

STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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Name of Unit:					
A D Bruce Religion Center					
	Actual	INCOME	APPROVED	PROJECTED	INCOME
	INCOME FOR	BUDGET	INCOME	ACTUAL	BUDGET
	2011-2012	REQUEST	BUDGET	INCOME	REQUEST
		FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
INCOME					
Student Service Fees-Base Request	\$34,991	\$34,991	\$124,682	\$124,682	\$124,682
SSF FY 2012-2013 One Time. (Office Coordinator Salary & Benefits)				\$11,755	
SSF FY 2012-2013 One Time					
SSF FY 2012-2013 One Time (General M&O)				\$16,651	
SSF FY 2013-2014 Base Aug. (Office Coordinator Salary & Benefits)					\$46,832
SSF FY 2013-2014 Base Aug.					
SSF FY 2013-2014 Base Aug. (General M&O)					\$8,051
SSF FY 2012-2013 Base Aug. (Add. Utilities)		\$4,838			
SSF FY 2012-2013 Base Aug. (Add. Student Wages)		\$30,837			
SSF FY 2012-2013 Base Aug. (FM Level 1 Service)		\$54,016			
Student Service Fees, FY 2011-2012 One-Time Allocation (Utilities)	\$4,838				
Student Service Fees, FY 2011-2012 One-Time Allocation (Student	\$30,837				
Student Service Fees, FY 2011-2012 One-Time Allocation (Level 1	\$54,016				
Student Service Fees, FY 2011-2012 One-Time Allocation (Atrium	\$10,159				
Rockwell Foundation Endowment	\$14,488	\$19,762	\$19,762	\$19,762	\$19,762
Usage Fees (itemize (A))	\$81,810	\$80,000	\$80,000	\$80,000	\$80,000
Other (Itemize (B))	\$13,511	\$13,511	\$13,511	\$13,511	\$13,511
UC Paid Billable Work Orders	\$8,028				
Transfer From UC	\$9,843				
TOTAL INCOME	\$262,521	\$237,955	\$237,955	\$266,361	\$292,838
	FY12 LEDGER 3				
	FORWARDED				
	TO FUND				
	BALANCE				
FY12 LEDGER 3 FORWARDED TO FUND BALANCE	\$33,684				
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					
		713-743-5050		713-743-5050	
		Phone		Date	Phone

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		EXPENDITURE	APPROVED	PROJECTED	EXPENDITURE	
	ACTUAL	BUDGET	EXPENDITURE	ACTUAL	BUDGET	
	EXPENSE	REQUEST	BUDGET	EXPENDITURES	REQUEST	
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014	
Exempt Category Employee Salaries	\$25,956	\$25,262	\$25,262	\$28,357	\$28,357	
Non-Exempt Employee Salaries	\$5,368	\$0		\$8,405	\$33,620	
Lump Sum Wages (Itemize (C))	\$34,676	\$37,867	\$37,867	\$37,867	\$37,867	
Subtotal	\$66,000	\$63,129	\$63,129	\$74,629	\$99,844	
Mandated Increments						
Equity Adjustments						
Overtime						
Subtotal	\$0	\$0	\$0	\$0	\$0	
Fringe Benefits (Itemize (D))	\$12,068	\$12,393	\$12,393	\$17,210	\$24,200	
Student Fee Waivers						
Bad Debt						
Credit Card Usage Fee						
Reserve Account						
Subtotal	\$12,068	\$12,393	\$12,393	\$17,210	\$24,200	
Utilities	\$37,853	\$42,149	\$42,149	\$37,853	\$37,853	
Custodial/Landscaping/Trash	\$0	\$0	\$0	\$0	\$0	
Billable Reserve	\$0	\$0	\$0	\$0	\$0	
Administrative Charge, Administration & Finance	\$9,084	\$12,743	\$12,743	\$18,211	\$19,531	
Administrative Charge, Student Affairs	\$637	\$3,559	\$3,559	\$4,583	\$7,120	
Subtotal	\$47,574	\$58,451	\$58,451	\$60,647	\$64,504	
Total	\$125,642	\$133,973	\$133,973	\$152,486	\$188,548	
CONTROLLABLE EXPENSES						
Telephone-Long Distance	\$3	\$20	\$20	\$20	\$20	
Telephone-Equipment	\$1,908	\$1,908	\$1,908	\$1,908	\$1,908	
Postage	\$85	\$356	\$356	\$356	\$356	
Printing		\$60	\$60	\$60	\$60	
Supplies	\$341	\$4,138	\$4,138	\$3,230	\$2,281	
Equipment Rental and Maintenance	\$80	\$5,732	\$5,732	\$5,732	\$5,732	
Travel-Air Fare						
Travel-Other	\$358	\$200	\$200	\$200	\$500	
Equipment	\$9,728					
Other (Itemize (E))	\$90,692	\$91,568	\$91,568	\$102,369	\$93,434	
Subtotal	\$103,195	\$103,982	\$103,982	\$113,875	\$104,291	
TOTAL EXPENDITURES	\$228,837	\$237,955	\$237,955	\$266,361	\$292,838	
BALANCE (Income less Expenditures)	\$33,684	\$0	\$0	\$0	(\$0)	

