

## STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: A.D. Bruce Religion Center

Dept#: H0232

	FY 2017 Approved Budget 2016-2017	FY 2017 Actuals 2016- 2017	FY 2018 Approved Budget 2017-2018	FY 2018 Projected Actuals for 2017-2018	FY 2019 Budget Request for 2018-2019
<b>Funding Sources</b>					
Student Service Fees- Base Budget	214,839	214,839	217,443	217,443	217,443
SSF Merit/Salary Increase		2,604		-	0
Student Service Fees Base Augmentation Request					0
Student Service Fees One-Time Request			-	-	0
Student Service Fees One-Time Additional Request		500,000		Enter Add'l One time	
SSF One Time Fund Equity Rollover		178,951		112,968	
CFWD from Prior Year (Open Commitments)		0		-	
Creation of Business Services Program					
<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)	133,321	95,775	93,511	93,511	110,000
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	10,850	41	10,000	10,000	10,000
Endowment/Scholarships (Fund 4)	20,383	20,383	20,368	20,368	20,368
Grants (Fund 5)		0			0
<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>379,393</b>	<b>1,012,593</b>	<b>341,322</b>	<b>454,290</b>	<b>357,811</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>379,393</b>	<b>1,012,593</b>	<b>341,322</b>	<b>454,290</b>	<b>357,811</b>

FY17 Fund 3049 Equity returned to Reserve

Initials Dept. Head OK  
 Initials Completed by slf  
 Initials Certifying Signatory slf

Expenses	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	57,650	58,719	58,719	58,719	58,719
Non-Exempt Employee Wages	34,000	32,334	32,364	32,364	32,364
Student Workers Wages (NCWS)	33,000	33,786	37,000	37,000	35,000
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	2,640	4,600	2,460	2,460	3,600
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>127,290</b>	<b>129,439</b>	<b>130,543</b>	<b>130,543</b>	<b>129,683</b>
<b>Fringe Benefits</b>	<b>33,091</b>	<b>32,624</b>	<b>35,579</b>	<b>35,579</b>	<b>33,489</b>
<b>Other Expenses</b>					
Advertising	3,406	3,690	1,406	1,406	3,500
Awards		-			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		94			100
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	128,000	112,417	81,174	111,078	128,000
Financial/Legal		7			
Office/General Supplies	2,100	3,526	2,100	2,100	3,500
Other Expense		-			
Parts/Furniture	3,354	3,679	3,354	3,354	3,300
Printing/Postal/Freight	571	1,056	571	571	1,000
Professional Development	897	525	897	897	250
Programs/Events	5,000	1,905	5,000	5,000	2,000
Prospective/New Employee		-			
Rental/Lease	3,127	3,033	3,127	3,127	3,100
Repairs/Maintenance	2,500	2,247	0	0	2,200
Scholarships/Stipends		-			
Security Services		-			
Services	11,000	10,600	11,000	11,000	7,800
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,100	2,408	2,100	2,100	2,408
Temporary Staffing		-			
Travel	1,400	1,058	1,400	1,400	400
Travel/Guest		-			
Travel/Student		-			
Uniforms	2,000	1,674	0	0	1,750
Utilities	35,000	35,043	44,904	15,000	15,000
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		500,000		112,968	
Debt Service		-			
Deferred Maintenance / Reserve		36,009			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	18,557	18,592	18,167	18,167	20,331
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>219,012</b>	<b>737,562</b>	<b>175,200</b>	<b>288,168</b>	<b>194,639</b>
<b>TOTAL EXPENSE</b>	<b>379,393</b>	<b>899,625</b>	<b>341,322</b>	<b>454,290</b>	<b>357,811</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>112,968</b>	<b>0</b>	<b>0</b>	<b>(0)</b>

Initials Dept. Head   
 Initials Completed by   
 Initials Certifying Signatory 

**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: \_\_\_\_\_

Date: \_\_\_\_\_

Other AVP Required Signatures/Dates \_\_\_\_\_

Form Completed By: \_\_\_\_\_

Certifying Signature & Date: \_\_\_\_\_

8/18/2017