



<b>NAME OF UNIT:</b>					
Blaffer Gallery					
<b>STUDENT SERVICE FEE REQUEST FOR 2010-2011</b>					
Page 2					
			<b>APPROVED</b>	<b>PROJECTED</b>	<b>EXPENDITURE</b>
	<b>ACTUAL</b>		<b>EXPENDITURE</b>	<b>ACTUAL</b>	<b>BUDGET</b>
	<b>EXPENSE</b>	<b>SSF REQUEST</b>	<b>BUDGET</b>	<b>EXPENDITURES</b>	<b>REQUEST</b>
<b>NON-CONTROLLABLE EXPENDITURES</b>	<b>2008-2009</b>	<b>FOR 2009-2010</b>	<b>FOR 2009-2010</b>	<b>FOR 2009-2010</b>	<b>FOR 2010-2011</b>
Exempt Category Employee Salaries:	\$458,341		\$505,141	\$505,141	
Non-Exempt Employee Salaries:	\$61,788		\$54,392	\$54,392	
Lump Sum Wages (Itemize (C))	\$108,134	\$0	\$97,530	\$97,530	\$0
<b>Subtotal</b>	<b>\$628,263</b>	<b>\$0</b>	<b>\$657,063</b>	<b>\$657,063</b>	<b>\$0</b>
Mandated Increments:					
Equity Adjustments:					
Overtime:	\$114				
<b>Subtotal</b>	<b>\$114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fringe Benefits (Itemize (D))	\$89,332	\$0	\$101,094	\$101,094	\$0
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
<b>Subtotal</b>	<b>\$89,332</b>	<b>\$0</b>	<b>\$101,094</b>	<b>\$101,094</b>	<b>\$0</b>
Utilities:					
Administrative Charge, Administration & Finance:					
Administrative Charge, Student Affairs:	\$471		\$641	\$641	
<b>Subtotal</b>	<b>\$471</b>	<b>\$0</b>	<b>\$641</b>	<b>\$641</b>	<b>\$0</b>
<b>Total</b>	<b>\$718,180</b>	<b>\$0</b>	<b>\$758,798</b>	<b>\$758,798</b>	<b>\$0</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance:	\$398		\$500	\$500	
Telephone-Equipment:	\$4,905		\$8,200	\$8,200	
Postage:	\$10,779		\$14,055	\$14,055	
Printing:	\$49,214		\$71,155	\$71,155	
Supplies:	\$16,811		\$28,128	\$28,128	
Equipment Rental and Maintenance:	\$18,488		\$20,242	\$20,242	
Travel-Air Fare:	\$21,739		\$22,050	\$22,050	
Travel-Other:	\$2,996		\$6,615	\$6,615	
Equipment:	\$4,926		\$14,361	\$14,361	
Other (Itemize (E))	\$335,561	\$0	\$313,994	\$313,994	\$0
<b>Subtotal</b>	<b>\$465,817</b>	<b>\$0</b>	<b>\$499,300</b>	<b>\$499,300</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,183,997</b>	<b>\$0</b>	<b>\$1,258,098</b>	<b>\$1,258,098</b>	<b>\$0</b>
<b>BALANCE (Income less Expenditures)</b>	<b>\$23,220</b>	<b>\$15,000</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$17,800</b>

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Page 3					
Use to Itemize					
	<b>ACTUAL</b>		<b>APPROVED</b>	<b>PROJECTED</b>	<b>BUDGET</b>
	<b>INC/EXP</b>	<b>SF REQUEST</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>REQUEST</b>
<b>INCOME</b>	<b>2008-2009</b>	<b>FOR 2009-2010</b>	<b>FOR 2009-2010</b>	<b>FOR 2009-2010</b>	<b>FOR 2010-2011</b>
Usage Fees (list type and amount)					
<b>Total Usage Fees (A)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (list type and amount)					
Grants from Public Agencies	\$124,123		\$205,311	\$205,311	
UH Salary Support	\$407,272		\$388,539	\$388,539	
UH Foundation (interest)	\$93,406		\$109,200	\$109,200	
Carryforward	\$148,287				
<b>Total Other (B)</b>	<b>\$773,088</b>	<b>\$0</b>	<b>\$703,050</b>	<b>\$703,050</b>	<b>\$0</b>
<b>EXPENDITURES</b>					
<b>Lump Sum Wages</b>					
Non-Student Wages	\$25,400		\$28,000	\$28,000	
Student Wages	\$82,734		\$69,530	\$69,530	
<b>Total Lump Sum Wages (C)</b>	<b>\$108,134</b>	<b>\$0</b>	<b>\$97,530</b>	<b>\$97,530</b>	<b>\$0</b>
<b>Fringe Benefits</b>					
FICA	\$27,154		\$34,076	\$34,076	
Insurance	\$35,812		\$40,388	\$40,388	
Retirement	\$18,940		\$20,637	\$20,637	
Unemployment Compensation	\$2,604		\$1,725	\$1,725	
Workers' Compensation	\$1,562		\$1,411	\$1,411	
Longevity	\$3,260		\$2,857	\$2,857	
<b>Total Fringe Benefits (D)</b>	<b>\$89,332</b>	<b>\$0</b>	<b>\$101,094</b>	<b>\$101,094</b>	<b>\$0</b>
Other (list type and amount)					
Subscriptions/Publications/Fees	\$2,807		\$6,370	\$6,370	
Freight Charges	\$203,705		\$72,300	\$72,300	
Advertising/Promotion/Publicity	\$20,056		\$4,242	\$4,242	
Insurance	\$18,155		\$10,000	\$10,000	
Hospitality (fundraising events, receptions)	\$19,649		\$66,365	\$66,365	
External Services (contracted services)	\$53,935		\$90,505	\$90,505	
Internal Services	\$1,918		\$3,100	\$3,100	
Other fees	\$15,336		\$61,112	\$61,112	
<b>Total Other (E)</b>	<b>\$335,561</b>	<b>\$0</b>	<b>\$313,994</b>	<b>\$313,994</b>	<b>\$0</b>