

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

Name of Unit: A.D. Bruce Religion Center

Dept#: H0232

| Funding Sources | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 |
|--|------------------------------|-------------------|------------------------------|------------------------------------|---------------------------------|
| | Approved Budget 2022-2023 | Actuals 2022-2023 | Approved Budget 2023-2024 | Projected Actuals for 2023-2024 | Budget Request for 2024-2025 |
| Student Service Fees- Base Budget | 225,998 | 225,998 | 228,125 | 228,125 | 231,839 |
| SSF Merit/Salary Increase | | 2,127 | | 14,983 | 1,048 |
| 5% Reduction | | | (11,269) | (11,269) | |
| Backfill 2.3786% | | | | 5,361 | |
| Student Service Fees Base Augmentation Request | | | | | |
| Student Service Fees One-Time Request | | 38,372 | | 38,372 | 43,836 |
| Student Service Fees One-Time Additional Request | | 32,484 | | 58,408 | |
| SSF One Time Fund Equity Rollover | | 24,539 | | 12,545 | |
| Fund Balance | | | | - | |
| Income From All Other Sources | | | | | |
| State Funding (Fund 1) | | | | | |
| Designated (Fund 2) | | | | | |
| Designated (Fund 2)/Sales&Services E&G | | | | | |
| Sales & Services Income (Fund 3) | 50,000 | 8,365 | 50,000 | 50,000 | 50,000 |
| Programs/Events Income (Fund 3) | | 1,320 | | | |
| Facility Rental Income (Fund 3) | | 25,472 | | | |
| Gifts/Donations (Fund 4) | 1,000 | - | 1,000 | 1,000 | 1,000 |
| Endowment/Scholarships (Fund 4) | 21,648 | 21,648 | 23,614 | 23,614 | 21,614 |
| Grants (Fund 5) | | 0 | | | |
| Fund Balance | 13,000 | 13,000 | 3,000 | 3,000 | |
| Other Income (itemize below) | | | | | |
| Dedicated Fees-Base Budget-Student Center | | 0 | | | |
| Dedicated Fees-Base Budget-SC Transformation | | 0 | | | |
| Dedicated Fees-Base Budget Recreation Facility | | - | | | |
| | | | | | |
| | | | | | |
| Subtotal of Income | 311,646 | 398,325 | 294,470 | 424,139 | 349,337 |
| Deductions from Income | | | | | |
| Student Fee Waivers-SC | | - | | | |
| Student Fee Waivers- SC Transformation | | - | | | |
| Student Fee Waivers- Recreation | | - | | | |
| Bad Debt | | - | | | |
| Subtotal of Deductions from Income | 0 | 0 | 0 | 0 | 0 |
| TOTAL INCOME | 311,646 | 398,325 | 294,470 | 424,139 | 349,337 |

