## STUDENT SERVICE FEE REQUEST FOR 2016-2017 FISCAL YEAR 2017

Name of Unit: H0232-A.D Bruce Religion Center	ĺ	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
Cost	Center -note where					
S	FAC funds to be	Approved Budget	Actual Budget for	Approved Budget		Budget Request
Funding Sources (All)	transferred	for 2014-2015	2014-2015	for 2015-2016	for 2015-2016	for 2016-2017
Student Service Fees- FY 2017 Base Budget Request (include any merit or mand 3049-1	H0232-I0413-NA	212,583	212,583	212,583	212,583	214,839
SFAC Merit Increase				2,256	2,256	
Student Service Fees Base Augmentation Request-FY 2017						17,172
Student Service Fees One-Time Request-FY 2017						
Student Service Fees One-Time New Request-FY2016						
Student Service Fees One-Time Allocation-FY2015			7,771			
Student Service Fees One-Time Allocation-FY2016					685,454	
Student Service Fees One Time Fund Equity Rollover FY2016						
Income From All Other Sources		_				
Sales & Services Income		81,810	82,534	81,810	81,810	87,941
Programs/Events Income						
Facility Rental Income						
Gifts/Donations			30,215	10,000	10,000	15,000
Grants						
Designated (Fund 2)						
State Funding (Fund 1)				ļ		
Other Income (itemize below)						
Advertisement					20.010	20 212
Rockwell Foundation		18,886	20,725	20,212	20,212	20,212
Utility Abatement		13,511	13,511	13,511	13,511	13,511
Fund Equity			91,000		201,111	<u></u>
			450 550	240.270	1,226,937	368,675
	Sub-total of Income	326,790	458,339	340,372	1,220,937	300,073
Deductions from Income		···-				
Student Fee Waivers-SC					<u> </u>	
Student Fee Waivers- SC Transformation					ļ	
DSAIT - transfer						
Funds moved to reserve cost center			40,338	L	<u> </u>	L
Sub-total of ded	luctions from Income	0	40,338	0	0	
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	TOTAL INCOME	326,790	418,001	340,372	1,226,937	368,675

FY15 Fund	3049 Addi	tion to Fur	nd Equity

	Cost Center -note where					
	SFAC funds to be	Approved Budget	Actual Budget for	Approved Budget	Projected Actual	Budget Reques
xpenses	transferred	for 2014-2015	2014-2015	for 2015-2016	for 2015-2016	for 2016-2017
alaries and Wages	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	55,969	55,969	57,650	57,650	57,65
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	32,760	32,402	34,000	34,000	34,00
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both	25.00	20.000	22.000	32.000	22.00
Student Workers (NCWS)	SSF (3049) / Other / Both	36,987	33,827	33,000	33,000	33,00
Student Workers (Graduate Students)	SSF (3049) / Other / Both					14,4
Student Leader Stipends Other Temporary Workers	SSF (3049) / Other / Both   SSF (3049) / Other / Both					***
Mandated/Merit Increments	SSF (3049) / Other / Both					
Shift Differential	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
Overtime	Total Salaries and Wages	125,716	122,197	124,650	124,650	139,0
ringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	9.317	7,304	8,291	8,291	8,4
Insurance	SSF (3049) / Other / Both	12,075	12,904	12,854	12,854	13,85
Retirement	SSF (3049) / Other / Both	6,854	8,069	8,476	8,476	8,6
Uncomployment	SSF (3049) / Other / Both	691	687	686	686	8
Worker's Compensation	SSF (3049) / Other / Both	566	562	561	561	5
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both	3/12	442	623	623	6
Longevity	SSF (3049) / Other / Both	2,640	2,640 32,607	2,000	2,640	2,6
	Total Fringe Benefits	- 32,143	32,007	33,491	34,131	35,7
ther Expenses	Select one					
Information Technology Charge (formerly telecommunication)	SSF (3049) / Other / Both	2,355	3,171	2,300	2,100	2,1
Postage/Shipping	SSF (3049) / Other / Both	71	221	71	71	
Printing	SSF (3049) / Other / Both	663	4,681	500	500	
Supplies	SSF (3049) / Other / Both	3,474	2,169	3,000	2,267	2,1
Equipment Maintenance/Rental	SSF (3049) / Other / Both	3,315	3,127	3,315	3,127	3,1
Equipment/Furniture	SSF (3049) / Other / Both	7,548	35,492			3,40
Employee awards	SSF (3049) / Other / Both		142			
Late Payment interest	SSF (3049) / Other / Both	ļ	25	ļ		
Security Service Travel	SSF (3049) / Other / Both		415			ļ
Transportation	SSF (3049) / Other / Both SSF (3049) / Other / Both	800	1,326	800	1,209	1.4
Advertising/Promo	SSF (3049) / Other / Both	1,406	2,640	1,406	1,406	
Parking permits/Enforcement	SSF (3049) / Other / Both	1,437	2,040	1,000	1,408	1,4
Remail Office Space	SSF (3049) / Other / Both	1,437	72		<u> </u>	
Membership	SSF (3049) / Other / Both		45			
Utilities	SSF (3049) / Other / Both	40,000	34,910	35,500	35,000	35,0
Misc, Other	SSF (3049) / Other / Both	10,000	46	30,000	35.000	33,0
Campus Ministry Assoc Reimb	SSF (3049) / Other / Both	2,134		1,284	0	
Physical Plant Billable	SSF (3049) / Other / Both	18,007	36,811	32,000	18,000	18,0
Physical Plant-Service Level Agreement	SSF (3049) / Other / Both	69,224	98,456	75,930	75,930	100,0
Food Service/Special Event	SSF (3049) / Other / Both		19,473	5,848	5,000	5,0
Registration	SSF (3049) / Other / Both		897		897	8
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both					
Admin Charge (6% of total expense)	SSF (3049) / Other / Both	18,497	19,078	19,277	36,084	20,8
One Time Requests for FY16	SSF (3049) / Other / Both				684,944	
Additional Fund for Renovations	SSF (3049) / Other / Both	ļ			201,111	
	SSF (3049) / Other / Both	L				L
	Total Other Expenses	168,931	263,197	182,231	1,067,646	193,8
	Total Expenses	326,790	418,001	340,372	1,226,427	368,6
			***			
	Balance (Income less Expenses)	1 0	(0)	(0)	0	

	10(a) Expenses	320,190	419,001	340,372	1,220,421	308,073
	Balance (Income less Expenses)	0	(0)	(0)	0	0
To the best of my knowledge this report is accurate and reflects the unif:	priorities. The figures provided have	beemchecked and verified				
(print names & UH affiliation next to all signatures.)		$\mathcal{N}$				
Signature of Department Head:	Bruce Twentiafel	- Nerly	Ele			
Title:		er, A.D. Bruce Religion Co	enter			
Date:	10/19/	2015	1/-	<del>-/-/</del> .		
Other AVP required signatures/dates	Keith T. Kowalka	uht four	wa	10/19/15		
Form completed by:	Tiflany Taylor-Denson					
Certifying Signature & Date:	Gil Lizalde			·····	La	st update 9/21/2015

Form completed by:	
Guiffine Standard & Date	Last update 9/21/2015
Certifying Signature & Date:	