

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Blaffer Art Museum

Income	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-2015
Student Service Fees-Base Request (include any merit or mandated increases)	3049 10814	22800	22,800.00	20,000.00	21,150.00	21,150.00
Dedicated Fees-Base Budget						
Student Service Fees One-Time Allocation						
Student Service Fees Base Augmentation				1,150.00		
Income from all other sources within unit (if not listed, please enter source)						
Sales & Services Income	2078 D0730	85,800.00	88,860.00	67,800.00	67,800.00	70,000.00
Programs/Events Income	2079 D0730	3,000.00	2,690.00	3,000.00	3,000.00	3,000.00
Facility Rental Income						
Advertising Income						
Food Service Contracts						
Gifts/Donations	4041 C0717 243-222	554,600.00	428,414.00	513,300.00	513,300.00	500,000.00
Usage Fees (itemize below)						
Grants	C105131, C105781, C105067	61,600.00	44,923.00	68,400.00	68,400.00	60,000.00
Gifts/Donations						
Endowments	4041 C0717 4042 D3099	472,200.00	632,362.00	626,350.00	626,350.00	578,850.00
Sub-total of Income		1,200,000.00	1,220,049.00	1,300,000.00	1,300,000.00	1,233,000.00
Deductions from Income						
Student Fee Waivers		-	-	-	-	-
Bad Debt		-	-	-	-	-
Funds moved to reserve cost center		-	-	-	-	-
Sub-total of deductions from Income		-	-	-	-	-
TOTAL INCOME		<u>1,200,000.00</u>	<u>1,220,049.00</u>	<u>1,300,000.00</u>	<u>1,300,000.00</u>	<u>1,233,000.00</u>

FY13 Fund 3049 Addition to Fund Equity

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit:

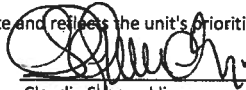
Expenses	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-215
Salaries and Wages						
Exempt Category Employee Salaries	1026 D0544, 4041 C0717, 2076	553098	527793	530000	530000	550000
Non-Exempt Employee Salaries	4041 C0717	121180	51742	120000	120000	120000
Lump Sum Wages (Itemize below) NCWS	4041 C0717		73104			
NBNE	4041 C0717		54575			
Mandated/Merit Increments						
Equity Adjustments						
Overtime			3202			
Total Salaries and Wages		674278	710416	650000	650000	670000
Fringe Benefits						
FICA	4041 C0717, 2076 D0584	87322	25281	77700	77700	82000
Insurance	4041 C0717, 2076 D0584		39504			
Retirement	4041 C0717, 2076 D0584		19207			
Unemployment	4041 C0717, 2076 D0584		1784			
Worker's Compensation	4041 C0717, 2076 D0584		1460			
Longevity	1026, D0544, 4041 C0717, 2076 D0584		2724			
Total Fringe Benefits		87322	89960	77700	77700	82000
Other Expenses						
Information Technology Charge (formerly telephone expenses)	4041 C0717	10300	1078	7000	7000	5000
Postage	4041 C0717	15100	2681	15600	13600	10000
Printing	4041 C0717, 3049 I0814, etc.	12300	9263	5800	55800	30000
Supplies	4041 C0717, 3049 I0814, etc.	19900	39660	33800	33800	25000
Equipment Maintenance/Rental	4041 C0717, 3049 I0814, etc.	29000	8434	30700	30700	25000
Travel - Air Fare	4041 C0717	5000	4857	26200	26200	5000
Travel - Other	4041 C0717	15400	36442	55700	55700	15000
Equipment	4041 C0717	17700	40013	14000	14000	15000
Credit Card Usage Fee	4041 C0717, 243-222	1400	1329	1500	1500	1500
Utilities						
Other (Itemize)						
Admin fees, Advertising, Contract Svcs,	4041 C0717, 243-222, etc.	195800	141877	251200	251200	260000
Events, Fees, Food, Freight, Insurance	4041 C0717, 3049 I0814, etc.	103800	84722	70600	70600	77500
Repari, Scholarships, Software, Sum/Mem	4041 C0717, 3049 I0814, etc.	12700	8262	12200	12200	12000
Admin Charge (6% of total expenses)	3049 I0814		1398			
Total Other Expenses		438400	380016	572300	572300	481000
Total Expenses		1200000	1180392	1300000	1300000	1233000
Balance (Income less Expenses)		-	39,657.00	-	-	-

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head:

Title:

Date:


 Claudia Schmuckli
 10/28/13

Form completed by:

Phone:

James Rosengren
 X39524