| Expenses | Approved Budget 2022-2023 | Actuals 2022-2023 | Approved Budget 2023-2024 | Projected Actuals for 2023-2024 | Budget Request for 2024-2025 |
|---|------------------------------|-------------------|------------------------------|------------------------------------|---------------------------------|
| Salaries and Wages | | | | | |
| Exempt Category Employee Salaries | 61,632 | 62,865 | 62,865 | 62,865 | 62,865 |
| Non-Exempt Employee Wages | 34,265 | 25,781 | 42,157 | 42,157 | 42,157 |
| Student Workers Wages (NCWS) | 37,000 | 29,010 | 41,209 | 41,209 | 47,000 |
| Student Workers Wages (Graduate Students) | 0 | 20,577 | 0 | 17,172 | 17,172 |
| Other Temporary Workers Wages | | - | | | |
| Longevity | 1,380 | 620 | 740 | 740 | 740 |
| Graduate Insurance Stipend | | - | | | |
| Shift Differential Wages | | - | | | |
| Overtime Wages | | - | | | |
| Salaries and Wages Total | 134,277 | 138,854 | 146,971 | 164,143 | 169,934 |
| Fringe Benefits Total | 34,417 | 37,333 | 37,429 | 37,429 | 34,314 |
| Other Expenses | | | | | |
| Advertising | 5,000 | 765 | 5,000 | 5,000 | 10,600 |
| Awards | | - | | | |
| Business Meals | | 885 | | | |
| Clinical/Lab Supplies | | - | | | |
| Competition Fees | | - | | | |
| Computer/Hw/Sw Supplies/Repairs | | 3,541 | | | |
| Construction/Renovation | | - | | | |
| Consulting Services | | - | | | |
| Cost Of Goods Sold | | - | | | |
| Facilities Work Orders | 61,128 | 127,631 | 39,084 | 91,993 | 59,174 |
| Financial/Legal | | 805 | | | |
| Office/General Supplies | 1,500 | 2,677 | 1,500 | 1,500 | 1,500 |
| Other Expense | | - | | | |
| Parts/Furniture | 4,000 | 1,450 | 4,000 | 4,000 | 2,000 |
| Printing/Postal/Freight | 3,000 | 1,583 | 3,000 | 3,000 | 2,000 |
| Professional Development | 1,000 | 930 | 1,000 | 1,000 | 1,000 |
| Programs/Events | 19,638 | 21,797 | 6,792 | 20,913 | 15,900 |
| Prospective/New Employee | | - | | | |
| Rental/Lease | 3,710 | 3,697 | 3,710 | 3,710 | 3,697 |
| Repairs/Maintenance | | - | | 12,545 | |
| Scholarships/Stipends | | - | | | |
| Security Services | | - | | | |
| Services | | - | | | |
| Student Leadership Stipend | | - | | | |
| Teaching Food | | - | | | |
| Teaching Supplies | | - | | | |
| Telecom Services/Supplies | 2,500 | 1,908 | 2,500 | 2,500 | 2,000 |
| Temporary Staffing | | - | | | |
| Travel | 3,000 | 2,425 | 3,000 | 3,000 | 3,000 |
| Travel/Guest | | - | | | |
| Travel/Student | | - | | | |
| Uniforms | 1,000 | - | 1,000 | 1,000 | 1,000 |
| Utilities | 35,159 | 30,389 | 37,125 | 37,125 | 37,125 |
| Utility Rebate | (13,511) | | (13,511) | (13,511) | (13,511) |
| Other Itemized | | | | | |
| Projects-Furniture & Equipment CAPITAL | | - | | | |
| Projects-Construction (equity transfer) | | | | 25,000 | |
| Debt Service | | - | | | |
| Deferred Maintenance / Reserve | | - | | | |
| Transformation - CIP | | - | | | |
| Admin Charge (6% of Total Expense) | 15,828 | 20,177 | 15,870 | 23,791 | 19,603 |
| Bad Debt Expense | | - | | | |
| Other Expenses Total | 142,952 | 220,660 | 110,070 | 222,566 | 145,088 |
| TOTAL EXPENSE | 311,646 | 396,847 | 294,470 | 424,138 | 349,336 |
| BALANCE (Income less Expenses) | 0 | (3,522) | 0 | 0 | 0 |

SFAC Only - FY2023 Recap

| | FY 2023 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|----------------|----------------|-------------------------------|------------------------------|---------------------------------|
| | Base Budget | Final Budget | Actual Expenses + Commitments | Approved Equity Carryforward | Funds to be Returned to Reserve |
| Salary/Wage/Fringe | 168,694 | 168,694 | 176,186 | | (7,492) |
| Maintenance&Operations/Travel | 35,196 | 126,580 | 100,210 | | 26,370 |
| Administrative Charges | 12,233 | 16,244 | 16,588 | | (344) |
| Utilities | 12,002 | 12,002 | 11,396 | | 606 |
| Fund Transfers for Maintenance/Carryforward | - | - | - | 12,545 | (12,545) |
| SFAC Totals | 228,125 | 323,520 | 304,380 | 12,545 | 6,595 |

Funds to be Returned to Reserve 6,595


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.)

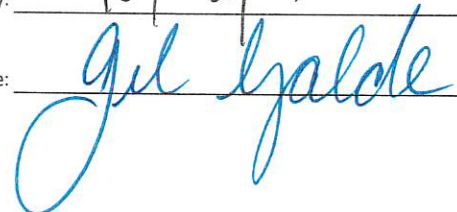
Signature of Department Head: 

Title: DIRECTOR

Date: 10/26/2023

Other AVP Required Signatures/Dates: 

Form Completed By: 10/26/23

Certifying Signature & Date:  10/26/2023