

**STUDENT SERVICE FEE REQUEST FOR 2015-2016
FISCAL YEAR 2016**

Name of Unit: H0097--Blaffer Art Museum

Funding Sources (All)	FY 2014		FY 2014	FY 2015	FY 2015	FY 2016
	Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016	
Student Service Fees-Base Request (Include any merit or mandated increases)	21,150.00	21,150.00	21,500.00	21,500.00	21,500.00	21,500.00
Student Service Fees One-Time Allocation-FY2014						
Student Service Fees One-Time Allocation-FY2015						
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees OT Fund Equity Rollover						
Dedicated Fees-Base Budget						
Income from all other sources						
Sales & Services Income	67,800.00	85,059.00	25,000.00	25,000.00	30,000.00	30,000.00
Programs/Events Income	3,000.00	3,180.00	3,000.00	3,000.00	5,000.00	5,000.00
Facility Rental Income						
Gifts/Donations	513,300.00	710,040.00	840,000.00	840,000.00	675,000.00	675,000.00
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)	68,400.00	102,287.00	66,000.00	66,000.00	60,000.00	60,000.00
Other Income (itemize below)						
Advertising Income						
University support and Endowments	626,350.00	669,432.00	604,500.00	604,500.00	608,500.00	608,500.00
Sub-total of Income	1,300,000.00	1,591,148.00	1,560,000.00	1,560,000.00	1,400,000.00	1,400,000.00
Deductions from Income						
Student Fee Waivers	0.00	0.00	0.00	0.00	0.00	0.00
Bad Debt	0.00	0.00	0.00	0.00	0.00	0.00
Funds moved to reserve cost center	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total of deductions from Income	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL INCOME	1,300,000.00	1,591,148.00	1,560,000.00	1,560,000.00	1,400,000.00	1,400,000.00

FY14 Fund 3049 Addition to Fund Equity

38,190.00

Initials Dept. Head
Initials Certifying
Initials Completed by



Expenses	Cost Center -note where SFAC funds to be transferred	FY 2014		FY 2015		FY 2016	
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016	
Salaries and Wages	Select one						
Exempt Category Employee Salaries	SSF (3049) / Other / Both	530,000.00	570,055.00	553,500.00	553,500.00	570,000.00	
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	120,000.00	121,446.00	148,800.00	148,800.00	120,000.00	
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both						
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						
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both						
Overtime	SSF (3049) / Other / Both						
Total Salaries and Wages		650,000.00	691,501.00	702,300.00	702,300.00	690,000.00	


Fringe Benefits	Select one	FY 2014		FY 2015		FY 2016	
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016	
FICA	SSF (3049) / Other / Both	77,700.00	26,803.03	80,300.00	80,300.00	82,585.00	
Insurance	SSF (3049) / Other / Both		42,404.15				
Retirement	SSF (3049) / Other / Both		18,303.50				
Unemployment	SSF (3049) / Other / Both		1,962.94				
Worker's Compensation	SSF (3049) / Other / Both		1,606.08				
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both			400.00	400.00	415.00	
Longevity	SSF (3049) / Other / Both		3,478.00				
Total Fringe Benefits		77,700.00	94,557.70	80,700.00	80,700.00	83,000.00	

Other Expenses	Select one	FY 2014		FY 2015		FY 2016	
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016	
Information Technology Charge (formerly telephone expenses)	SSF (3049) / Other / Both	7,000.00	2,939.00	7,000.00	7,000.00	7,000.00	
Postage	SSF (3049) / Other / Both	13,600.00	2,737.00	13,000.00	13,000.00	13,000.00	
Printing	SSF (3049) / Other / Both	55,800.00	20,190.00	35,300.00	35,300.00	31,200.00	
Supplies	SSF (3049) / Other / Both	33,800.00	45,470.00	40,000.00	40,000.00	40,000.00	
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	30,700.00	76,922.00	138,800.00	138,800.00	100,000.00	
Equipment Purchases	SSF (3049) / Other / Both	14,000.00	0.00	0.00	0.00	0.00	
Travel - Student	SSF (3049) / Other / Both	0.00	0.00	0.00	0.00	0.00	
Travel - Other	SSF (3049) / Other / Both	81,900.00	91,396.00	58,000.00	58,000.00	50,000.00	
Debt Service	SSF (3049) / Other / Both	0.00	0.00	0.00	0.00	0.00	
Credit Card Usage Fee	SSF (3049) / Other / Both	1,500.00	450.06	1,500.00	1,500.00	1,500.00	
Utilities	SSF (3049) / Other / Both	0.00	0.00	0.00	0.00	0.00	
Other (Itemize)	SSF (3049) / Other / Both	0.00	0.00	0.00	0.00	0.00	
Admin fees, Advertising, Contract Svcs,	SSF (3049) / Other / Both	251,200.00	268,241.94	309,000.00	309,000.00	225,000.00	
Events, Fees, Food, Freight, Insurance	SSF (3049) / Other / Both	70,600.00	241,903.00	163,400.00	163,400.00	150,000.00	
Repari, Scholarships, Software, Sum/Mem	SSF (3049) / Other / Both	12,200.00	5,475.00	9,700.00	9,700.00	8,000.00	
Admin Charge (6% of total expenses)			487.35	1,300.00	1,300.00	1,300.00	

Total Other Expenses	572,300.00	755,724.00	777,000.00	777,000.00	627,000.00
Total Expenses	1,300,000.00	1,541,782.70	1,560,000.00	1,560,000.00	1,400,000.00
Balance (income less Expenses)	0.00	49,365.30	0.00	0.00	0.00

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

(print names & UH affiliation next to all signatures.)


 Signature of Department Head:
 Title: Director and Chief Curator
 Date: 10/22/14

Other AVP required signatures/dates

Form completed by:

James Rosengren and Karen Zicterman

Certifying Signature & Date:

 (46) 10/22/14

last updated 10/7/14