STUDENT SERVICE FEE REQUEST FOR 2016-2017 FISCAL YEAR 2017

Name of Unit: Blaffer Art Museum

| Name of Onit: Dianter Art Museum | | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2017 |
|---|--|----------------------------------|-----------------------------|----------------------------------|-----------------------------------|---------------------------------|
| Funding Sources (All) | Cost Center -note where SFAC funds to be transferred | Approved Budget for 2014-2015 | Actual Budget for 2014-2015 | Approved Budget for 2015-2016 | Projected Actual for 2015-2016 | Budget Request for 2016-2017 |
| Student Service Fees- FY 2017 Base Budget Request (include any merit or mandated increases) | 3049-XXXXX-XXX-XXX | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 |
| Student Service Fees Base Augmentation Request-FY 2017 | 30+7-XXXXX-XXX-XXX | 21,500 | 21,500 | 21,500 | 21,300 | 21,500 |
| Student Service Fees One-Time Request-FY 2017 | 0 | | | | | 25,000 |
| Student Service Fees One-Time New Request-FY2016 | | | | | | |
| Student Service Fees One-Time Allocation-FY2015 | | | | | | |
| Student Service Fees One-Time Allocation-FY2016 | | | | | | |
| Student Service Fees One Time Fund Equity Rollover FY2016 | | | | | | |
| Dedicated Fees-Base Budget- Student Center Transformation | | <u> </u> | | | | |
| Dedicated Fees-Base Budget-Student Center | | | | | | |
| Dedicated Fees- Base Budget Recreation Facility | | | | | | |
| Income From All Other Sources | | | | | | |
| Sales & Services Income | | 36,800 | 50,327 | 61,900 | 61,900 | 65,00 |
| Programs/Events Income | | 5,940 | 5,032 | 6,700 | 6,700 | 7,00 |
| Facility Rental Income | | 0 | 0 | 0 | 0 | (|
| Gifts/Donations | | 764,591 | 1,033,706 | 730,700 | 730,700 | 713,500 |
| Grants | | 66,000 | 81,444 | 89,000 | 89,000 | 90,000 |
| Designated (Fund 2) | | | | | | |
| State Funding (Fund 1) | | 275,000 | 275,665 | 275,000 | 275,000 | 280,000 |
| Other Income (itemize below) University support and Endowments | | 229,034 | 367,622 | 186,200 | 186,200 | 200,000 |
| University Endowments | | 60,135 | 81,045 | 60,000 | 60,000 | 60,000 |
| | Sub-total of Income | 1,459,000 | 1,916,341 | 1,431,000 | 1,431,000 | 1,462,000 |
| Deductions from Income | | | | | | |
| Student Fee Waivers-SC | | | | | | |
| Student Fee Waivers- SC Transformation | | | | | | |
| DSAIT - transfer | | | | | | |
| Funds moved to reserve cost center | | | | | | |
| | of deductions from Income | 0 | 0 | 0 | 0 | C |
| | TOTAL INCOME | 1,459,000 | 1,916,341 | 1,431,000 | 1,431,000 | 1,462,000 |

FY15 Fund 3049 Addition to Fund Equity

(3,891.00)

