

STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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Name of Unit: Blaffer Art Museum					
	Actual INCOME FOR 2010-2011	SSF REQUEST FOR 2011-2012	APPROVED INCOME BUDGET FOR 2011-2012	PROJECTED ACTUAL INCOME FOR 2011-2012	INCOME BUDGET REQUEST FOR 2012-2013
INCOME					
Student Service Fees-Base Request	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2012-2013 Base Augmentation					
Sales & Services	\$120,526		\$82,300	\$82,300	
Programs/Events	\$2,650		\$2,500	\$2,500	
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations	\$372,246		\$411,500	\$411,500	
Usage Fees (Itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$543,207	\$0	\$533,700	\$533,700	\$0
Sale of Equipment					
TOTAL INCOME	\$1,058,629	\$20,000	\$1,050,000	\$1,050,000	\$20,000
	FY11 LEDGER 3 ADDITION TO FUND EQUITY				
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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.					
<i>Karen Zickerman</i>	Museum Admin.		10-13-11		
Signature	Title	Date	Phone		

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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	BUDGET FOR 2011-2012	EXPENDITURES FOR 2011-2012	REQUEST FOR 2012-2013
Exempt Category Employee Salaries	\$516,618		\$495,750	\$495,750	
Non-Exempt Employee Salaries	\$44,272		\$19,579	\$19,579	
Lump Sum Wages (Itemize (C))	\$63,227	\$0	\$77,791	\$77,791	\$0
Subtotal	\$624,117	\$0	\$593,120	\$593,120	\$0
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$85,933	\$0	\$68,227	\$68,227	\$0
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$85,933	\$0	\$68,227	\$68,227	\$0
Utilities					
Administrative Charge, Administration & Finance					\$1,132
Administrative Charge, Student Affairs		\$1,200			\$296
Subtotal	\$0	\$1,200	\$0	\$0	\$1,428
Total	\$710,050	\$1,200	\$661,347	\$661,347	\$1,428
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$398		\$500	\$500	
Telephone-Equipment	\$5,926		\$6,400	\$6,400	
Postage	\$9,767		\$14,900	\$14,900	
Printing	\$19,690		\$11,600	\$11,600	
Supplies	\$24,860		\$13,925	\$13,925	
Equipment Rental and Maintenance	\$6,786		\$14,000	\$14,000	
Travel-Air Fare	\$9,096		\$9,500	\$9,500	
Travel-Other	\$21,010		\$11,350	\$11,350	
Equipment	\$1,798		\$9,245	\$9,245	
Other (Itemize (E))	\$261,854	\$0	\$297,233	\$297,233	\$0
Subtotal	\$361,185	\$0	\$388,653	\$388,653	\$0
TOTAL EXPENDITURES	\$1,071,235	\$1,200	\$1,050,000	\$1,050,000	\$1,428
BALANCE (Income less Expenditures)	(\$12,606)	\$18,800	\$0	\$0	\$18,572

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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	BUDGET
INCOME	2010-2011	FOR 2011-2012	FOR 2011-2012	INC/EXP	REQUEST
Usage Fees (list type and amount)				FOR 2011-2012	FOR 2012-2013
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Grants from Public Agencies	\$99,556		\$52,600	\$52,600	
UH Support (not Endowment Interest or SFAC)	\$333,006		\$395,100	\$395,100	
UH Foundation (Interest)	\$110,645		\$86,000	\$86,000	
Total Other (B)	\$543,207	\$0	\$533,700	\$533,700	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$33,217		\$62,108	\$62,108	
Student Wages	\$30,010		\$15,683	\$15,683	
Total Lump Sum Wages (C)	\$63,227	\$0	\$77,791	\$77,791	\$0
Fringe Benefits					
FICA	\$21,361		\$20,498	\$20,498	
Insurance	\$38,838		\$23,034	\$23,034	
Retirement	\$18,893		\$18,130	\$18,130	
Unemployment Compensation	\$1,774		\$1,702	\$1,702	
Workers' Compensation	\$1,716		\$1,647	\$1,647	
Longevity	\$3,351		\$3,216	\$3,216	
Total Fringe Benefits (D)	\$85,933	\$0	\$68,227	\$68,227	\$0
Other (list type and amount)					
Administrative Fees (IDC)	\$5,645		\$2,000	\$2,000	
Advertising/Promotion	\$250		\$29,353	\$29,353	
Contracted Services	\$94,608		\$161,580	\$161,580	
Events and Meetings	\$7,210		\$43,150	\$43,150	
Fees & Other Charges	\$77,781		\$7,270	\$7,270	
Food&Beverage	\$60,438		\$4,230	\$4,230	
Freight (shipping exhibitions)	\$5,006		\$30,550	\$30,550	
Insurance (exhibition fine arts)	\$1,902		\$5,000	\$5,000	
Scholarships & Awards	\$2,517		\$5,700	\$5,700	
Software	\$2,166		\$3,400	\$3,400	
Subscriptions & Professional Memberships	\$4,331		\$5,000	\$5,000	
Total Other (E)	\$281,854	\$0	\$297,233	\$297,233	\$0