 in all areas/aspects including personnel supervision, financial management, liaison work with Campus Ministries, facility maintenance, security, access and daily operations, event scheduling, management, and policy review and refinement.

Completed: A concerted effort was made to include the Campus Ministries Association in the summer planning process for the 2010 Welcome Week Activities and Family Weekend programs.

Completed: Based on research of other institutions, the Campus Ministries Association was presented for consideration a new Quiet Meditation/Reflection Program for the Chapel. Quiet hours are now scheduled Monday through Friday from 8:00 a.m. – 10 a.m. and 2:00 p.m. – 4:00 p.m. for quiet reflection and meditation.

Completed/Ongoing : Collaborated with the Campus Ministries Association , University Centers, Center for Student Involvement, University Advancement and Dean of Students

Office in the planning and presentation of the University's annual Memorial Service to honor students, faculty, staff, alumni and friends of the University that have passed away within the past 12 months.

Objective: The University Centers will work toward integrating programs, services, operations and facilities.

Completed/Ongoing: a) The A.D. Bruce is now included as one of the Centers within the family of University Centers; b) Established a partnership with the Center for Student Involvement for the coordination and support of registration and services for the Registered Student Organizations that self-identify as Religious/Spiritual; 3) Strengthened the relationship with the Campus Ministries Association and other cohort groups to provide service and support for their programs and mission.

Objective: Maintain and increase marketing and public relations efforts for the University Centers organization to expand awareness of the services, programs and facilities that exist for all members of the University community.

Completed/Ongoing: Identified on-line wedding planning sites to market the Chapel at A.D. Bruce; Updated content for the A.D. Bruce Religion Center web pages for a new website was completed; ongoing updates continue as needed; developed plan of action to showcase events as part of website with the addition of event photos and venue information on the web.

Completed: Completed the transfer of major special events and all FY2010 wedding and quinceañera bookings from a paper reservation system to a computerized event management system (EMS). All event reservations received were entered into the new system for 2010-2011. The use of the new system has provided access to a variety of reports related to the number, type and duration of event bookings, customer data, customer event attendance, and sales reports to capture income generated.

4 Please discuss the means that you are utilizing to evaluate both your successes in achieving the aforementioned objectives and their importance as compared to other objectives that you might pursue. Where data exists, discuss the number of persons served by each of your programs and the satisfaction level of those served. Please provide the method for collecting these data.

The A. D. Bruce Religion Center has a great opportunity to expand and improve the facility, its programs and services as we plan for our 50th anniversary in 2015. To that end, it is imperative that we establish baseline data, evaluate current programs and policies, and research and dialogue with other institutions that provide similar programs and services.

The A.D. Bruce Religion Center main office staff worked with UH students, faculty, staff, student organizations, campus departments and off-campus customers to ensure effective planning and management of several special events in addition to those already hosted by the ministries from the various charter groups. Specifically, in FY2011, the Center served over 22 UH student organizations which included both student groups affiliated with the charter religious groups as well as other groups seeking to utilize the Center's facilities with 783 space bookings and an attendance of 29,719 as reported by the reserving student organization groups.

The Center was utilized by 16 campus departments for 647 special events bookings including graduation ceremonies for special programs, meetings, workshops and seminars, memorial services, and receptions. The Center's two chapels specifically were utilized for 398 special events involving UH students, faculty, staff, alumni, and community members which included weddings, quinceañeras, memorial services and recitals for the Moore's School of Music.

To Religion Center bookings by category are:

- 783 event bookings by 22 UH registered student organizations
- 366 event bookings by the Campus Ministries Association and Charter member groups
- 647 event bookings by campus departments
- 138 event bookings by individual UH students, faculty, staff and alumni
- 155 event bookings by community members

Total Event hours for FY11 were 4,588.

The Religion Center building traffic Count for FY11 was 110,681. As the counter system was installed in January 2009, the 2010-11 fiscal year was the first year available to obtain a complete data report. Summer 2011 traffic count was 32,360.

