

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: Blaffer Art Museum

Dept#: H0097

	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023
Funding Sources	Approved Budget 2020-2021	Actuals for 2020-2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
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			7,500	7,500	7,500
Student Service Fees One-Time Additional Request				Enter Add'l One time	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)				-	
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	108,160	108,160	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)	63,000	198,677	75,000	75,000	75,000
Endowment/Scholarships (Fund 4)	73,384	73,384	75,142	75,142	75,142
Grants (Fund 5)	70,000	92,577			
Other Source (Foundation)	81,619	81,619	161,574	161,574	161,574
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	571,824	730,078	603,037	603,037	603,037
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	0
TOTAL INCOME	571,824	730,078	603,037	603,037	603,037

Expenses	Approved Budget 2020-2021	Actuals for 2020-2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Salaries and Wages					
Exempt Category Employee Salaries	279,277	286,332	300,000	300,000	300,000
Non-Exempt Employee Wages	14,394	50,000	50,000	50,000	50,000
Student Workers Wages (NCWS)	15,000	21,400	20,000	20,000	20,000
Student Workers Wages (Graduate Students)		600			
Other Temporary Workers Wages	33,600	21,500	18,000	18,000	18,000
Longevity	3,570	4,402	4,500	4,500	4,500
Graduate Insurance Stipend					

Shift Differential Wages					
Overtime Wages					
Salaries and Wages Total	345,841	384,234	392,500	392,500	392,500
Fringe Benefits	104,184	119,471	124,275	124,275	124,275
Other Expenses					
Advertising	15,000	9,336	9,000	9,000	9,000
Awards		55			
Business Meals	250	292	250	250	250
Clinical/Lab Supplies					
Competition Fees					
Computer/Hw/Sw Supplies/Repairs	2,000	7,640	2,000	2,000	2,000
Construction/Renovation		7,468			
Consulting Services					
Cost Of Goods Sold					
Facilities Work Orders	5,500	7,603	5,000	5,000	5,000
Financial/Legal					
Office/General Supplies	1,500	1,315	1,200	1,200	1,200
Other Expense	5,075	2,929	2,100	2,100	2,100
Parts/Furniture	20,000	5,000	5,000	5,000	5,000
Printing/Postal/Freight	30,000	109,852	20,000	20,000	20,000
Professional Development					
Programs/Events	4,500		7,500	7,500	7,500
Prospective/New Employee					
Rental/Lease	16,000	15,951	15,951	15,951	15,951
Repairs/Maintenance		33,678			
Scholarships/Stipends	1,500	1,500	1,500	1,500	1,500
Security Services	2,500				
Services		5,782			
Student Leadership Stipend					
Parking	7,560	8,182	7,560	7,560	7,560
Teaching Supplies	1,000	180			
Telecom Services/Supplies	3,000	3,000	3,000	3,000	3,000
Temporary Staffing					
Travel					
Travel/Guest	5,000	5,409	5,000	5,000	5,000
Travel/Student					
Uniforms					
Utilities					
Other Itemized					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (equity transfer)					
Debt Service					
Deferred Maintenance / Reserve					
Admin Charge	1,414	1,201	1,201	1,201	1,201
Bad Debt Expense	-		-		
Other Expenses Total	121,799	226,373	86,262	86,262	86,262
TOTAL EXPENSE	571,824	730,078	603,037	603,037	603,037
BALANCE (Income less Expenses)	0	0	0	0	0

SFAC Only - FY2021 Recap

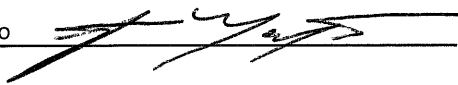
	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
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	Base Budget 2020-2021	Final Budget 2020-2021	Actual Expenses + Commitments 2020-2021	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe					0
Maintenance&Operations/Travel					0
Utilities					0
Fund Transfers for Maintenance					0
SFAC Totals	0	0	0	0	0

Funds to be Returned to Reserve 0

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: Steven Matijcio 

Title: Director & Chief Curator

Date: 10/20/21

Other AVP Required Signatures/Dates _____

Form Completed By: Ornela Santee

Certifying Signature & Date:  10/20/21