

**STUDENT SERVICE FEE REQUEST FOR 2017-2018
FISCAL YEAR 2018**

Name of Unit: H0232-A.D Bruce Religion Center

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
		SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
Student Service Fees- FY 2017 Base Budget Request (include any merit or mandated increases)	3049-H0232-10413-NA	212,583	212,583	214,839	214,839	217,443
SFAC Merit Increase		2,256	2,256		2,604	
Student Service Fees Base Augmentation Request						
Student Service Fees One-Time Request-FY 2018						17,172
Student Service Fees One-Time New Request-FY2017						
Student Service Fees One-Time Allocation-FY2016			9,881			
Student Service Fees One-Time Allocation-FY2017						
Student Service Fees One-Time Allocation-FY2017 (Roof)					676,100	
Student Service Fees One Time Fund Equity Rollover FY2017				178,951	178,951	
Carryforward from Prior Year						
Income From All Other Sources						
Sales & Services Income		81,810	97,965	87,941	98,000	100,000
Programs/Events Income						
Facility Rental Income						
Gifts/Donations		10,000	0	15,000	5,000	5,000
Grants						
Designated (Fund 2)						
State Funding (Fund 1)						
Other Income (itemize below)						
Advertisement						
Rockwell Foundation		20,212	20,212	20,212	20,383	20,383
Utility Abatement		13,511	13,511	13,511	13,511	13,511
Fund Equity			201,111			
Sub-total of Income		340,372	557,519	530,454	1,209,388	373,509
Deductions from Income						
Student Fee Waivers-SC						
Student Fee Waivers- SC Transformation						
DSAIT - transfer						
Funds moved to reserve cost center						
Sub-total of deductions from Income		0	0	0	0	0
TOTAL INCOME		340,372	557,519	530,454	1,209,388	373,509

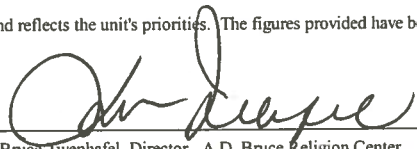
FY16 Fund 3049 Addition to Fund Equity

Expenses	Cost Center -note where SFAC funds to be transferred	SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
Salaries and Wages						
	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	57,650	57,569	57,650	57,650	57,650
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	34,000	32,401	34,000	34,000	34,000
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both	33,000	36,129	33,000	31,000	36,000
Student Workers (Graduate Students)	SSF (3049) / Other / Both					14,400
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both					
Shift Differential	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
Total Salaries and Wages		124,650	126,099	124,650	122,650	142,050
Fringe Benefits						
	Select one					
FICA	SSF (3049) / Other / Both	8,291	7,118	8,491	8,491	8,807
Insurance	SSF (3049) / Other / Both	12,854	13,837	13,854	13,854	14,815
Retirement	SSF (3049) / Other / Both	8,476	8,227	8,676	8,676	8,676
UC/WC/Benefits Pool	SSF (3049) / Other / Both	1,870	1,738	2,070	2,070	2,070
Longevity	SSF (3049) / Other / Both	2,000	2,720	2,640	2,640	2,880
Total Fringe Benefits		33,491	33,640	35,731	35,731	37,248
Other Expenses						
	Select one					
Information Technology Charge (formerly telec	SSF (3049) / Other / Both	2,300	1,928	2,100	2,100	2,000
Postage/Shipping	SSF (3049) / Other / Both	71	15	71	71	100
Printing	SSF (3049) / Other / Both	500	2,188	500	500	2,000
Supplies	SSF (3049) / Other / Both	3,000	1,600	2,100	2,000	2,000
Equipment Maintenance/Rental	SSF (3049) / Other / Both	3,315	2,335	3,127	3,000	2,932
Equipment/Furniture	SSF (3049) / Other / Both		3,688	3,354	1,000	1,500
Employee awards	SSF (3049) / Other / Both					
Late Payment interest	SSF (3049) / Other / Both					
Security Service	SSF (3049) / Other / Both					
Travel	SSF (3049) / Other / Both	800	3,297	1,400	1,000	1,000
Transportation	SSF (3049) / Other / Both					
Advertising/Promo	SSF (3049) / Other / Both	1,406	2,574	1,406	1,400	1,500
Parking permits/Enforcement	SSF (3049) / Other / Both	1,000		0	0	0
Rental Office Space	SSF (3049) / Other / Both			0	0	0
Membership	SSF (3049) / Other / Both		124			150
Utilities	SSF (3049) / Other / Both	35,500	34,161	35,000	35,000	35,000
Misc. Other	SSF (3049) / Other / Both					
Campus Ministry Assoc Reimb	SSF (3049) / Other / Both	1,284		0	0	0
Physical Plant Billable	SSF (3049) / Other / Both	32,000	20,212	18,000	18,000	20,222
Physical Plant-Service Level Agreement	SSF (3049) / Other / Both	75,930	110,000	100,000	90,000	90,000
Food Service/Special Event	SSF (3049) / Other / Both	5,848		5,000	5,000	1,000
Registration	SSF (3049) / Other / Both		985	897	860	100
Student Leadership Stipend (no longer payroll a	SSF (3049) / Other / Both					
Admin Charge (6% of total expense)	SSF (3049) / Other / Both	19,277	19,703	18,167	19,525	18,007
A.D. Bruce Religion Center Roof Project	SSF (3049) / Other / Both				676,100	
Additional Fund for Renovations	SSF (3049) / Other / Both			178,951	178,951	
Computing Supplies	SSF (3049) / Other / Both		512		500	500
Special Events	SSF (3049) / Other / Both		4,107		4,000	4,200
Organist Fees	SSF (3049) / Other / Both		11,400		12,000	12,000
	SSF (3049) / Other / Both					
Total Other Expenses		182,231	218,829	370,073	1,051,007	194,211
Total Expenses		340,372	378,568	530,454	1,209,388	373,509
Balance (Income less Expenses)		(0)	178,951	0	0	(0)

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:



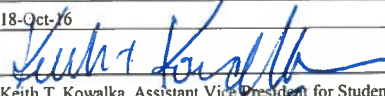
Title:

Bruce Twenhafel, Director - A.D. Bruce Religion Center

Date:

18-Oct-16

Other AVP required signatures/dates



10/15/16

Keith T. Kowalka, Assistant Vice President for Student Affairs

18-Oct-16
DATE

Form completed by:

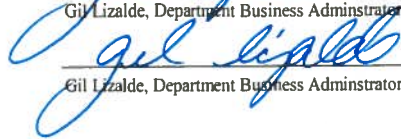


10/18/2016

Gil Lizalde, Department Business Administrator

DATE

Certifying Signature & Date:



18-Oct-16

Gil Lizalde, Department Business Administrator

DATE

Last update 9/27/2016