

**STUDENT SERVICE FEE REQUEST FOR 2017-2018  
FISCAL YEAR 2018**

Name of Unit: H0097 Blaffer Art Museum

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
		SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
Budget Request (include any merit or mandated increases)	3049-H0097-I0814-NA	21,500	21,500	21,500	21,500	21,500
SFAC Merit						
Student Service Fees Base Augmentation Request-FY 2018						
Student Service Fees One-Time Request-FY 2018						8,000
Student Service Fees One-Time New Request-FY2017						
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees One-Time Allocation-FY2017						
Student Service Fees One Time Fund Equity Rollover FY2017						
Dedicated Fees-Base Budget- Student Center Transformation						
Dedicated Fees-Base Budget-Student Center						
Dedicated Fees- Base Budget Recreation Facility						
<b>Income From All Other Sources</b>						
Sales & Services Income		61,900	7,715	65,000	24,500	25,000
Programs/Events Income		6,700	0	7,000	6,700	7,000
Facility Rental Income						
Gifts/Donations		730,700	469,522	713,500	520,000	600,000
Grants		89,000	0	90,000	50,000	75,000
Designated (Fund 2)						
State Funding (Fund 1)		275,000	279,954	280,000	280,000	280,000
Other Income (itemize below)						
University support & Endowments		186,200	82,300	200,000	105,300	105,000
University Endowments		60,000	61,907	60,000	104,000	100,000
<b>Sub-total of Income</b>		1,431,000	922,898	1,437,000	1,112,000	1,221,500
<b>Deductions from Income</b>						
Student Fee Waivers-SC						
Student Fee Waivers- SC Transformation						
DSAIT - transfer						
Funds moved to reserve cost center						
<b>Sub-total of deductions from Income</b>		0	0	0	0	0
<b>TOTAL INCOME</b>		1,431,000	922,898	1,437,000	1,112,000	1,221,500

FY16 Fund 3049 Addition to Fund Equity

Expenses	Cost Center -note where SFAC funds to be transferred	SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
<b>Salaries and Wages</b>	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	610,000	539,805	620,000	214,935	335,000
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	114,100	60,250	116,000	111,300	113,000
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both		69,249		69,865	70,000
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both					
Shift Differential	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
<b>Total Salaries and Wages</b>		<b>724,100</b>	<b>669,304</b>	<b>736,000</b>	<b>396,100</b>	<b>518,000</b>
<b>Fringe Benefits</b>	Select one					
FICA	SSF (3049) / Other / Both	93,800	25,945	95,000	57,000	93,000
Insurance	SSF (3049) / Other / Both		41,944			
Retirement	SSF (3049) / Other / Both		22,910			
UC/WCI/Benefits Pool	SSF (3049) / Other / Both		5,527			
Longevity	SSF (3049) / Other / Both	3,190	3,565	3,190	3,400	3,500
<b>Total Fringe Benefits</b>		<b>96,990</b>	<b>99,891</b>	<b>98,190</b>	<b>60,400</b>	<b>96,500</b>
<b>Other Expenses</b>	Select one					
Advertising/Promotion	SSF (3049) / Other / Both	30,170	14,856	33,000	45,500	33,000
Building Repair/Professional Services	SSF (3049) / Other / Both					
Computer Equipment	SSF (3049) / Other / Both		4,534			
Computer Software/Maintenance	SSF (3049) / Other / Both	1,100	1,149	1,200	200	1,000
Cost of Goods Sold	SSF (3049) / Other / Both		406			
Credit Card Usage Fee	SSF (3049) / Other / Both	2,000	1,318	2,100	1,300	15,000
Debt Service	SSF (3049) / Other / Both					
Equipment Maintenance/Rental	SSF (3049) / Other / Both	31,200	4,377	32,000	19,500	20,000
Furniture & Equipment	SSF (3049) / Other / Both	35,260		35,000	13,950	12,000
Information Technology Charge	SSF (3049) / Other / Both					
License/membership/Staff Dev/Others	SSF (3049) / Other / Both	4,280	4,436	4,400	10,250	8,000
Misc other	SSF (3049) / Other / Both	40,000		50,000	42,000	30,200
Moving Expense	SSF (3049) / Other / Both					
Photo & Micro Film Supply	SSF (3049) / Other / Both					
Plant Ops - Billable	SSF (3049) / Other / Both					
Plant Ops - Level I Services	SSF (3049) / Other / Both		21,889			
Postage/Shipping	SSF (3049) / Other / Both	164,500	40,832	80,000	142,500	80,000
Printing	SSF (3049) / Other / Both	20,000	41,012	21,000	22,800	20,000
Registration	SSF (3049) / Other / Both		650			
Rental-Other	SSF (3049) / Other / Both	50,000	12,364	50,000	41,000	50,000
Repairs-Vehicles	SSF (3049) / Other / Both					
Scholarship	SSF (3049) / Other / Both		1,250			
Special Events	SSF (3049) / Other / Both	90,000	28,339	100,000	100,000	80,000
Supplies	SSF (3049) / Other / Both	38,000	25,666	38,000	9,300	15,000
Telecommunications	SSF (3049) / Other / Both					
Temporary Personnel	SSF (3049) / Other / Both		9,337			
Travel-Airfare/meal/incidentals	SSF (3049) / Other / Both	17,000	27,618	20,000	14,000	15,000
Travel-Guest/student	SSF (3049) / Other / Both	30,000	11,472	30,000	22,500	20,000
UH-Business Meeting/Meals	SSF (3049) / Other / Both	9,500	2,770	10,000	5,900	6,000
UIT-Billable	SSF (3049) / Other / Both					
Utilities	SSF (3049) / Other / Both					
Uniforms	SSF (3049) / Other / Both					
<b>Other Itemized</b>	SSF (3049) / Other / Both					
Other-Contract Services	SSF (3049) / Other / Both	43,900	82,316	115,110	163,500	200,000
Plant Ops - Contracts & Projects	SSF (3049) / Other / Both		3,690			
Projects-Furniture & Equipment	SSF (3049) / Other / Both		3,800			
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	3,000	1,025	6,000	1,300	1,800
<b>Total Other Expenses</b>		<b>609,910</b>	<b>345,106</b>	<b>627,810</b>	<b>655,500</b>	<b>607,000</b>
<b>Total Expenses</b>		<b>1,431,000</b>	<b>1,114,301</b>	<b>1,462,000</b>	<b>1,112,000</b>	<b>1,221,500</b>
<b>Balance (Income less Expenses)</b>		<b>0</b>	<b>(191,403)</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>

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

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

Signature of Department Head: James Rosengren

Title: Acting Managing Director

Date: 10.12.16

Other AVP required signatures/dates \_\_\_\_\_

Form completed by: James Rosengren

Certifying Signature & Date: James Rosengren 10.12.16

Last update 8/31/16