

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: Blaffer Art Gallery

Dept#: H0097

	FY 2019 Approved Budget 2018-2019	FY 2019 Actuals 2018- 2019	FY 2020 Approved Budget 2019-2020	FY 2020 Projected Actuals for 2019-2020	FY 2021 Budget Request for 2020-2021
Funding Sources					
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					7,500
Student Service Fees One-Time Request			3,500	3,500	
Student Service Fees One-Time Additional Request				Enter Add'l One time	
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)	125,000	125,000	125,000	125,000	125,000
Designated (Fund 2)	29,161	29,161	29,161	29,161	29,161
Designated (Fund 2)/Sales&Services E&G	110,160	103,953	108,160	108,160	108,160
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	133,509	108,667	100,836	100,836	130,836
Grants (Fund 5)					
Recovered Cost/DOR					
From Fund Balance	37,150	37,150	59,264	48,900	
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	456,480	425,430	447,421	437,057	422,157
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	456,480	425,430	447,421	437,057	422,157

Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Salaries and Wages					
Exempt Category Employee Salaries	136,623	129,387	186,000	186,000	186,000
Non-Exempt Employee Wages	52,603	58,494	52,603	52,603	52,603
Student Workers Wages (NCWS)	8,000	7,722			8,000
Student Workers Wages (Graduate Students)		-			
Other Wages	125,000	49,782	40,000	40,000	40,000
Longevity	756	2,300	756	756	
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	322,982	247,686	279,359	279,359	286,603
Fringe Benefits	Fringe Benefits Total	30,356	30,356	29,716	35,000
Other Expenses					
Advertising	12,000	8,891	12,000	12,000	12,000
Awards		-			
Business Meals	1,000	1,707	1,000	1,000	1,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	1,900	8,930	1,900	1,900	1,500
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	3,000	277	3,000	3,000	3,000
Financial/Legal	0	776	0	0	
Office/General Supplies	1,100	1,017	1,100	1,100	1,100
Other Expense	0	-	0	0	
Parts/Furniture (Instruments)	0	7,655	0	0	
Printing/Postal/Freight	56,500	14,393	56,500	56,500	15,000
Professional Development	0	353	1,997	1,997	
Programs/Events	10,890	1,867	2,000	2,000	2,000
Prospective/New Employee	0	12,241	0	0	
Rental/Lease	5,600	7,490	5,600	5,600	7,500
Repairs/Maintenance		12			
Scholarships/Stipends	1,250	2,500	1,250	1,250	2,500
Security Services	444	465	444	444	
Services		125	30,000	30,000	30,000
Teaching Food		-			
Teaching Supplies	241	806			
Telecom Services/Supplies	3,000	3,010	3,000	3,000	3,500
Temporary Staffing		-			
Travel	5,000	11,744	5,000	5,000	5,000
Travel/Guest		2,649	10,364		3,000
Travel/Student/Student Recruiting		-			11,714
Uniforms		-			
Utilities		-			
Recovered Costs		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	1,217	1,217	3,191	3,191	1,740
Bad Debt Expense		-			
Indirect Cost		-			
Other Expenses Total	103,142	88,125	138,346	127,982	100,554
TOTAL EXPENSE	456,480	366,167	447,421	437,057	422,157
BALANCE (Income less Expenses)	0	59,264	0	0	0

SFAC Only - FY2019 Recap


	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
SALARY/WAGES/FRINGES	-	-	-		-
M&O/TRAVEL	21,500	21,500	21,501		(1)
Fund Transfers from DOR	-		-		-
SFAC Totals	21,500	21,500	21,501	0	(1)

Funds to be Returned to Reserve (1)

**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: Steven Matijaco, Director & UH curator
 Date: 10/10/2019

Other AVP Required Signatures/Dates _____

Form Completed By: ORNELA SANTEE

Certifying Signature & Date:  10/10/19