

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

Name of Unit: H0232-A.D. BRUCE RELIGION CENTER

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		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 mandated increases)	3049-HXXXX-XXXX-NA	173,067.00	171,791.00	171,791.00	171,791.00	212,583.00
Base Augmentation Request				40,792.00	40,792.00	
Student Service Fees One-Time Allocation-FY2014			30,594.00			
Student Service Fees One-Time Allocation-FY2015					7,771.00	
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees OT Addition to Fund Equity						
Dedicated Fees-Base Budget						
Income from all other sources						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (itemize below)						
Advertising Income						
Rockwell Foundation		18,886.00	18,886.00	18,886.00	18,886.00	18,886.00
rockwell Foundation (FY'13 Unused Amount)						
Sales & Services Income		81,810.00	113,000.00	81,810.00	105,000.00	105,000.00
Transfer to cover Salary			10,198.00			
Utility Abatement		13,511.00	13,511.00	13,511.00	13,511.00	13,511.00
Sub-total of Income		287,274.00	357,980.00	326,790.00	357,751.00	349,980.00
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
Sub-total of deductions from Income		0.00	0.00	0.00	0.00	0.00
TOTAL INCOME		287,274.00	357,980.00	326,790.00	357,751.00	349,980.00

FY14 Fund 3049 Addition to Fund Equity

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Initials Dept. Head
 Initials Certifying
 Initials Completed by

Expenses	Cost Center - note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		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
Salaries and Wages	Select one					
Exempt Category Employee Salaries	Both	26,865.00	55,968.96	55,969.00	55,969.00	55,969.00
Non-Exempt Employee Salaries	Both	32,760.00	29,334.49	32,760.00	32,240.00	32,240.00
Lump Sum Wages (Itemize below)	Both					
Student Workers (NCWS)	Both	36,987.00	38,788.59	36,987.00	45,517.00	45,517.00
Student Workers (Graduate Students)	Both					
Other Temporary Workers	Both					
Mandated/Merit Increments	Both					
Equity Adjustments (Salary Equity)	Both					
Overtime	Both		115.32			
Total Salaries and Wages		96,612.00	124,207.36	125,716.00	133,726.00	133,726.00
Fringe Benefits	Select one					
FICA	Both	7,390.00	7,354.86	9,317.00	8,291.01	8,291.01
Insurance	Both	8,354.00	9,349.08	12,075.00	12,904.00	12,904.00
Retirement	Both	4,380.00	6,775.85	6,854.00	6,949.68	6,949.68
Unemployment	Both	531.00	696.78	691.00	735.49	735.49
Worker's Compensation	Both	435.00	570.13	566.00	601.77	601.77
Employee Benefits Vacation Pool (.5% benefits eligible staff)	Both				443.65	443.65
Longevity	Both	1,152.00	2,480.00	2,640.00	2,640.00	2,640.00
Total Fringe Benefits		22,242.00	27,226.70	32,143.00	32,565.60	32,565.60
Other Expenses	Select one					
Information Technology Charge (formerly telephone expenses)	Both	2,355.00	2,045.68	2,355.00	2,200.00	2,100.00
Postage	Both	71.00	126.94	71.00	71.00	71.00
Printing	Both	663.00	79.60	663.00	683.40	500.00
Supplies	Both	2,788.00	2,500.02	3,474.00	3,500.00	3,000.00
Equipment (includes Maintenance/Rental)	Both	3,315.00	3,421.68	3,315.00	3,315.00	3,315.00
Equipment Purchases	Both			7,548.00	7,000.00	6,000.00
Travel	Both	800.00		800.00	800.00	800.00
Freight/Transportation	Both	7,548.00	35.00			
Advertising/Promo	Both	1,406.00	1,697.87	1,406.00	1,406.00	1,406.00
Parking Permits/Enforcement	Both	1,437.00	112.50	1,437.00	1,500.00	1,000.00
Rental Other Space	Both		190.00		200.00	200.00
Membership	Both		37.50			
Utilities	Both	40,000.00	36,140.44	40,000.00	35,500.00	35,500.00
Other (Itemize)	Both					
Campus Ministry Assoc Reimb	Both	2,134.00		2,134.00	2,134.00	2,134.00
Physical Plant - billable work orders	Both	18,007.00	35,259.14	18,007.00	32,000.00	32,000.00
Physical Plant - Service level agreement	Both	69,224.00	77,106.83	69,224.00	70,900.00	70,000.00
Food Service/Special Events	Both		10,449.18		10,000.00	5,848.40
Furniture	Both	2,411.00	431.16			
Admin Charge (6% of total expenses)		16,261.00	17,095.63	18,497.00	20,250.00	19,814.00
Total Other Expenses		168,420.00	186,729.17	168,931.00	191,459.40	183,688.40
Total Expenses		287,274.00	338,163.23	326,790.00	357,751.00	349,980.00
Balance (Income less Expenses)		0.00	19,816.77	0.00	(0.00)	(0.00)

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:

Bruce Twenhafel
Manager, A.D. Bruce Religion Center

Date:

Other AVP required signatures/dates

Keith Kowalka, Asst VP for Student Affairs/Student Life 10/22/14

Form completed by:

Candy Littleton, Financial Coordinator 2

Certifying Signature & Date:

Linda Garza, Director, Business Services 10-22-14

last updated 10/7/14