| | | Cost Center -note where | <u> </u> | | | 1 | 1 |
|--------------------|---------------------------------------|---------------------------|-----------------|-------------------|-----------------|---------------------------------------|----------------|
| | | SFAC funds to be | Approved Budget | Actual Budget for | Approved Budget | Projected Actual | Budget Request |
| Expenses | | transferred | for 2014-2015 | 2014-2015 | for 2015-2016 | for 2015-2016 | for 2016-2017 |
| Salaries and Wages | | Select one | | | | | |
| | Exempt Category Employee Salaries | SSF (3049) / Other / Both | 537,318 | 624,017 | 610,000 | 610,000 | 620,000 |
| | Non-Exempt Employee Salaries | SSF (3049) / Other / Both | 141,000 | 121,741 | 114,100 | 114,100 | 116,000 |
| | Lump Sum Wages (Itemize below) | SSF (3049) / Other / Both | | , | | | 770,000 |
| | Student Workers (NCWS) | SSF (3049) / Other / Both | | | | | |
| | Student Workers (Graduate Students) | SSF (3049) / Other / Both | | | | | |
| | Student Leader Stipends | SSF (3049) / Other / Both | | | | | |
| | Other Temporary Workers | SSF (3049) / Other / Both | | | | | |
| | Mandated/Merit Increments | SSF (3049) / Other / Both | | | | | |
| | Shift Differential | SSF (3049) / Other / Both | | | | | |
| | Overtime | SSF (3049) / Other / Both | | | | | |
| | | Total Salaries and Wages | 678,318 | 745,758 | 724,100 | 724,100 | 736,000 |
| Fringe Benefits | | Select one | | | | | |
| | FICA | SSF (3049) / Other / Both | 77,422 | 26,125 | 93,800 | 93,800 | 95,000 |
| | Insurance | SSF (3049) / Other / Both | | 39,475 | | | |
| | Retirement | SSF (3049) / Other / Both | | 21,508 | | | |
| | Unemployment | SSF (3049) / Other / Both | | | | | |
| | Worker's Compensation | SSF (3049) / Other / Both | | 5,575 | | | |
| | Employee Benefits Vacation Pool (.5% | | | | | | |
| | benefits eligible staff) | SSF (3049) / Other / Both | | 3,190 | 3,190 | 3,190 | 3,190 |
| | Longevity | SSF (3049) / Other / Both | | 3,894 | | | |
| | | Total Fringe Benefits | 77,422 | 99,767 | 96,990 | 96,990 | 98,190 |
| Other Expenses | | Select one | | | | · · · · · · · · · · · · · · · · · · · | |
| | Advertising/Promotion | SSF (3049) / Other / Both | 24,300 | 510 | 30,170 | 30,170 | 33,000 |
| | Building Repair/Professional Services | SSF (3049) / Other / Both | 0 | 0 | 0 | 0 | 0 |
| | Computer Equipment | SSF (3049) / Other / Both | 0 | 0 | 0 | 0 | 0 |
| | Computer Software/Maintenance | SSF (3049) / Other / Both | 3,500 | 888 | 1,100 | 1,100 | 1,200 |
| | Cost of Goods Sold | SSF (3049) / Other / Both | 0 | 0 | 0 | 0 | 0 |
| | Credit Card Usage Fee | SSF (3049) / Other / Both | 2,000 | 1,946 | 2,000 | 2,000 | 2,100 |
| | Debt Service | SSF (3049) / Other / Both | 0 | 0 | 0 | 0 | 0 |
| | Equipment Maintenance/Rental | SSF (3049) / Other / Both | 26,854 | 8,250 | 31,200 | 31,200 | 32,000 |
| | Furniture & Equipment | SSF (3049) / Other / Both | 57,200 | 14,014 | 35,260 | 35,260 | 35,000 |
| | Information Technology Charge | SSF (3049) / Other / Both | 0 | 0 | 0 | 0 | 0 |
| | License/membership/Staff Dev/Other | SSF (3049) / Other / Both | 4,480 | 2,896 | 4,280 | 4,280 | 4,400 |
| | Misc other | SSF (3049) / Other / Both | 56,500 | 130,368 | 40,000 | 40,000 | 50,000 |
| | Moving Expense | SSF (3049) / Other / Both | 0 | 0 | 0 | 0 | 0 |
| | Photo & Micro Film Supply | SSF (3049) / Other / Both | 0 | 0 | 0 | 0 | 0 |
| | Plant Ops - Billable | SSF (3049) / Other / Both | 0 | 0 | 0 | 0 | 0 |
| | Plant Ops - Level 1 Services | SSF (3049) / Other / Both | 0 | 0 | 0 | 0 | 0 |
| | Postage/Shipping | SSF (3049) / Other / Both | 86,856 | 48,667 | 164,500 | 164,500 | 80,000 |
| | Printing | SSF (3049) / Other / Both | 30,545 | 88,954 | 20,000 | 20,000 | 21,000 |
| | Registration | SSF (3049) / Other / Both | 0 | 0 | 0 | 0 | 0 |
| | Rental-Other | SSF (3049) / Other / Both | 60,000 | 55,845 | 50,000 | 50,000 | 50,000 |
| | Repairs-Vehicles | SSF (3049) / Other / Both | 0 | 0 | 0 | 0 | 0 |
| | Special Events | SSF (3049) / Other / Both | 103,539 | 90,000 | 90,000 | 90,000 | 100,000 |
| | Supplies | SSF (3049) / Other / Both | 37,350 | 32,223 | 38,000 | 38,000 | 38,000 |
| | Telecommunications | SSF (3049) / Other / Both | 0 | 0 | 0 | 0 | 0 |
| | Travel-Airfare/meal/incidentals | SSF (3049) / Other / Both | 15,554 | 18,528 | 17,000 | 17,000 | 20,000 |
| | Travel-Guest/student | SSF (3049) / Other / Both | 19,000 | 44,985 | 30,000 | 30,000 | 30,000 |