Research/communication continues with other colleges & universities with similar programs and services:

Campus Ministry Programs

Florida State University

MIT

North Carolina State - Chaplains Cooperative

Northern Illinois University - Association of Campus Religious Organizations

Notre Dame

University of Nebraska - Lincoln

Western Carolina University

Chapels

Auburn University - University Chapel

Bastyr (WA) University - Chapel

Emory University - Cannon Chapel

Howard University - Andrew Ranking Memorial Chapel

Indiana University - Beck Chapel

Michigan State University - Alumni Chapel

Northwestern University - Chapel (2)

Rice - Memorial Chapel

Southern Methodist University - Perkins Chapel

Trinity University - Chapel

Tulane University - Rogers Memorial Chapel

Univ. of Chicago - Rockefeller Memorial Chapel

Univ. of Georgia - Chapel

Univ. of Kansas - Danforth Chapel

Univ. of Maryland - Memorial Chapel

Univ. of Mississippi - Paris Yates Chapel

Univ. of Missouri - A. P. Green Chapel

Univ. of Southern California

Univ. of Southern Mississippi - Danforth Chapel

Univ. of Tulsa - Sharp Chapel

Houston Area Churches

Christ Church Cathedral (Episcopal)

Christ the King Lutheran Church

First Evangelical Lutheran Church

First Methodist Church

First Presbyterian Houston

Houston First Baptist Church

Saint John Vianney Catholic Church

Saint Paul's Methodist Church

5. Please discuss any budget changes experienced since your last (FY2012) SFAC request, their impact on your programs, and your reason for implementing them. SFAC recognizes that some programs did not receive the funds that they requested, that some programs were impacted by additional expenses after the conclusion of the budget cycle, and that some programs may be ahead of or behind their self-generated income projections. In addition, if your unit concluded FY2011 with a Ledger 3 Fund Equity balance, please describe the conditions which caused the fund balance.

Overall income and expenditure of Religion Center SFAC request for FY2011 increased by \$756,016 as explained below.

A. Income

Overall income increased from the amount on the SFAC request form by a total of \$756,016 as follows:

Deferred Glazing Project to FY2012	\$327,708
Request for Atrium Chair	\$ 10,159
Utility	\$ 4,838
Student Wages request	\$ 30,873
Plant Operations Level 1	\$ 54,016
Window Glazing	\$338,676
Decrease in Rockwell Endowment	(\$ 2,669)
Rental Revenue	\$ 9,000
Decrease in UC Funding	<u>(\$ 16,549)</u>
	<u>\$756,016</u>

B. Expenses

Overall expenses increase by 756,016 as follows:

Decrease in Wages & Benefits due to change in operations	(\$16,653)
Increase in Admin Charge	\$ 56,504
Change in estimated utilities budget	(\$ 380)
Small changes in Phone, Postage & Printing	\$ 341
Supplies	\$ 3,338
Equipment Rental & Equipment	\$ 2,562
Travel	\$ 200
Campus Ministry Association (CMA)	(\$ 866)
Increase Glazing Cost	\$598,624
Plant Operations _ Level One	\$ 50,247
Plant Operations – Billables	\$ 9,000
Plant Operations – Service Level Agreements	\$ 26,862
Increase in Furniture & Equipment	\$ 16,787
Atrium Chairs	<u>\$ 9,450</u>
	<u>\$756,016</u>

The Religion Center Ledger 3 Equity Balance at August 31st, 2011 was \$337,163. That balance is a result of the difference in the Glazing project which is held pending the approval of additional funding.

6. Please list your 2012-13 objectives in priority order. Larger units may wish to group your responses by subprogram. Under each objective, state the specific programs, activities, and/or services that you plan to implement to meet your objectives.

Objective: The University Centers will work toward integrating programs, services, operations and facilities.

Strategy: The A.D. Bruce Religion Center included as one of the Centers within the family of University Centers will continue to maintain and expand the established partnership with the Center for Student Involvement for the coordination and support of registration and services for the Registered Student Organizations that self-identify as Religious/Spiritual. Efforts will continue to strengthen the relationship with the Campus Ministries Association and other cohort groups in order to provide ongoing service and support for their programs and mission.

Strategy: Fully integrate University Centers' student learning outcomes into the A.D. Bruce Religion Center educational initiatives and operations through the alignment of competency areas integrated in training programs etc. targeted at student staff. Will also align and integrate measurement tools or assessments in A.D. Bruce Religion Center survey and assessment projects as identified.

Objective: Maintain and increase marketing and public relations efforts for the University Centers organization to expand awareness of the services, programs and facilities that exist for all members of the University community.

Strategy: Continue to identify on-line wedding planning sites to market the Chapel at the A.D. Bruce Religion Center as well as the reception facilities at the University Center and the University Hilton for after event receptions.

