

STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: Blaffer Art Gallery

Dept#: H0097

	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
Funding Sources	SFAC Approved Budget 2016-2017	Actuals 2016-2017	SFAC Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Student Service Fees- Base Budget	21,500	21,500	21,500	21,500	21,500
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request					3,500
Student Service Fees One-Time Additional Request				Enter Add'l One time	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)					
Creation of Business Services Program					
Income From All Other Sources					
State Funding (Fund 1)	279,965	279,965	280,000	199,271	199,271
Designated (Fund 2)	194,024	194,024		131,321	131,321
Designated (Fund 2)/Sales&Services E&G		6,729	25,000	0	0
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)		-	7,000		
Facility Rental Income (Fund 3)		-			
Private Grant	627,327	115,433	75,000	50,000	50,000
Gifts/Donations (Fund 4)	627,327	37,566	600,000	50,000	50,000
Grants (Fund 5)		(1,687)		0	0
Recovered Cost		5,000		0	0
Other Income (itemize below)					
University support & Endowments		-	205,000	67,037	67,037
		-			
		-			
Subtotal of Income	1,750,143	658,531	1,213,500	519,129	522,629
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
TOTAL INCOME	1,750,143	658,531	1,213,500	519,129	522,629

FY17 Fund 3049 Equity returned to Reserve

556

Initials Dept. Head AD
 Initials Completed by SW
 Initials Certifying Signatory SW

Expenses		SFAC Approved Budget 2016-2017	Actuals 2016-2017	SFAC Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Salaries and Wages						
Exempt Category Employee Salaries		420,000	266,249	335,000	282,765	282,765
Non-Exempt Employee Wages		116,000	56,709	113,000	69,444	69,444
Student Workers Wages (NCWS)			14,736	70,000	0	0
Student Workers Wages (Graduate Students)			-			
Other Wages			4,000			
Longevity		3,190	151	0	1,440	1,440
Graduate Insurance Stipend			-			
Shift Differential Wages			-			
Overtime Wages			-			
Salaries and Wages Total		539,190	341,845	518,000	353,649	353,649
Fringe Benefits	Fringe Benefits Total	55,000	13,574	96,500	40,000	40,000
Other Expenses						
Advertising		33,000	14,965	33,000	12,000	12,000
Awards			-			
Business Meals		10,000	1,056	6,000	1,000	1,000
Clinical/Lab Supplies			-			
Credit Card Usage Fees			-	15,000		
Computer/Hw/Sw Supplies/Repairs		1,200	2,385	1,000	1,900	1,900
Construction/Renovation			5,239			
Consulting Services			-			
Cost Of Goods Sold			182			
Facilities Work Orders			3,578		3,000	3,000
Financial/Legal		2,100	2,927	8,000	0	
Office/General Supplies		20,616	1,146	15,000	1,100	1,100
Other Expense			150	30,200		
Parts/Furniture		35,000	269	12,000		
Printing/Postal/Freight		101,000	143,793	100,000	60,000	60,000
Professional Development		4,400	475			
Programs/Events		100,000	24,816	80,000		
Prospective/New Employee			1,580			
Rental/Lease		53,200	16,303	50,000	5,600	5,600
Repairs/Maintenance			743	20,000		
Scholarships/Stipends			1,250		1,250	1,250
Security Services		115,110	649		444	444
Services			8,882			
Teaching Food			-			
Teaching Supplies			461			
Telecom Services/Supplies			3,000		3,000	3,000
Temporary Staffing			7,793			
Travel		20,000	4,131	15,000	5,000	5,000
Travel/Guest			4,769	20,000		
Travel/Student		30,000	761			
Uniforms			-			
Utilities			-			
Recovered Costs			(2,896)			
Other Itemized						
Other-Contracted Service			-	200,000	30,000	30,000
Projects-Construction (equity transfer)			-			
Debt Service			-			
Deferred Maintenance			-			
Transformation - CIP			-			
Admin Charge (6% of Total Expense)		3,000	1,186	1,800	1,186	1,186
Bad Debt Expense			-			
Other Expenses Total		528,626	249,592	607,000	125,480	125,480
TOTAL EXPENSE		1,122,816	605,011	1,221,500	519,129	519,129
BALANCE (Income less Expenses)		627,327	53,520	(8,000)	0	3,500

Initials Dept. Head AK
 Initials Completed by QW
 Initials Certifying Signatory QW

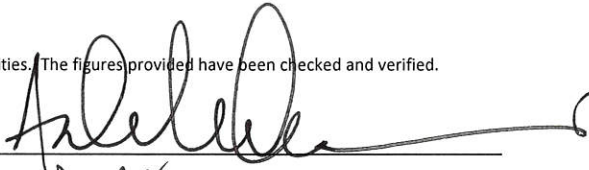
APPROVALS:

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: _____


DEAN
10-12-17

Other AVP Required Signatures/Dates _____

Form Completed By: _____

Certifying Signature & Date: _____

ORNELA SANTEE
Ornela de Souto 10/12/17

8/18/2017