

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: A.D. Bruce Religion Center

Dept#: H0232

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
Funding Sources	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Student Service Fees- Base Budget	221,267	221,267	222,652	222,652	222,652
SSF Merit/Salary Increase		1,385			
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	11,660	11,660	5,830	5,830	11,669
Student Service Fees One-Time Additional Request		12,040		Enter Add'l One time	
SSF One Time Fund Equity Rollover		99,998		142,749	
		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	46,929	71,989	45,000	70,000
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	10,000	336	10,000	500	500
Endowment/Scholarships (Fund 4)	19,687	19,687	20,019	20,019	20,019
Grants (Fund 5)		0			
Fund Balance			2,500	2,500	
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	342,614	413,302	332,990	439,250	324,840
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	342,614	413,302	332,990	439,250	324,840

Expenses	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Salaries and Wages					
Exempt Category Employee Salaries	60,564	60,000	60,564	60,000	60,000
Non-Exempt Employee Wages	33,332	33,146	32,364	33,324	33,324
Student Workers Wages (NCWS)	37,000	22,915	37,000	25,000	35,000
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	480	500	480	480	720
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	131,376	116,561	130,408	118,804	129,044
Fringe Benefits Total	36,732	34,340	36,393	30,267	30,267
Other Expenses					
Advertising	4,000	750	4,000	2,000	4,500
Awards		-			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	-	544	-	-	500
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	105,000	85,596	99,500	99,500	90,000
Financial/Legal		493			
Office/General Supplies	1,500	2,609	1,500	1,500	2,500
Other Expense		-			
Parts/Furniture	1,000	4,380	1,000	1,000	1,000
Printing/Postal/Freight	1,000	2,249	1,000	1,000	1,000
Professional Development	250	-	250	250	
Programs/Events	458	5,408	771	4,771	12,623
Prospective/New Employee		-			
Rental/Lease	3,000	4,692	3,710	3,710	4,692
Repairs/Maintenance	-	544	-	-	
Scholarships/Stipends		-			
Security Services	500	-	500	500	-
Services	2,000	-	2,000	-	-
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,500	1,908	2,500	2,500	1,908
Temporary Staffing		-			
Travel	2,176	2,780	2,176	2,176	-
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,000	127	1,000	1,000	500
Utilities	42,591	32,780	42,591	42,591	42,591
Utility Rebate	(13,511)	(13,511)	(13,511)	(13,511)	(13,511)
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)	-		-	124,569	
Debt Service		-			
Deferred Maintenance / Reserve					
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	21,042	15,784	17,202	16,623	17,226
Bad Debt Expense		-			
Other Expenses Total	174,506	147,134	166,189	290,179	165,529
TOTAL EXPENSE	342,614	298,035	332,990	439,250	324,840
BALANCE (Income less Expenses)	0	115,267	(0)	(0)	0

SFAC Only - FY2020 Recap

	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	166,801	168,108	150,901		17,207
Maintenance&Operations/Travel	31,562	55,340	55,200		140
Utilities	22,904	22,904	22,904		0
Fund Transfers for Maintenance/Carryforward		99,998	(25,404)	142,749	(17,347)
SFAC Totals	221,267	346,350	203,601	142,749	0

Funds to be Returned to Reserve	0
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Refund from Construction Project

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: André J. Adams

Title: Director of A.D. Bruce Religion Center

Date: 10/22/2020

Other AVP Required Signatures/Dates: Luthi. Kouselle 10/22/2020

Form Completed By: Gil Lizalde

Certifying Signature & Date: 10/22/2020