Strategy: Coordinate planning with Campus Ministries Association and other university departments for the annual University Memorial Service each spring to honor the students, faculty, staff, alumni and friends of the university that have passed away.

Strategy: Continue with the development of new content and revisions within the A.D. Bruce Religion Center web pages to include expanded event planning resources, update photographs, and an event registry for weddings, quinceañeras, memorials and funerals.

Objective: Marketing for the A.D. Bruce Religion Center

Strategy: Continue to work with the UH Alumni Association to 1) develop a list of alumni who were married in the Chapel, and 2) continue to promote re-commitment ceremonies.

Strategy: Develop the planning process and calendar for promoting the 50th anniversary of the A.D. Bruce Religion Center in 2015.

Objective: Explore ways to expand, enhance and/or modify retail services and programs to improve student/customer satisfaction and convenience and/or generate additional revenues.

Strategy: Identify new revenue streams to support the operation of the A.D. Bruce Religion Center, e.g. types of events, copy service for CMA/Religion Center, and other potential rental options. Continue to utilize EMS for customer inquiries and sales reservations.

Strategy: Develop customer satisfaction surveys for annual evaluation, improvement of programs and services, and the development of new programs.

Strategy: Develop and implement programs in conjunction with the Moore's School of Music.

Objective: Continue to work toward improved Center operations and services.

Strategy: Continue work on the expanded development and use of the computerized EMS reservation system through new configurations in order to include campus ministry office spaces as special event locations for their events, e.g. open houses, bible studies etc. so the existence of these programs can also be tracked related to facility usage.

Strategy: Continue to develop event service standards for student assistants as well as ongoing training programs.

Strategy: Develop plan of action for short term and long term building and maintenance concerns

Strategy: Continue to research and benchmark with peer institutions to establish operational and programmatic baseline data in order to evaluate and improve current programs, services and policies.

Objective: Continue renovation efforts and sustainability initiatives as part of the University Centers organization to maintain facilities and equipment in a fully operational and aesthetically attractive condition.

Strategy: Continue to work with Plant Operations as part of the centralization of services to refine a developed plan of action for cleaning, repair and restoring of the A.D. Bruce Religion Center with the assistance of University Centers staff.

Objective: Continue to enhance reservation services and technology support as part of the University Centers organization in order to increase efficiency and effectiveness for our various students/customers and departmental (and Division) staff as appropriate.

Strategy: Continue to develop uses of the customer kiosk for event reservations; place all new or revised event planning or registration forms on the A.D. Bruce Religion Center website.

Objective: Contribute to supporting the professional and personal growth and development of staff, volunteers and campus ministers as part of the University Centers organization while empowering ownership for the management and maintenance of our facilities, programs and services.

Strategy: Ongoing training for student assistants.

Strategy: Revive the A.D. Bruce Policy Board.

7. What are the other possible sources of funding available to your unit and what efforts are being made to access them (i.e. grants, donations, etc.)?

The Policy Board of the A. D. Bruce Religion Center will be asked to review level and categories of the building use rental fees and damage deposits for all groups that schedule events at the A.D. Bruce Religion Center.

The Campus Ministries Association and the manager are exploring alternative sources of grant funding that might be able to be secured in order to supplement building operations and programs.

Several meetings were held in the spring /summer 2011 with a representative from University Advancement. Initiative will be taken to provide materials, presentation and needs to the University Advancement staff. In addition, research is being conducted to identify foundations/individuals who have contributed to the Religion Center/Religious Studies.

- 8. Please describe any overlap between your unit and other unit(s) providing services to students and the rationale for the overlap.**

There is no overlap between other units and the A.D. Bruce Religion Center.

STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 1					
Name of Unit:					
A D Bruce Religion Center					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2010-2011	FOR 2011-2012	BUDGET	INCOME	REQUEST
			FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
INCOME					
Student Service Fees-Base Request			\$34,991	\$34,991	\$34,991
SSF FY 2010-2011 One-Time Allocation (Glazing)	\$338,676				
SSF FY 2010-2011 One-Time Allocation (Carpet)	\$19,121				
SSF FY 2010-2011 One-Time Allocation (Student Wages)	\$6,658				
SSF FY 2010-2011 One-Time Allocation (Utilities)	\$21,605				
SSF FY 2011-2012 Base Aug. (Student Wages)		\$13,386			
SSF FY 2011-2012 Base Aug. (Utilities)		\$21,605			
SSF FY 2011-2012 OT Allocation (Add. Utilities)				\$4,838	
SSF FY 2011-2012 OT Allocation (Add. Student Wages)				\$30,837	
SSF FY 2011-2012 OT Allocation (FM Level 1 Service)				\$54,016	
SSF FY 2011-2012 OT Allocation (Atrium Chairs)				\$10,159	
SSF FY 2011-2012 OT Allocation (Window Glazing)				\$327,708	
SSF FY 2012-2013 Base Aug. (Add. Utilities)					\$4,838
SSF FY 2012-2013 Base Aug. (Add. Student Wages)					\$30,837
SSF FY 2012-2013 Base Aug. (FM Level 1 Service)					\$54,016
Fund Equity (Window Glazing)			\$338,676	\$338,676	
Rockwell Foundation Endowment	\$25,036	\$22,431	\$19,762	\$19,762	\$19,762
Usage Fees (itemize (A))	\$62,376	\$71,000	\$86,848	\$80,000	\$80,000
Other (Itemize (B))	\$13,511	\$13,511	\$13,511	\$13,511	\$13,511
Transfer From UC	\$15,136	\$16,549			
TOTAL INCOME	\$502,119	\$158,482	\$493,788	\$914,498	\$237,955
	FY11 LEDGER 3				
	FORWARDED				
	TO FUND				
	BALANCE				
FY11 LEDGER 3 FORWARDED TO FUND BALANCE	\$337,163				
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:		Mgr, ADBRC		October 24, 2011	713-743-5050
Bruce Twenhafel		Title		Date	Phone

NAME OF UNIT:					
A D Bruce Religion Center					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 2					
	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	BUDGET	EXPENDITURES	REQUEST
			FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Exempt Category Employee Salaries	\$25,263	\$26,000	\$25,956	\$25,262	\$25,262
Non-Exempt Employee Salaries	\$15,744	\$15,683	\$15,683	\$0	\$0
Lump Sum Wages (Itemize (C))	\$15,930	\$33,072	\$37,867	\$37,867	\$37,867
Subtotal	\$56,936	\$74,755	\$79,506	\$63,129	\$63,129
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$16,388	\$17,420	\$12,393	\$12,393	\$12,393
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$16,388	\$17,420	\$12,393	\$12,393	\$12,393
Utilities	\$42,038	\$42,529	\$42,529	\$42,149	\$42,149
Custodial/Landscaping/Trash	\$0	\$0	\$0	\$0	\$0
Billable Reserve	\$0	\$0	\$0	\$0	\$0
Administrative Charge, Administration & Finance	\$7,524	\$7,936	\$7,266	\$61,730	\$12,743
Administrative Charge, Student Affairs		\$2,664	\$2,118	\$5,374	\$3,559
Subtotal	\$49,562	\$53,129	\$51,913	\$109,253	\$58,451
Total	\$122,886	\$145,304	\$143,812	\$184,775	\$133,973
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$1	\$35	\$35	\$20	\$20
Telephone-Equipment	\$1,908	\$1,908	\$1,908	\$1,908	\$1,908
Postage	\$239	\$20	\$20	\$356	\$356
Printing	\$54	\$40	\$40	\$60	\$60
Supplies	\$598	\$800	\$2,202	\$4,138	\$4,138
Equipment Rental and Maintenance	\$2,540	\$3,250	\$5,812	\$5,812	\$5,732
Travel-Air Fare					
Travel-Other	\$251			\$200	\$200
Furniture & Equipment		\$1,000	\$18,787	\$17,787	
Other (Itemize (E))	\$36,480	\$6,125	\$321,172	\$699,442	\$91,568
Subtotal	\$42,070	\$13,178	\$349,976	\$729,723	\$103,982
TOTAL EXPENDITURES	\$164,956	\$158,482	\$493,788	\$914,498	\$237,955
BALANCE (Income less Expenditures)	\$337,163	\$0	\$0	\$0	\$0

