

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: A.D. Bruce Religion Center

Dept#: H0232

	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023
Funding Sources	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Student Service Fees- Base Budget	222,652	222,652	222,652	222,652	225,380
SSF Merit/Salary Increase				2,728	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	5,830	5,830	11,669	11,669	38,372
Student Service Fees One-Time Additional Request		0		55,308	
SSF One Time Fund Equity Rollover		142,749		144,530	
Fund Balance				-	
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	85,500	26,811	74,511	45,000	75,000
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	12,500	-	4,000	500	15,000
Endowment/Scholarships (Fund 4)	20,019	10,490	30,313	20,019	20,019
Grants (Fund 5)		0			
Fund Balance				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	346,501	408,532	343,145	504,906	373,771
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	346,501	408,532	343,145	504,906	373,771

Expenses	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Salaries and Wages					
Exempt Category Employee Salaries	60,564	60,000	60,564	62,136	62,136
Non-Exempt Employee Wages	32,364	33,364	32,364	33,324	33,324
Student Workers Wages (NCWS)	37,000	26,883	37,000	25,000	37,000
Student Workers Wages (Graduate Students)		-			14,400
Other Temporary Workers Wages		-			
Longevity	480	900	480	480	900
Graduate Insurance Stipend		-			1,800
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	130,408	121,147	130,408	120,940	149,560

Fringe Benefits Total	36,393	34,746	36,393	30,951	31,205
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Other Expenses					
Advertising	4,000	-	7,189	2,000	5,000
Awards		-			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	-	774	-	-	
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	99,500	110,104	99,500	99,500	99,500
Financial/Legal		733			
Office/General Supplies	1,500	507	1,500	1,500	1,500
Other Expense		-			
Parts/Furniture	1,000	3,218	1,000	52,989	4,000
Printing/Postal/Freight	1,000	2,416	1,000	1,000	3,000
Professional Development	250	179	250	250	1,000
Programs/Events	771	4,049	7,162	4,680	15,000
Prospective/New Employee		-			
Rental/Lease	3,710	2,778	3,710	3,710	3,710
Repairs/Maintenance		-			
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	2,500
Temporary Staffing		-			
Travel	2,176	2,520	2,176	2,176	2,500
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,000	-	1,000	1,000	1,000
Utilities	42,591	21,105	42,591	42,591	47,482
Utility Rebate			(13,511)	(13,511)	(13,511)
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-		132,188	
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	17,202	17,105	17,777	19,942	20,325
Bad Debt Expense		-			
Other Expenses Total	179,700	167,396	176,344	353,015	193,006

TOTAL EXPENSE	346,501	323,289	343,145	504,906	373,771
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BALANCE (Income less Expenses)	0	85,242	0	0	0
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SFAC Only - FY2021 Recap

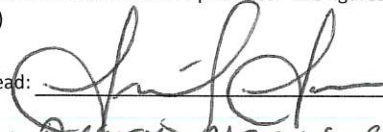
	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	161,746	161,746	155,894		5,852
Maintenance&Operations/Travel	45,906	68,887	68,063		824
Utilities	15,000	15,000	10,615		4,385
Fund Transfers for Maintenance/Carryforward		142,749	9,281	144,530	(11,062)
SFAC Totals	222,652	388,382	243,853	144,530	(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.)

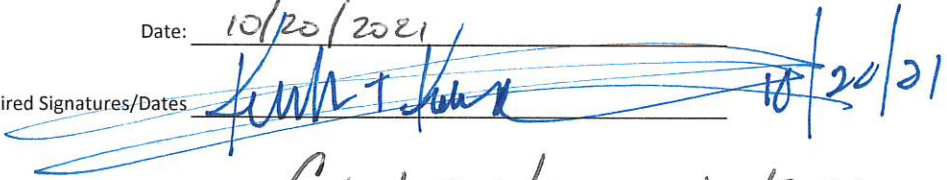
Signature of Department Head:



Title: Director, AS BRUCE RELIGION CENTER

Date: 10/20/2021

Other AVP Required Signatures/Dates:



Form Completed By:

Gil Lizalde 10/20/2021

Certifying Signature & Date:

