

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: A.D. Bruce Religion Center
 Dept#: H0232

Funding Sources	FY 2019 Approved Budget 2018-2019	FY 2019 Actuals 2018- 2019	FY 2020 Approved Budget 2019-2020	FY 2020 Projected Actuals for 2019-2020	FY 2021 Budget Request for 2020-2021
Student Service Fees- Base Budget	219,124	219,124	221,267	221,267	222,652
SSF Merit/Salary Increase		2,142	0	1,385	
Student Service Fees Base Augmentation Request			0		
Student Service Fees One-Time Request	-		11,660	11,660	11,660
Student Service Fees One-Time Additional Request				21,230	
SSF One Time Fund Equity Rollover		51,036		99,998	
CFWD from Prior Year (Open Commitments)		0		-	
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	80,000	72,394	80,000	80,000	80,000
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	10,000	325	10,000	10,000	10,000
Endowment/Scholarships (Fund 4)	19,738	19,738	20,000	20,000	20,000
Grants (Fund 5)		0			
Other Income (Itemize below)					
Dedicated Fees-Base Budget-Student Center		0			
Dedicated Fees-Base Budget-SC Transformation		0			
Dedicated Fees-Base Budget Recreation Facility		-			
Subtotal of Income	328,862	364,759	342,927	465,540	344,312
Deductions from Income					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
Subtotal of Deductions from Income	0	0	0	0	0
TOTAL INCOME	328,862	364,759	342,927	465,540	344,312

Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Salaries and Wages					
Exempt Category Employee Salaries	59,893	36,348	60,564	60,564	60,000
Non-Exempt Employee Wages	32,364	32,233	33,332	33,332	33,200
Student Workers Wages (NCWS)	37,000	30,551	37,000	37,000	37,000
Student Workers Wages (Graduate Students)	0	-			
Other Temporary Workers Wages	0	-			
Longevity	4,080	2,000	480	480	480
Graduate Insurance Stipend	0	-			
Shift Differential Wages	0	-			
Overtime Wages	0	-			
Salaries and Wages Total	133,337	101,131	131,376	131,376	130,680
Fringe Benefits					
Fringe Benefits Total	33,489	24,402	36,732	33,168	33,415
Other Expenses					
Advertising	3,500	2,965	4,000	4,000	7,000
Awards	-	-			
Business Meals	-	92			
Clinical/Lab Supplies	-	-			
Competition Fees	-	-			
Computer/Hw/Sw Supplies/Repairs	100	-	-	-	
Construction/Renovation	-	-			
Consulting Services	-	-			
Cost Of Goods Sold	-	-			
Facilities Work Orders	103,254	102,507	105,000	105,510	100,000
Financial/Legal	-	-			
Office/General Supplies	3,500	864	1,500	1,500	1,000
Other Expense	-	-			
Parts/Furniture	3,300	35	1,000	10,010	100
Printing/Postal/Freight	1,000	173	1,000	1,000	200
Professional Development	250	1,295	250	250	2,000
Programs/Events	2,000	1,187	771	5,720	10,131
Prospective/New Employee	-	-			
Rental/Lease	3,100	4,044	3,000	3,000	4,000
Repairs/Maintenance	2,200	-	-	-	
Scholarships/Stipends	-	-			
Security Services	-	-	500	500	-
Services	7,800	-	2,000	2,000	-
Student Leadership Stipend	-	-			
Teaching Food	-	-			
Teaching Supplies	-	-			
Telecom Services/Supplies	2,408	1,908	2,500	2,500	2,000
Temporary Staffing	-	-			
Travel	400	405	2,176	2,176	500
Travel/Guest	-	-			
Travel/Student	-	-			
Uniforms	1,750	1,362	1,000	1,000	1,500
Utilities	22,904	33,200	42,591	42,591	33,200
Utility Rebate	(13,511)	(13,511)	(13,511)	(13,511)	
Other Itemized					
Projects-Furniture & Equipment CAPITAL	-	-		10,600	
Projects-Construction (equity transfer)	-	(6,317)	-	99,998	
Debt Service	-	-			
Deferred Maintenance / Reserve	-	-			
Transformation - CIP	-	-			
Admin Charge (6% of Total Expense)	18,081	13,358	21,042	22,152	18,586
Bad Debt Expense	-	-			
Other Expenses Total	162,036	143,566	174,819	300,996	180,217
TOTAL EXPENSE	328,862	269,099	342,927	465,540	344,312
BALANCE (Income less Expenses)	(0)	95,660	0	0	0

SFAC Only - FY2019 Recap

	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	170,755	172,776	125,533		47,243
Maintenance&Operations/Travel	25,465	25,586	26,170		(584)
Utilities	22,904	22,904	20,700		2,204
Fund Transfers for Maintenance				48,863	(48,863)
SFAC Totals	219,124	221,266	172,403	48,863	(0)

Funds to be Returned to Reserve (0)

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:

[Handwritten Signature]

Title: DIRECTOR

Date: 10/16/2019

Other AVP Required Signatures/Dates:

~~*[Handwritten Signature]*~~ 10/16/19

Form Completed By:

[Handwritten Signature: Gil Lyalde]

Certifying Signature & Date:

[Handwritten Signature: Gil Lyalde] 10/16/19