



One Time Request- SLA Support

A.D. BRUCE RELIGION CENTER

FY 25-26



SLA Support – AD Bruce Religion Center

This request is for financial support for the increased cost of the Service Level Agreement for A.D. Bruce Religion Center which is provided by UH Facilities and contracted vendors. The request is based on information provided for FY24. FY25 agreements have not been finalized.

As a part of the completed External Review which was conducted in late Fall of 2020. The committee provided several recommendations regarding the need for additional funds.

- This unit requires updated expectations around facility needs and realistic fundraising goals. Existing revenue streams, including wedding revenue, will never be enough to support the department's operation and/or facility needs. This iconic facility requires an infusion of significant capital.

Over the years the costs for the annual SLA were manageable and were offset by revenue generated income via reservations and services. The last several years the costs have exponentially increased to where A.D. Bruce Religion Center is now challenged to cover the costs of UH Facility and Planning SLA fees without additional support.

Supporting the SLA Fees will provide necessary budget relief so that we can address building maintenance challenges that are continually deferred due to lack of funding for repairs or equipment replacement. The A.D. Bruce Religion Center is on the verge of turn 60 years old. As an aging building, the maintenance needs grow, the original building parts are becoming more challenging to source, which in turn makes repairs more expensive to complete. Add that to rising labor costs and increase in costs of parts and products, which also has negative effects on the building's ability to have issues addressed in a timely manner. When these occur, the appearance and performance of operational systems begin to lack and do not meet the needs or expectations of our students, student organizations and visiting clientele.

In FY24, the SLA fees accounted for 65% of AD Bruce's base budget. Work orders submitted for maintenance repairs and replacement parts totaled \$92,000. That is already depletes what would be left in the budget.

Annually the A.D. Bruce Religion Center and UH Facilities complete a Service Level Agreement MOU which covers services throughout the building and the surrounding grounds. Areas that are included in the SLA are:

- Contract Custodial Services
- Elevator Services
 - Maintenance, Support Services, Inspections
- Solid Waste and Recycling
 - Pick-up and Disposal
- Grounds Services
 - Grass Cutting, Grass Edging, Tree Trimming, Mulching, Disposal
- Pest Control Services
- ADA Door Inspections
- Planned Maintenance

A.D. Bruce Religion Center's budget has become severely strained due to the rising SLA costs. It a recognition that without support, A.D. Bruce Religion Center would struggle and would need to make some very difficult operational decisions. UH Facilities and Planning SLA fees are mandatory fees which are passed to us as clients based on their agreed upon contacts and internal labor wages.

Fiscal Year	FY18	FY19	FY20	FY21	FY22	FY23	FY24
TOTAL	\$86,028.15	\$88,100.07	\$84,786.93	\$83,743.58	\$93,460.66	\$112,524.39	\$144,041.27

Service Level Agreement Cost	\$144,041.27
5% potential increase for FY25	\$7,202.06
TOTAL	\$151,243.33