Name of Unit: Blaffer Gallery

Dept#: H0097

	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025
	Approved Budget	Actuals	Approved Budget	Projected Actuals	Budget Request
Funding Sources	2022-2023	2022-2023	2023-2024	for 2023-2024	for 2024-2025
Student Service Fees- Base Budget	21,500	21,500	21,500	21,500	21,500
SSF Merit/Salary Increase		0			0
5% Reduction			1,075	1,075	
Backfill				7=	
Student Service Fees Base Augmentation Request					0
Student Service Fees One-Time Request	7,500	7,500	37,000	37,000	37,000
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)	134,000	136,332	137,500	137,500	137,500
Designated (Fund 2)	29,161	29,161	32,112	32,112	32,112
Designated (Fund 2)/Sales&Services E&G	108,160	106,801	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)	240,000	200,010	220,000	220,000	220,000
Endowment/Scholarships (Fund 4)	80,475	80,475	86,475	86,475	86,475
Grants (Fund 5)	10,500	20,997			
Other Source (Foundation)	161,574	161,574	161,574	161,574	161,574
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center					
Dedicated Fees-Base Budget-SC Transformation		7			
Dedicated Fees-Base Budget Recreation Facility					
Subtotal of Income	792,870	764,350	805,396	805,396	804,321
Subtotal of income	132,810	704,330	803,390	803,336	804,321
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	792,870	764,350	805,396	805,396	804,321

