

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: Blaffer Art Museum
Dept#: H0097

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
Funding Sources	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Student Service Fees- Base Budget	21,500	21,500	21,500	21,500	21,500
SSF Merit/Salary Increase		0			0
Student Service Fees Base Augmentation Request					0
Student Service Fees One-Time Request			-	-	7,500
Student Service Fees One-Time Additional Request				-	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		0		-	
Income From All Other Sources					
State Funding (Fund 1)	125,000	125,000	125,000	125,000	125,000
Designated (Fund 2)	29,161	29,161	29,161	29,161	29,161
Designated (Fund 2)/Sales&Services E&G	108,160	110,328	108,160	108,160	108,160
Sales & Services Income (Fund 3)					
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)					
Gifts/Donations (Fund 4)	100,836	70,776	63,000	63,000	63,000
Endowment/Scholarships (Fund 4)	71,336	71,336	73,384	73,384	73,384
Grants (Fund 5)	53,168	120,000	70,000	70,000	0
Other Source (Foundation)		110,828	81,619	81,619	151,619
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center					
Dedicated Fees-Base Budget-SC Transformation					
Dedicated Fees-Base Budget Recreation Facility					
Subtotal of Income	509,161	658,929	571,824	571,824	579,324
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	509,161	658,929	571,824	571,824	579,324

Expenses	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Salaries and Wages					
Exempt Category Employee Salaries	186,000	281,315	279,277	279,277	279,277
Non-Exempt Employee Wages	52,603	42,029	14,394	14,394	14,394
Student Workers Wages (NCWS)	8,000	7,949	15,000	15,000	15,000
Student Workers Wages (Graduate Students)					
Other Temporary Workers Wages	40,000	27,730	33,600	33,600	33,600
Longevity	756	3,570	3,570	3,570	3,570
Graduate Insurance Stipend					
Shift Differential Wages					
Overtime Wages					
Salaries and Wages Total	287,359	362,593	345,841	345,841	345,841
Fringe Benefits	Fringe Benefits Total	83,856	114,499	104,184	104,184
Other Expenses					
Advertising	12,000	16,700	15,000	15,000	19,000
Awards					
Business Meals	1,000	667	250	250	250
Clinical/Lab Supplies					
Competition Fees					
Computer/Hw/Sw Supplies/Repairs	1,500	39,168	2,000	2,000	2,000
Construction/Renovation					
Consulting Services					
Cost Of Goods Sold					
Facilities Work Orders	3,000	5,105	5,500	5,500	5,500
Financial/Legal		40			
Office/General Supplies	1,100	1,446	1,500	1,500	1,500
Other Expense		5,075	5,075	5,075	5,075
Parts/Furniture		20,270	20,000	20,000	20,000
Parking		7,560	7,560	7,560	7,560
Printing/Postal/Freight	56,500	31,305	30,000	30,000	30,000
Professional Development	1,997				
Programs/Events	2,000	4,175	4,500	4,500	4,500
Prospective/New Employee					
Rental/Lease	5,600	17,432	16,000	16,000	16,000
Repairs/Maintenance		135			
Scholarships/Stipends	1,250	6,000	1,500	1,500	1,500
Security Services	444	2,930	2,500	2,500	2,500
Services	30,000				3,500
Student Leadership Stipend					
Teaching Food					
Teaching Supplies		790	1,000	1,000	1,000
Telecom Services/Supplies	3,000	6,545	3,000	3,000	3,000
Temporary Staffing					
Travel	5,000	8,240			
Travel/Guest	10,364	6,840	5,000	5,000	5,000
Travel/Student					
Uniforms					
Utilities					
Other Itemized					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (equity transfer)					
Debt Service					
Deferred Maintenance / Reserve					
Admin Charge (6% of Total Expense)	3,191	1,414	1,414	1,414	1,414
Bad Debt Expense	-		-	-	-
Other Expenses Total	137,946	181,837	121,799	121,799	129,299
TOTAL EXPENSE	509,161	658,929	571,824	571,824	579,324
BALANCE (Income less Expenses)	0	(0)	(0)	(0)	(0)

SFAC Only - FY2020 Recap

	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe					0
Maintenance&Operations/Travel					0
Utilities					0
Fund Transfers for Maintenance					0
SFAC Totals	0	0	0	0	0

Funds to be Returned to Reserve	0
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APPROVALS:

To the best of my knowldege 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: Steven Matijcio

Title: Director & Chief Curator

Date: 10/22/2020

Other AVP Required Signatures/Dates 

Form Completed By: Ornela Santee

Certifying Signature & Date:  10/22/2020