| | | Total Other Expenses | 703,260 | 963,980 | 609.910 | 609,910 | 627.810 |
|----------------|--|---------------------------|---------|---------|---------|---------|---------|
| | | | | | | | |
| | | | | | | | |
| | Admin Charge (6% of total expense) | SSF (3049) / Other / Both | 3,000 | 3,600 | 3,000 | 3,000 | 6,000 |
| | UC Equity Transfers to Cover Negatives | SSF (3049) / Other / Both | 0 | 0 | 0 | 0 | (|
| | Transformation - CIP | SSF (3049) / Other / Both | 0 | 0 | 0 | 0 | (|
| | Deferred Maintenance | SSF (3049) / Other / Both | 0 | 0 | 0 | 0 | (|
| | Projects-Furniture & Equipment | SSF (3049) / Other / Both | 0 | 0 | 0 | 0 | (|
| | Plant Ops - Contracts & Projects | SSF (3049) / Other / Both | 0 | 0 | 0 | 0 | (|
| | Other-Contract Services | SSF (3049) / Other / Both | 148,707 | 390,668 | 43,900 | 43,900 | 115,110 |
| Other Itemized | | SSF (3049) / Other / Both | | | | | |
| | Uniforms | SSF (3049) / Other / Both | 0 | 0 | 0 | 0 | (|
| | Utilities | SSF (3049) / Other / Both | 0 | 0 | 0 | 0 | (|
| | UIT-Billable | SSF (3049) / Other / Both | 0 | 0 | 0 | 0 | (|
| | UH-Business Meeting/Meals | SSF (3049) / Other / Both | 23,875 | 31,638 | 9,500 | 9,500 | 10,000 |

| Total Other Expenses | 703,200 | 705,700 | 009,910 | 007,710 | 027,010 |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|
| Total Expenses | 1,459,000 | 1,809,505 | 1,431,000 | 1,431,000 | 1,462,000 |
| Balance (Income less Expenses) | 0 | 106,836 | 0 | 0 | 0 |

| To the best of my knowldege this report is accurate and reflects the unit's priorities. The request provided have been checked and verified. | | | | | | |
|--|------------------|---------------------------------------|--|--|--|--|
| (print names & UH affiliation next to all signatures.) | Charles Cololis | | | | | |
| Signature of Department Head: | | Claudia Schmuckli | | | | |
| Title: | | Director and Chief Curator | | | | |
| Date: | | | | | | |
| Other AVP required signatures/dates | n/a | | | | | |
| Form completed by: | Jan 2/2 10.12.15 | James Rosengren Deputy Director | | | | |
| Certifying Signature & Date: | Kuneu Zickerman | Karen Zicterman Last update 9/21/2015 | | | | |