

**STUDENT SERVICE FEE REQUEST FOR 2011-2012**

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Name of Unit: **Blaffer Art Museum**

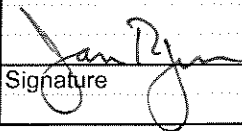
|  | Actual<br>INCOME FOR<br>2009-2010 | SSF REQUEST<br>FOR 2010-2011 | APPROVED<br>INCOME<br>BUDGET<br>FOR 2010-2011 | PROJECTED<br>ACTUAL<br>INCOME<br>FOR 2010-2011 | INCOME<br>BUDGET<br>REQUEST<br>FOR 2011-2012 |
|--|-----------------------------------|------------------------------|---|--|--|
|--|-----------------------------------|------------------------------|---|--|--|

| <b>INCOME</b>  |                    |                 |                    |                    |                 |
|--|--------------------|-----------------|--------------------|--------------------|-----------------|
| Student Service Fees-Base Request                      | \$17,800           | \$17,800        | \$17,800           | \$17,800           | \$17,800        |
| Dedicated Fees-Base Budget                             |                    |                 |                    |                    |                 |
| Student Service Fees, FY 2010-2011 One-Time Allocation |                    |                 |                    |                    |                 |
| Student Service Fees, FY 2011-2012 One-Time Allocation |                    |                 |                    |                    | \$2,200         |
| Student Service Fees, FY 2011-2012 Base Augmentation   |                    |                 |                    |                    |                 |
| Sales & Services                                       | \$110,442          |                 | \$53,300           | \$53,300           |                 |
| Programs/Events  | \$3,125            |                 | \$2,500            | \$2,500            |                 |
| Facility Rental  |                    |                 |                    |                    |                 |
| Advertising  |                    |                 |                    |                    |                 |
| Food Service Contracts                                 |                    |                 |                    |                    |                 |
| Gifts/Donations  | \$247,745          |                 | \$523,878          | \$523,878          |                 |
| Usage Fees (itemize (A))                               | \$0                | \$0             | \$0                | \$0                | \$0             |
| Other (Itemize (B))                                    | \$760,177          | \$0             | \$542,322          | \$542,322          | \$0             |
| Sale of Equipment                                      |                    |                 |                    |                    |                 |
| <b>TOTAL INCOME</b>                                    | <b>\$1,139,289</b> | <b>\$17,800</b> | <b>\$1,139,800</b> | <b>\$1,139,800</b> | <b>\$20,000</b> |

FY10 LEDGER 3  
ADDITION  
TO FUND  
EQUITY

FY09 LEDGER 3 ADDITION TO FUND EQUITY

I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities. The figures have been checked for accuracy.

  
Signature

  
Title

10-18-10 3-9524  
Date Phone

NAME OF UNIT: Blaffer Art Museum

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|  | ACTUAL<br>EXPENSE<br>2009-2010 | SSF REQUEST<br>FOR 2010-2011 | APPROVED<br>EXPENDITURE<br>BUDGET<br>FOR 2010-2011 | PROJECTED<br>ACTUAL<br>EXPENDITURES<br>FOR 2010-2011 | EXPENDITURE<br>BUDGET<br>REQUEST<br>FOR 2011-2012 |
|--|--------------------------------|------------------------------|--|--|---|
| <b>NON-CONTROLLABLE EXPENDITURES</b>             |                                |                              |  |  |   |
| Exempt Category Employee Salaries:               | \$505,437                      |                              | \$523,277  | \$523,277  |   |
| Non-Exempt Employee Salaries:                    | \$68,618                       |                              | \$55,723   | \$55,723   |   |
| Lump Sum Wages (Itemize (C)):                    | \$73,165                       | \$0                          | \$69,000   | \$69,000   | \$0   |
| <b>Subtotal</b>                                  | <b>\$647,220</b>               | <b>\$0</b>                   | <b>\$648,000</b>                                   | <b>\$648,000</b>                                     | <b>\$0</b>  |
| Mandated Increments:                             |                                |                              |  |  |   |
| Equity Adjustments:                              |                                |                              |  |  |   |
| Overtime:  |                                |                              |  |  |   |
| <b>Subtotal</b>                                  | <b>\$0</b>                     | <b>\$0</b>                   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>  |
| Fringe Benefits (Itemize (D)):                   | \$83,322                       | \$0                          | \$90,000   | \$90,000   | \$0   |
| Student Fee Waivers:                             |                                |                              |  |  |   |
| Bad Debt:  |                                |                              |  |  |   |
| Credit Card Usage Fee:                           |                                |                              |  |  |   |
| Reserve Account:                                 |                                |                              |  |  |   |
| <b>Subtotal</b>                                  | <b>\$83,322</b>                | <b>\$0</b>                   | <b>\$90,000</b>                                    | <b>\$90,000</b>                                      | <b>\$0</b>  |
| Utilities:                                       |                                |                              |  |  |   |
| Administrative Charge, Administration & Finance: |                                |                              |  |  |   |
| Administrative Charge, Student Affairs:          | \$345                          | \$1,068                      | \$1,068  | \$1,068  | \$1,200   |
| <b>Subtotal</b>                                  | <b>\$345</b>                   | <b>\$1,068</b>               | <b>\$1,068</b>                                     | <b>\$1,068</b>                                       | <b>\$1,200</b>                                    |
| <b>Total</b>                                     | <b>\$730,887</b>               | <b>\$1,068</b>               | <b>\$739,068</b>                                   | <b>\$739,068</b>                                     | <b>\$1,200</b>                                    |
| <b>CONTROLLABLE EXPENSES</b>                     |                                |                              |  |  |   |
| Telephone-Long Distance:                         | \$322                          |                              | \$500  | \$500  |   |
| Telephone-Equipment:                             | \$6,128                        |                              | \$6,500  | \$6,500  |   |
| Postage:   | \$9,529                        |                              | \$13,500   | \$13,500   |   |
| Printing:  | \$45,587                       |                              | \$37,500   | \$37,500   |   |
| Supplies:  | \$17,684                       |                              | \$19,500   | \$19,500   |   |
| Equipment Rental and Maintenance:                | \$8,169                        |                              | \$14,500   | \$14,500   |   |
| Travel-Air Fare:                                 | \$12,159                       |                              | \$12,200   | \$12,200   |   |
| Travel-Other:                                    | \$16,975                       |                              | \$17,800   | \$17,800   |   |
| Equipment:                                       | \$15,740                       |                              | \$6,000  | \$6,000  |   |
| Other (Itemize (E)):                             | \$313,402                      | \$0                          | \$256,000  | \$256,000  | \$0   |
| <b>Subtotal</b>                                  | <b>\$445,695</b>               | <b>\$0</b>                   | <b>\$384,000</b>                                   | <b>\$384,000</b>                                     | <b>\$0</b>  |
| <b>TOTAL EXPENDITURES</b>                        | <b>\$1,176,582</b>             | <b>\$1,068</b>               | <b>\$1,123,068</b>                                 | <b>\$1,123,068</b>                                   | <b>\$1,200</b>                                    |
| <b>BALANCE (Income less Expenditures)</b>        | <b>(\$37,293)</b>              | <b>\$16,732</b>              | <b>\$16,732</b>                                    | <b>\$16,732</b>                                      | <b>\$18,800</b>                                   |

