

STUDENT SERVICE FEE REQUEST FOR 2023-2024

FISCAL YEAR 2024

Name of Unit: Blaffer Art Museum

Dept#: H0097

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
Funding Sources	Approved Budget 2021-2022	Actuals 2021-2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Student Service Fees- Base Budget	21,500	21,500	21,500	21,500	37,000
SSF Merit/Salary Increase		0			0
Student Service Fees Base Augmentation Request					0
Student Service Fees One-Time Request	7,500	7,500	7,500	7,500	0
Student Service Fees One-Time Additional Request				Enter Add'l One time	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		0			
Income From All Other Sources					
State Funding (Fund 1)	125,000	132,695	134,000	134,000	134,000
Designated (Fund 2)	29,161	34,396	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)	75,000	249,629	240,000	240,000	240,000
Endowment/Scholarships (Fund 4)	75,142	75,142	80,475	80,475	80,475
Grants (Fund 5)		22,937	10,500		
Other Source (Foundation)	161,574	161,574	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	603,037	813,533	792,870	782,370	790,370
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	603,037	813,533	792,870	782,370	790,370

Expenses	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Salaries and Wages					
Exempt Category Employee Salaries	300,000	314,414	350,000	350,000	350,000
Non-Exempt Employee Wages	50,000	51,936	51,936	51,936	51,936
Student Workers Wages (NCWS)	20,000	15,079	20,000	20,000	20,000
Student Workers Wages (Graduate Students)					
Other Temporary Workers Wages	18,000	25,000	25,000	25,000	25,000
Longevity	4,500	4,435	4,500	4,500	4,500
Graduate Insurance Stipend					
Shift Differential Wages					
Overtime Wages					
Salaries and Wages Total	392,500	410,864	451,436	451,436	451,436

Fringe Benefits	Fringe Benefits Total	124,275	129,926	122,500	142,453	142,453
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Other Expenses					
Advertising	9,000	13,000	15,000	15,000	15,000
Awards					
Business Meals	250	1,142	1,500	1,500	1,500
Clinical/Lab Supplies					
Competition Fees					
Computer/Hw/Sw Supplies/Repairs	2,000	5,310	1,500	1,500	1,500
Construction/Renovation					
Consulting Services					
Cost Of Goods Sold					
Facilities Work Orders	5,000	11,933	12,000	12,000	12,000
Financial/Legal					
Office/General Supplies	1,200	1,746	1,200	1,200	1,200
Other Expense	2,100	-			
Parts/Furniture	5,000	41,086			
Printing/Postal/Freight	20,000	115,000	115,000	115,000	115,000
Professional Development					
Programs/Events	7,500	5,900	6,000	6,000	6,000
Prospective/New Employee					
Rental/Lease	15,951	10,000	15,000	15,000	15,000
Repairs/Maintenance		3,000			
Scholarships/Stipends	1,500	5,335	5,000	5,000	5,000
Security Services					
Services		44,363	42,110	6,657	14,657
Student Leadership Stipend					
Teaching Food	7,560				
Teaching Supplies					
Telecom Services/Supplies	3,000	3,000	3,000	3,000	3,000
Temporary Staffing					
Travel		10,304			
Travel/Guest	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	1,201	1,624	1,624	1,624	1,624
Bad Debt Expense	-				
Other Expenses Total	86,262	272,743	218,934	188,481	196,481

SFAC FY24SWS SFAC Request Form **TOTAL EXPENSE** 603,037 813,533 792,870 782,370 790,370

BALANCE (Income less Expenses) 0 0 0 0 0

2024


SFAC Only - FY2022 Recap

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	Base Budget 2021-2022	Final Budget 2021-2022	Actual Expenses + Commitments 2021-2022	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
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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, Blaffer Art Museum

Date: 10/13/22

Other AVP Required Signatures/Dates _____

Form Completed By: Ornela Santee

Certifying Signature & Date:  10/13/22