Non-Exempt Employee Wages   51,936   24,970   50,000   50,000   5   5   5   5   5   5   5   5   5	Expenses	Approved Budget 2022-2023	Actuals 2022-2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
Non-Exempt Employee Wages   \$1,336   24,970   \$0,000   \$0,000   \$0.000	Salaries and Wages					
Non-Exempt Employee Wages	Exempt Category Employee Salaries	350,000	352,877	350,000	350,000	350,000
Student Workers Wages (Graduate Students)	Non-Exempt Employee Wages	51,936	24,970	50,000	50,000	50,000
Student Workers Wages (craduate Students)	Student Workers Wages (NCWS)	20,000				20,000
Other Temporary Workers Wages	Student Workers Wages (Graduate Students)		,		,	
Longeviry		25,000	14,724	25.000	25.000	25,000
Salaries and Wages						4,500
Shift Differential Wages		.,,		.,,,,,,	1,500	1,300
Overtime Wages						
Salaries and Wages Total						
Other Expenses		451,436	413,674	449,500	449,500	449,500
Advertising 15,000 14,590 15,000 15,000 1 Awards	Fringe Benefits Fringe Benefits Total	122,500	124,102	134,296	134,296	134,296
Awards	Other Expenses					
Business Meals	Advertising	15,000	14,590	15,000	15,000	15,000
Clinical/Lab Supplies	Awards					
Clinical/Lab Supplies	Business Meals	1,500	2,100	1,500	1,500	1,500
Computer/Hw/Sw Supplies/Repairs   1,500   804   1,500   1,50	Clinical/Lab Supplies		·			
Consulting Services Consul	Competition Fees					
Consulting Services Consul	Computer/Hw/Sw Supplies/Repairs	1,500	804	1.500	1.500	1,500
Consulting Services		·				
Cost Of Goods Sold						
Facilities Work Orders						
Financial/Legal		12 000	6 632	8 000	8 000	8,000
Office/General Supplies         1,200         3,500         3,000         3,000           Other Expense (Contacting Services)         11,106         11,106         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         17,000         75,000         76,000		12,000	0,032	0,000	0,000	8,000
11,106   10,000   1		1 200	3 500	3 000	3 000	3,000
Parts/Furniture		1,200		3,000	3,000	3,000
Printing/Postal/Freight 115,000 65,442 75,000 75,000 76 Professional Development 6				10,000	10,000	10,000
Professional Development Programs/Events 6,000 13,359 25,000 25,000 2 Prospective/New Employee Rental/Lease 15,000 6,018 15,000 15,000 1 Repairs/Maintenance Scholarships/Stipends 5,000 7,895 8,000 8,000 Security Services Services 42,110 55,424 40,000 40,000 4 Student Leadership Stipend Teaching Food Travel Travel Travel Travel Travel Travel Travel Travel Travel Student Uniforms Uniforms Uniforms Uniforms Uniforms Uniforms Construction (equity transfer) Debt Service Deferred Maintenance / Reserve Admin Charge 1,624 1,573 1,600 1,600 Bad Debt Expense  Other Expenses Total 218,934 226,574 221,600 221,600 22		115 000				10,000
Programs/Events         6,000         13,359         25,000         25,000           Prospective/New Employee         15,000         6,018         15,000         20,000		113,000	05,442	75,000	75,000	75,000
Prospective/New Employee   Rental/Lease   15,000   6,018   15,000   15,00		C 000	12.250	25.000	25.000	25.000
Rental/Lease         15,000         6,018         15,000         15,000         16,018         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         16		6,000	15,559	25,000	25,000	25,000
Repairs/Maintenance         Scholarships/Stipends         5,000         7,895         8,000         8,000           Security Services         42,110         55,424         40,000         4		15.000	6.040	45.000	15.000	
Scholarships/Stipends   5,000   7,895   8,000   8,000   Security Services		15,000	6,018	15,000	15,000	15,000
Security Services   42,110   55,424   40,000						
Services   42,110   55,424   40,000		5,000	7,895	8,000	8,000	8,000
Student Leadership Stipend   Teaching Food   Teaching Food   Teaching Supplies   Telecom Services/Supplies   3,000						
Teaching Food         1         <		42,110	55,424	40,000	40,000	40,000
Teaching Supplies         3,000         15,000         15,000         15,000         1         4         1						
Telecom Services/Supplies       3,000						
Temporary Staffing						
Travel       14,055       15,000       15,000       15         Travel/Guest       1		3,000	3,000	3,000	3,000	3,000
Travel/Guest         50,000         1						
Travel/Student         Uniforms           Utilities         Utilities           Other Itemized         Image: Construction of the projects of the project	10 000,000 COUNT		14,055	15,000	15,000	13,925
Uniforms         Utilities           Other Itemized         Sequipment CAPITAL           Projects-Furniture & Equipment CAPITAL         Sequipment CAPITAL           Projects-Construction (equity transfer)         Sequipment CAPITAL           Debt Service         Sequipment CAPITAL           Debt Service         Sequipment CAPITAL           Deferred Maintenance / Reserve         Sequipment CAPITAL           Admin Charge         1,624           Bad Debt Expense         -           Other Expenses Total         218,934           226,574         221,600           221,600         222,600						
Other Itemized         Composition of the projects of the project of the	Travel/Student					
Other Itemized         Composition (equity transfer)         Composition (equi	Uniforms					
Projects-Furniture & Equipment CAPITAL         Projects-Construction (equity transfer)         Projects-Construction (equity	Utilities					
Projects-Construction (equity transfer)         Debt Service         Deferred Maintenance / Reserve           Admin Charge         1,624         1,573         1,600         1,600           Bad Debt Expense         - </td <td>Other Itemized</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Other Itemized					
Projects-Construction (equity transfer)         6         6         6         6         6         7         7         7         1         2         2         2         2         2         2         2         2         2	Projects-Furniture & Equipment CAPITAL					
Debt Service  Deferred Maintenance / Reserve  Admin Charge  1,624  1,573  1,600  1,600  Bad Debt Expense  Other Expenses Total  218,934  226,574  221,600  221,600  22						
Deferred Maintenance / Reserve       1,624       1,573       1,600       1,600         Bad Debt Expense       -       -       -       -         Other Expenses Total       218,934       226,574       221,600       221,600       22	Debt Service					
Admin Charge 1,624 1,573 1,600 1,600  Bad Debt Expense						
Bad Debt Expense		1.624	1.573	1.600	1.600	1,600
Other Expenses Total 218,934 226,574 221,600 221,600 22		-,	_,	-	1,000	1,000
<b>TOTAL EXPENSE</b> 792,870 764,350 805,396 805,396 80	· · · · · · · · · · · · · · · · · · ·	218,934	226,574	221,600	221,600	220,525
.51,550 603,550 603,550 60	TOTAL EXPENSE	792.870	764 350	805 396	805 306	804,321
FY25SWS SFAC Request Form BLAFFER GALLERY 2 of 3 10/17/2023 5	•			203,330		10/17/2023 5:48 PM

## SFAC Only - FY2023 Recap

	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
			Actual Expenses +		Funds to be
	Base Budget	Final Budget 2022-	Commitments	Approved Equity	Returned to
	2022-2023	2023	2022-2023	Carryforward	Reserve
Salary/Wage/Fringe					0
Maintenance&Operations/Travel					0
Utilities					0
Fund Transfers for Maintenance					0
SFAC Totals	0	0	0	0	0

Francis de la Detromand de Desca	W. 100	
Funds to be Returned to Reser	rve.	(11
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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:	The Steven	Motijao
Title:	Jane Dale Own Director + Chis	Curcher,
Date:	10/25/2023	DIGGE DA MUSIUN
Other AVP Required Signatures/Dates		
Form Completed By:	Betsy Roguer	
Certifying Signature & Date:	10/17/2023	