

STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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Name of Unit:					
A D Bruce Religion Center					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2009-2010	FOR 2010-2011	BUDGET	INCOME	REQUEST
			FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
INCOME					
Student Service Fees-Base Request					
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation					
Student Service Fees, FY 2010-2011 One-Time Allocation (Glazing)				\$338,676	
Student Service Fees, FY 2010-2011 One-Time Allocation (Carpet)				\$19,121	
Student Service Fees, FY 2010-2011 One-Time Allocation (Student Wages)				\$6,658	
Student Service Fees, FY 2010-2011 One-Time Allocation (Utilities)				\$21,605	
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2011-2012 Base Augmentation (Student Wages)					\$13,386
Student Service Fees, FY 2011-2012 Base Augmentation (Utilities)					\$21,605
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Rockwell Foundation Endowment	\$22,431		\$22,431	\$22,431	\$22,431
Usage Fees (itemize (A))	\$37,575	\$0	\$71,000	\$71,000	\$71,000
Other (Itemize (B))	\$13,511	\$0	\$13,511	\$13,511	\$13,511
Transfer From UC	\$22,172		\$16,549	\$16,549	\$16,549
TOTAL INCOME	\$95,689	\$0	\$123,491	\$509,551	\$158,482
FY09 LEDGER 3 ADDITION TO FUND EQUITY	-\$16,218				
I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities. The figures have been checked for accuracy.					
Signature: Bruce Twenhafel					
		Manager		10/25/2010	713-743-5050
		Title		Date	Phone

NAME OF UNIT:					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2009-2010	FOR 2010-2011	BUDGET	EXPENDITURES	REQUEST
	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries:			\$26,000	\$26,000	\$26,000
Non-Exempt Employee Salaries:	\$32,232		\$15,683	\$15,683	\$15,683
Lump Sum Wages (Itemize (C))	\$12,765	\$0	\$21,612	\$27,312	\$33,072
Subtotal	\$44,997	\$0	\$63,295	\$68,995	\$74,755
Mandated Increments:					
Equity Adjustments:					
Overtime:					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$13,076	\$0	\$16,428	\$16,921	\$17,420
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
Subtotal	\$13,076	\$0	\$16,428	\$16,921	\$17,420
Utilities:	\$42,529		\$42,529	\$42,529	\$42,529
Administrative Charge, Administration & Finance:	\$2,475		\$5,753	\$27,531	\$7,936
Administrative Charge, Student Affairs:			\$2,118	\$7,563	\$2,664
Subtotal	\$45,004	\$0	\$50,400	\$77,623	\$53,129
Total	\$103,078	\$0	\$130,122	\$163,539	\$145,304
CONTROLLABLE EXPENSES					
Telephone-Long Distance:	\$15		\$35	\$35	\$35
Telephone-Equipment:	\$1,908		\$1,908	\$1,908	\$1,908
Postage:	\$14		\$20	\$20	\$20
Printing:	\$0		\$40	\$40	\$40
Supplies:	\$356		\$800	\$800	\$800
Equipment Rental and Maintenance:	\$2,803		\$3,250	\$3,250	\$3,250
Travel-Air Fare:					
Travel-Other:					
Equipment:	\$136		\$1,000	\$1,000	\$1,000
Other (Itemize (E))	\$3,598	\$0	\$6,125	\$338,959	\$6,125
Subtotal	\$8,829	\$0	\$13,178	\$346,012	\$13,178
TOTAL EXPENDITURES	\$111,907	\$0	\$143,300	\$509,551	\$158,482
BALANCE (Income less Expenditures)	(\$16,218)	\$0	(\$19,809)	\$0	\$0

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Use to Itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Usage Fees (list type and amount)					
Rental	\$37,575		\$71,000	\$71,000	\$71,000
Total Usage Fees (A)	\$37,575	\$0	\$71,000	\$71,000	\$71,000
Other (list type and amount)					
Utility Abatement	\$13,511		\$13,511	\$13,511	\$13,511
Total Other (B)	\$13,511	\$0	\$13,511	\$13,511	\$13,511
EXPENDITURES					
Lump Sum Wages					
Shift Differential			\$312	\$312	\$312
Student Wages	\$12,765		\$21,300	\$27,000	\$32,760
Total Lump Sum Wages (C)	\$12,765	\$0	\$21,612	\$27,312	\$33,072
Fringe Benefits					
FICA	\$3,042		\$4,915	\$5,351	\$5,792
Insurance	\$4,817		\$8,964	\$8,964	\$8,964
Retirement	\$2,101		\$957	\$957	\$1,072
Unemployment Compensation	\$476		\$642	\$699	\$642
Workers' Compensation					
Longevity	\$2,640		\$950	\$950	\$950
Total Fringe Benefits (D)	\$13,076	\$0	\$16,428	\$16,921	\$17,420
Other (list type and amount)					
Advertising	\$1,735		\$1,100	\$1,100	\$1,100
Parking Temp Permits	\$75		\$225	\$225	\$225
Parking Enforcement Lot 13A	\$1,788		\$1,800	\$1,800	\$1,800
CMA Reimbursement	\$0		\$3,000	\$3,000	\$3,000
Carpet	\$0	\$0	\$0	\$17,787	
Glazing	\$0	\$0	\$0	\$315,047	
Total Other (E)	\$3,598	\$0	\$6,125	\$338,959	\$6,125