

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: Blaffer Art Gallery

Dept#: H0097

	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
Funding Sources	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Student Service Fees- Base Budget	21,500	21,500	21,500	21,500	21,500
SSF Merit/Salary Increase		-		-	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request					3,500
Student Service Fees One-Time Additional Request				-	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-		-	
Creation of Business Services Program					
Income From All Other Sources					
State Funding (Fund 1)	280,000	280,000	125,000	125,000	125,000
Designated (Fund 2)	0	40,000	29,161	29,161	29,161
Designated (Fund 2)/Sales&Services E&G	25,000	13,138	110,160	110,160	110,160
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)	7,000	-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	880,000	130,196	133,509	133,509	133,509
Grants (Fund 5)		21,399	148,119	148,119	148,119
Recovered Cost/DOR		2,372			
From Fund Balance			37,150	37,150	37,150
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
Subtotal of Income	1,213,500	508,604	604,599	604,599	608,099
Deductions from Income					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
Subtotal of Deductions from Income	0	-	0	0	0
TOTAL INCOME	1,213,500	508,604	604,599	604,599	608,099

Expenses	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Salaries and Wages					
Exempt Category Employee Salaries	420,000	140,476	136,623	136,623	136,623
Non-Exempt Employee Wages	116,000	78,707	52,603	52,603	52,603
Student Workers Wages (NCWS)		53			
Student Workers Wages (Graduate Students)		-			
Other Wages	90,684	116,612	125,000	125,000	125,000
Longevity	3,190	2,315	756	756	756
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	629,874	338,163	314,982	314,982	314,982
Fringe Benefits	Fringe Benefits Total	55,000	43,030	29,716	29,716
Other Expenses					
Advertising	33,000	524	12,000	12,000	12,000
Awards		-			
Business Meals	10,000	1,350	1,000	1,000	2,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	1,200	2,918	1,900	1,900	1,900
Construction/Renovation		5,400			
Consulting Services		-			
Cost Of Goods Sold		564			
Facilities Work Orders		2,626	3,000	3,000	3,000
Financial/Legal	2,100	338	0	0	
Office/General Supplies	20,616	10,457	1,100	1,100	1,100
Other Expense		-	0	0	
Parts/Furniture (Instruments)	35,000	1,183	0	0	1,100
Printing/Postal/Freight	101,000	5,822	56,500	56,500	56,500
Professional Development	4,400	260	0	0	
Programs/Events	100,000	19,284	100,000	100,000	100,000
Prospective/New Employee		-			
Rental/Lease	53,200	6,178	5,600	5,600	5,600
Repairs/Maintenance		-			
Scholarships/Stipends		4,272	1,250	1,250	1,250
Security Services	115,110	148	444	444	444
Services		12,989	30,000	30,000	30,000
Teaching Food		-			
Teaching Supplies		-			400
Telecom Services/Supplies		3,000	3,000	3,000	3,000
Temporary Staffing		-			1,000
Travel	20,000	9,977	5,000	5,000	5,000
Travel/Guest		3,849			
Travel/Student/Student Recruiting	30,000	-	30,000	30,000	30,000
Uniforms		-			
Utilities		-			
Recovered Costs		(2,965)			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	3,000	1,330	3,191	3,191	3,191
Bad Debt Expense		-			
Indirect Cost		4,992	5,916	5,916	5,916
Other Expenses Total	528,626	94,496	259,901	259,901	263,401
TOTAL EXPENSE	1,213,500	475,689	604,599	604,599	608,099
BALANCE (Income less Expenses)	0	32,916	0	0	0

SFAC Only - FY2018 Recap


	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
SALARY/WAGES/FRINGES	-	-	7,329		(7,329)
M&O/TRAVEL	21,500	21,500	16,426		5,074
Fund Transfers from DOR	-	2,372	-		2,372
SFAC Totals	21,500	21,500	23,755	0	117

Funds to be Returned to Reserve	117
---------------------------------	-----

**Funds to be refunded to SFAC Reserves

APPROVALS:

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: 
 Title: Interim Director of Operation
 Date: Oct 11 2018

Other AVP Required Signatures/Dates _____

Form Completed By: Ornela Sautee
 Certifying Signature & Date: Ornela Sautee 10/4/18