

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

Name of Unit: Blaffer Gallery

Dept#: H0097

	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025
Funding Sources	Approved Budget 2022-2023	Actuals 2022-2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
Student Service Fees- Base Budget	21,500	21,500	21,500	21,500	21,500
SSF Merit/Salary Increase		0			0
5% Reduction			1,075	1,075	
Backfill				-	
Student Service Fees Base Augmentation Request					0
Student Service Fees One-Time Request	7,500	7,500	37,000	37,000	37,000
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		0			
Income From All Other Sources					
State Funding (Fund 1)	134,000	136,332	137,500	137,500	137,500
Designated (Fund 2)	29,161	29,161	32,112	32,112	32,112
Designated (Fund 2)/Sales&Services E&G	108,160	106,801	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)	240,000	200,010	220,000	220,000	220,000
Endowment/Scholarships (Fund 4)	80,475	80,475	86,475	86,475	86,475
Grants (Fund 5)	10,500	20,997			
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	792,870	764,350	805,396	805,396	804,321
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	792,870	764,350	805,396	805,396	804,321

Expenses	Approved Budget 2022-2023	Actuals 2022-2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
Salaries and Wages					
Exempt Category Employee Salaries	350,000	352,877	350,000	350,000	350,000
Non-Exempt Employee Wages	51,936	24,970	50,000	50,000	50,000
Student Workers Wages (NCWS)	20,000	17,288	20,000	20,000	20,000
Student Workers Wages (Graduate Students)					
Other Temporary Workers Wages	25,000	14,724	25,000	25,000	25,000
Longevity	4,500	3,815	4,500	4,500	4,500
Graduate Insurance Stipend					
Shift Differential Wages					
Overtime Wages					
Salaries and Wages Total	451,436	413,674	449,500	449,500	449,500
Fringe Benefits	Fringe Benefits Total	122,500	124,102	134,296	134,296
Other Expenses					
Advertising	15,000	14,590	15,000	15,000	15,000
Awards					
Business Meals	1,500	2,100	1,500	1,500	1,500
Clinical/Lab Supplies					
Competition Fees					
Computer/Hw/Sw Supplies/Repairs	1,500	804	1,500	1,500	1,500
Construction/Renovation					
Consulting Services					
Cost Of Goods Sold					
Facilities Work Orders	12,000	6,632	8,000	8,000	8,000
Financial/Legal					
Office/General Supplies	1,200	3,500	3,000	3,000	3,000
Other Expense (Contacting Services)		11,106			
Parts/Furniture		21,076	10,000	10,000	10,000
Printing/Postal/Freight	115,000	65,442	75,000	75,000	75,000
Professional Development					
Programs/Events	6,000	13,359	25,000	25,000	25,000
Prospective/New Employee					
Rental/Lease	15,000	6,018	15,000	15,000	15,000
Repairs/Maintenance					
Scholarships/Stipends	5,000	7,895	8,000	8,000	8,000
Security Services					
Services	42,110	55,424	40,000	40,000	40,000
Student Leadership Stipend					
Teaching Food					
Teaching Supplies					
Telecom Services/Supplies	3,000	3,000	3,000	3,000	3,000
Temporary Staffing					
Travel		14,055	15,000	15,000	13,925
Travel/Guest					
Travel/Student					
Uniforms					
Utilities					
Other Itemized					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (equity transfer)					
Debt Service					
Deferred Maintenance / Reserve					
Admin Charge	1,624	1,573	1,600	1,600	1,600
Bad Debt Expense	-		-		
Other Expenses Total	218,934	226,574	221,600	221,600	220,525
TOTAL EXPENSE	792,870	764,350	805,396	805,396	804,321

BALANCE (Income less Expenses) 0 0 0 0 0


SFAC Only - FY2023 Recap

	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
	Base Budget 2022-2023	Final Budget 2022- 2023	Actual Expenses + Commitments 2022-2023	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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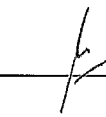
APPROVALS:

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 Matijaco
 Title: Jane Dale Owen Director + Chief Curator, Blaffer Art Museum
 Date: 10/25/2023

Other AVP Required Signatures/Dates _____

Form Completed By: Betsy Roguer

Certifying Signature & Date:  10/17/2023