

**STUDENT SERVICE FEE REQUEST FOR 2023-2024**

**FISCAL YEAR 2024**

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

	FY 2022 Approved Budget 2021-2022	FY 2022 Actuals 2021-2022	FY 2023 Approved Budget 2022-2023	FY 2023 Projected Actuals for 2022-2023	FY 2024 Budget Request for 2023-2024
<b>Funding Sources</b>					
Student Service Fees- Base Budget	222,652	222,652	225,446	225,446	227,573
SSF Merit/Salary Increase		2,908		2,127	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		11,669		38,372	38,372
Student Service Fees One-Time Additional Request		55,308		38,196	
SSF One Time Fund Equity Rollover		144,530		26,806	
				92	
Fund Balance				-	
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	74,511	36,679	50,000	60,000	60,000
Programs/Events Income (Fund 3)		1,314			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	1,000	25	1,000	1,000	1,000
Endowment/Scholarships (Fund 4)	20,313	20,313	21,648	21,648	21,648
Grants (Fund 5)		0			
Fund Balance	13,000	13,000	13,000	13,000	13,000
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		0			
Dedicated Fees-Base Budget-SC Transformation		0			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	<b>331,476</b>	<b>508,398</b>	<b>311,094</b>	<b>426,687</b>	<b>361,593</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>331,476</b>	<b>508,398</b>	<b>311,094</b>	<b>426,687</b>	<b>361,593</b>

Expenses	Approved Budget 2021-2022	Actuals 2021-2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	60,564	61,366	61,632	61,632	62,865
Non-Exempt Employee Wages	32,364	26,555	34,267	34,267	34,267
Student Workers Wages (NCWS)	37,000	38,326	37,000	37,000	37,000
Student Workers Wages (Graduate Students)		-	0	17,336	17,336
Other Temporary Workers Wages		-			
Longevity	480	840	1,380	480	480
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>130,408</b>	<b>127,087</b>	<b>134,279</b>	<b>150,715</b>	<b>151,948</b>
<b>Fringe Benefits Total</b>	<b>36,393</b>	<b>36,298</b>	<b>34,417</b>	<b>34,417</b>	<b>31,606</b>
<b>Other Expenses</b>					
Advertising	7,189	2,435	5,000	5,000	5,000
Awards		-			
Business Meals		246			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	-	9,156			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	88,492	136,242	61,128	65,499	76,148
Financial/Legal		877			
Office/General Supplies	1,500	4,891	1,500	1,500	1,500
Other Expense		-			
Parts/Furniture	1,000	4,106	4,000	4,000	4,000
Printing/Postal/Freight	1,000	3,506	3,000	3,000	3,000
Professional Development	250	970	1,000	1,000	1,000
Programs/Events	7,162	22,310	6,792	6,792	6,792
Prospective/New Employee		-			
Rental/Lease	3,710	1,740	3,710	2,000	3,710
Repairs/Maintenance	-	-			
Scholarships/Stipends		-			
Security Services	500	-			
Services	2,000	175			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,500	1,908	2,500	2,000	2,500
Temporary Staffing		-			
Travel	2,176	1,975	3,000	3,000	3,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,000	-	1,000	1,000	1,000
Utilities	42,591	27,563	47,482	47,482	47,482
Utility Rebate	(13,511)	(13,511)	(13,511)	(13,511)	(13,511)
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-		67,397	17,109
Projects-Construction (equity transfer)	-	74,143.57		26,806	
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	17,117	20,120	15,797	18,590	19,309
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>164,675</b>	<b>298,853</b>	<b>142,398</b>	<b>241,555</b>	<b>178,039</b>
<b>TOTAL EXPENSE</b>	<b>331,476</b>	<b>462,238</b>	<b>311,094</b>	<b>426,687</b>	<b>361,593</b>
<b>BALANCE (Income less Expenses)</b>	<b>(0)</b>	<b>46,160</b>	<b>0</b>	<b>0</b>	<b>0</b>

SFAC Only - FY2022 Recap

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	164,654	166,790	163,385		3,405
Maintenance&Operations/Travel	45,996	193,279	136,868		56,411
Administrative Charges	-	-	18,010		(18,010)
Utilities	12,002	12,002	15,837		(3,835)
Fund Transfers for Maintenance/Carryforward	-	144,530	155,694	26,806	(37,970)
<b>SFAC Totals</b>	<b>222,652</b>	<b>516,601</b>	<b>489,794</b>	<b>26,806</b>	<b>0</b>

Funds to be Returned to Reserve	0
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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

Date: 10/13/2022

Other AVP Required Signatures/Dates:  10/13/22

Form Completed By: Gil Lizalde

Certifying Signature & Date:  10.13.2022