NAME OF UNIT:					
A D Bruce Religion Center					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 3					
Use to Itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Usage Fees (list type and amount)					
Rental	\$73,026	\$71,000	\$86,848	\$80,000	\$80,000
Refunds	(\$10,650)				
Total Usage Fees (A)	\$62,376	\$71,000	\$86,848	\$80,000	\$80,000
Other (list type and amount)					
Utility Abatement	\$13,511	\$13,511	\$13,511	\$13,511	\$13,511
Total Other (B)	\$13,511	\$13,511	\$13,511	\$13,511	\$13,511
EXPENDITURES					
Lump Sum Wages					
Shift Differential	\$216	\$312	\$0	\$0	\$0
Student Wages	\$15,714	\$32,760	\$15,714	\$37,867	\$37,867
Total Lump Sum Wages (C)	\$15,930	\$33,072	\$15,714	\$37,867	\$37,867
Fringe Benefits					
FICA	\$3,565	\$5,792	\$4,419	\$4,419	\$4,419
Insurance	\$7,554	\$8,964	\$3,952	\$3,952	\$3,952
Retirement	\$3,558	\$1,072	\$2,300	\$2,300	\$2,300
Unemployment Compensation	\$581	\$642	\$642	\$642	\$642
Workers' Compensation					
Longevity	\$1,130	\$950	\$1,080	\$1,080	\$1,080
Total Fringe Benefits (D)	\$16,388	\$17,420	\$12,393	\$12,393	\$12,393
Other (list type and amount)					
Advertising	\$1,343	\$1,100	\$1,100	\$1,100	\$1,300
Parking Temp Permits		\$225	\$225	\$225	\$225
Parking Enforcement Lot 13A		\$1,800	\$1,800	\$1,800	\$1,800
Campus Ministry Association Reimbursement		\$3,000	\$3,000	\$2,134	\$2,134
Carpet & Asbestos Removal	\$33,802	\$0	\$0	\$0	
Glazing		\$0	\$315,047	\$598,624	
Pest Control	\$140				
Special Events	\$450				
Security Services Internal	\$745				
Physical Plant - Level 1 Services				\$50,247	\$50,247
Physical Plant - Billable Work Orders				\$9,000	\$9,000
Physical Plant - Service Level Agreements				\$26,862	\$26,862
Atrium Chairs				\$9,450	
Total Other (E)	\$36,480	\$6,125	\$321,172	\$699,442	\$91,568

A. D. BRUCE RELIGION CENTER

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

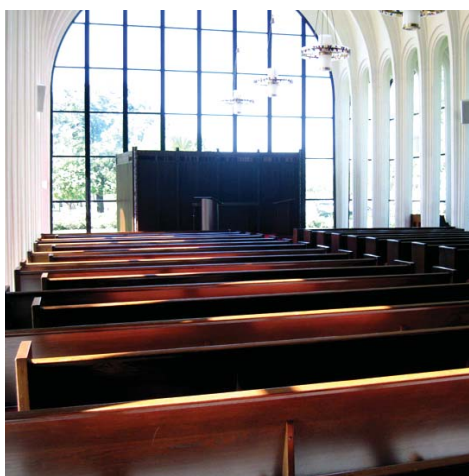
Window Glazing (Additional Project Costs)

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

A.D. Bruce Religion Center
One Time Allocation Request for FY2012 - \$4,838
Utilities (Additional Support)

The A.D. Bruce Religion Center is presenting a request for a One Time Allocation for FY2012 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 FY2012 will provide funding for the remaining balance of our annual utility charges.

One Time Funding –\$4,838

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

A.D. Bruce Religion Center

One Time Allocation Request for FY2012 - \$ 30,837

Evening and Weekend Student Wages and Benefits (Additional Support)

The A.D. Bruce Religion Center is presenting a request for a FY2012 One-Time 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.

Student Wages & Benefits Total - \$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
One Time Allocation Request for FY2012 - \$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.

One Time Funding –\$54,016

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

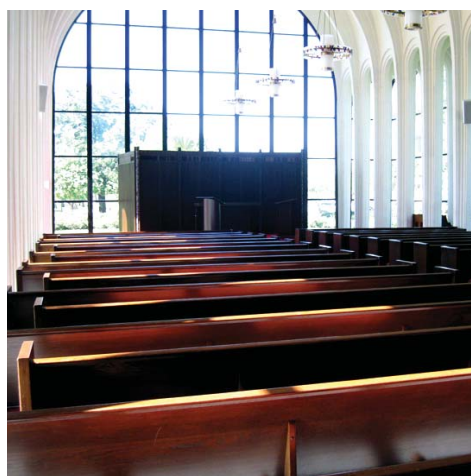
A. D. BRUCE RELIGION CENTER

Student Fees Advisory Committee (SFAC)
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
VP SA 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