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Use to Itemize						
				PROJECTED		
	ACTUAL	BUDGET	APPROVED	ACTUAL	BUDGET	
	INC/EXP	REQUEST	BUDGET	INC/EXP	REQUEST	
INCOME	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014	
Usage Fees (list type and amount)						
Rental	\$81,810	\$80,000	\$80,000	\$80,000	\$80,000	
Refunds						
Total Usage Fees (A)	\$81,810	\$80,000	\$80,000	\$80,000	\$80,000	
Other (list type and amount)						
Utility Abatement	\$13,511	\$13,511	\$13,511	\$13,511	\$13,511	
Total Other (B)	\$13,511	\$13,511	\$13,511	\$13,511	\$13,511	
EXPENDITURES						
Lump Sum Wages						
Shift Differential/Overtime	\$166	\$0	\$0	\$0	\$0	
Student Wages	\$34,510	\$37,867	\$37,867	\$37,867	\$37,867	
Total Lump Sum Wages (C)	\$34,676	\$37,867	\$37,867	\$37,867	\$37,867	
Fringe Benefits						
FICA	\$2,913	\$4,419	\$4,419	\$5,704	\$7,639	
Insurance	\$4,497	\$3,952	\$3,952	\$6,827	\$10,711	
Retirement	\$2,940	\$2,300	\$2,300	\$2,772	\$3,690	
Unemployment Compensation	\$671	\$642	\$642	\$745	\$998	
Workers' Compensation						
Longevity	\$1,046	\$1,080	\$1,080	\$1,162	\$1,162	
Total Fringe Benefits (D)	\$12,068	\$12,393	\$12,393	\$17,210	\$24,200	
Other (list type and amount)						
Advertising	\$24	\$1,300	\$1,300	\$1,300	\$1,300	
Parking Temp Permits		\$225	\$225	\$225	\$225	
Parking Enforcement Lot 13A	\$1,436	\$1,800	\$1,800	\$1,800	\$1,800	
Campus Ministry Association Reimbursement		\$2,134	\$2,134	\$2,134	\$2,500	
Carpet & Asbestos Removal	\$3,146					
Pest Control						
Special Events	\$1,503				\$1,500	
Internal Services				\$10,801		
Physical Plant - Level 1 Services	\$50,247	\$50,247	\$50,247	\$50,247	\$50,247	
Physical Plant - Billable Work Orders	\$7,468	\$9,000	\$9,000	\$9,000	\$9,000	
Physical Plant - Service Level Agreements	\$26,868	\$26,862	\$26,862	\$26,862	\$26,862	
Deferred Maintenance						
Total Other (E)	\$90,692	\$91,568	\$91,568	\$102,369	\$93,434	