

NAME OF UNIT: BLAFFER GALLERY					
STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2007-2008	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
Exempt Category Employee Salaries:	\$465,734		\$510,000	\$510,000	
Non-Exempt Employee Salaries:	\$76,040		\$90,000	\$90,000	
Lump Sum Wages (Itemize (C))	\$66,325	\$0	\$74,500	\$74,500	\$0
Subtotal	\$608,099	\$0	\$674,500	\$674,500	\$0
Mandated Increments:					
Equity Adjustments:					
Overtime	\$51				
Subtotal	\$51	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$85,954	\$0	\$116,000	\$116,000	\$0
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
Subtotal	\$85,954	\$0	\$116,000	\$116,000	\$0
Utilities:					
Administrative Charge, Administration & Finance:					
Administrative Charge, Student Affairs:	\$552	\$570	\$687	\$687	\$687
Subtotal	\$552	\$570	\$687	\$687	\$687
Total	\$694,656	\$570	\$791,187	\$791,187	\$687
CONTROLLABLE EXPENSES					
Telephone-Long Distance:	\$361		\$375	\$375	
Telephone-Equipment:	\$5,538		\$6,000	\$6,000	
Postage:	\$9,828	\$500	\$15,000	\$15,000	\$500
Printing:	\$74,481	\$5,400	\$160,000	\$160,000	\$7,000
Supplies:	\$23,393	\$1,000	\$35,000	\$35,000	\$1,500
Equipment Rental and Maintenance:	\$19,096	\$1,200	\$30,000	\$30,000	\$1,500
Travel-Air Fare:	\$22,540		\$30,000	\$30,000	
Travel-Other:	\$15,798		\$20,000	\$20,000	
Equipment:	\$24,587		\$25,000	\$25,000	
Other (Itemize (E))	\$301,262	\$6,330	\$508,000	\$508,000	\$8,813
Subtotal	\$496,883	\$14,430	\$829,375	\$829,375	\$19,313
TOTAL EXPENDITURES	\$1,191,539	\$15,000	\$1,620,562	\$1,620,562	\$20,000
BALANCE (Income less Expenditures)	\$403,405	\$0	\$0	\$0	\$0

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Use to Itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2007-2008	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Grants from Public Agencies	\$89,027		\$123,216	\$123,216	
UH Salary Support	\$407,552		\$523,488	\$523,488	
UH Foundation (interest)	\$185,629		\$150,000	\$150,000	
Carryforward	\$282,827		\$148,287	\$148,287	
Total Other (B)	\$965,035	\$0	\$944,991	\$944,991	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$62,656		\$70,000	\$70,000	
Student Wages	\$3,669		\$4,500	\$4,500	
Total Lump Sum Wages (C)	\$66,325	\$0	\$74,500	\$74,500	\$0
Fringe Benefits					
FICA	\$27,550		\$45,000	\$45,000	
Insurance	\$31,871		\$35,000	\$35,000	
Retirement	\$19,668		\$25,000	\$25,000	
Unemployment Compensation	\$2,231		\$3,000	\$3,000	
Workers' Compensation	\$1,826		\$2,000	\$2,000	
Longevity	\$2,809		\$6,000	\$6,000	
Total Fringe Benefits (D)	\$85,954	\$0	\$116,000	\$116,000	\$0
Other (list type and amount)					
Subscriptions/Publications/Fees	\$1,848		\$3,000	\$3,000	
Freight charges	\$117,395	\$50	\$275,000	\$275,000	\$50
Advertising/Promotion/Publicity	\$68,864	\$4,930	\$85,000	\$85,000	\$6,500
Insurance	\$30,763		\$40,000	\$40,000	
Hospitality	\$11,599	\$800	\$15,000	\$15,000	\$1,000
External Services	\$27,817	\$100	\$35,000	\$35,000	\$500
Internal Services	\$3,990	\$350	\$5,000	\$5,000	\$350
Other fees	\$38,986	\$100	\$50,000	\$50,000	\$413
Total Other (E)	\$301,262	\$6,330	\$508,000	\$508,000	\$8,813