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STUDENT SERVICE FEE REQUEST FOR 2011-2012

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Use to Itemize

| INCOME                                      | ACTUAL           | SF REQUEST    | APPROVED         | PROJECTED        | BUDGET        |
|---|------------------|---------------|------------------|------------------|---------------|
|   | INC/EXP          |               | BUDGET           | ACTUAL           |               |
|   | 2009-2010        | FOR 2010-2011 | FOR 2010-2011    | FOR 2010-2011    | FOR 2011-2012 |
| 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                 | \$205,311        |               | \$47,500         | \$47,500         |               |
| UH Support (not Endowment interest or SFAC) | \$412,359        |               | \$381,838        | \$381,838        |               |
| UH Foundations (Interest)                   | \$124,236        |               | \$112,984        | \$112,984        |               |
|   | \$18,271         |               |                  |                  |               |
|   |                  |               |                  |                  |               |
|   |                  |               |                  |                  |               |
| <b>Total Other (B)</b>                      | <b>\$760,177</b> | <b>\$0</b>    | <b>\$542,322</b> | <b>\$542,322</b> | <b>\$0</b>    |
| <b>EXPENDITURES</b>                         |                  |               |                  |                  |               |
| Lump Sum Wages                              |                  |               |                  |                  |               |
| Non-Student Wages                           | \$34,431         |               | \$28,900         | \$28,900         |               |
| Student Wages                               | \$38,734         |               | \$40,100         | \$40,100         |               |
| <b>Total Lump Sum Wages (C)</b>             | <b>\$73,165</b>  | <b>\$0</b>    | <b>\$69,000</b>  | <b>\$69,000</b>  | <b>\$0</b>    |
| Fringe Benefits                             |                  |               |                  |                  |               |
| FICA  | \$21,372         |               | \$23,084         | \$23,084         |               |
| Insurance                                   | \$36,476         |               | \$39,399         | \$39,399         |               |
| Retirement                                  | \$19,021         |               | \$20,545         | \$20,545         |               |
| Unemployment Compensation                   | \$1,820          |               | \$1,969          | \$1,969          |               |
| Workers' Compensation                       | \$1,508          |               | \$1,628          | \$1,628          |               |
| Longevity                                   | \$3,125          |               | \$3,375          | \$3,375          |               |
| <b>Total Fringe Benefits (D)</b>            | <b>\$83,322</b>  | <b>\$0</b>    | <b>\$90,000</b>  | <b>\$90,000</b>  | <b>\$0</b>    |
| Other (list type and amount)                |                  |               |                  |                  |               |
| Administrative fees (IDC)                   | \$13,705         |               | \$8,000          | \$8,000          |               |
| Advertising/Promotion                       | \$6,564          |               | \$17,000         | \$17,000         |               |
| Contracted Services                         | \$105,703        |               | \$93,000         | \$93,000         |               |
| Events and Meetings                         | \$41,684         |               | \$44,000         | \$44,000         |               |
| Fees & other charges                        | \$28,151         |               | \$48,000         | \$48,000         |               |
| Food & beverage                             | \$6,223          |               | \$4,500          | \$4,500          |               |
| Freight (shipping exhibitions)              | \$67,760         |               | \$19,500         | \$19,500         |               |
| Insurance (exhibition fine arts)            | \$12,823         |               | \$10,000         | \$10,000         |               |
| Rental (exhibitions and exhibition storage) | \$19,619         |               | \$0              | \$0              |               |
| Scholarships & Awards                       | \$4,751          |               | \$4,000          | \$4,000          |               |
| Software                                    | \$832            |               | \$3,000          | \$3,000          |               |
| Subscriptions & Professional Memberships    | \$5,587          |               | \$5,000          | \$5,000          |               |
|   |                  |               |                  |                  |               |
| <b>Total Other (E)</b>                      | <b>\$313,402</b> | <b>\$0</b>    | <b>\$256,000</b> | <b>\$256,000</b> | <b>\$0</b>    |