



Budget Increase Request Cover Sheet

To be completed annually by each department. Please attach Budget Request Forms for each proposed increase.

Department: TAMU Art Galleries

Account #: 218020

Department Budget History:

	FY 2009	FY 2010	FY 2011	FY 2012
Total Budget	\$343,440	\$358,308	\$356,560	\$358,060
Total Current SSF Allocation	\$147,701	\$165,143		
SSF Increases Requested	\$3,300	\$43,600	\$25,000	\$1,500
SSF Increases Funded	\$3,300	\$41,600		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$95,974	\$241,114	(Projected \$140,927)	(Projected \$112,427)

Please provide a reserve spending plan if ending FY11 reserves exceed University requirements.

FY12 Reserve Requirement—\$59,427. Disaster Recovery (includes Halon Reserve)--\$40,000. Return to MSC move-in costs--\$30,000. Computer Reserve (spent every 4 years)--\$16,000. Construction of new exhibition walls, replacement pedestals--\$20,000. Textile storage rack and museum storage cabinets—15,000. Security system work not covered by MSC Renovation project—\$25,000 est. New lamps and light fixtures--\$10,000. Camera maintenance/replacement fund--\$20,500 (based on 4 year cycle). Collections Maintenance Reserve--\$5,000. UV filters for MSC lighting in public areas—\$2,000.

SSF Increase Request History & FY 2012

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2010			
Upgrade to Marketing GANT	\$6,600	Y	Y
Min. Wage Inc. Compression & Equity Issues	\$6,000	Y	Y
Increase Recurring Collections Maint. Funding	\$2,000	N	N
One-Time Collections Maintenance Funding	\$25,000	Y	Y
Insurance Premium Increase	\$1,000	Y	Y
FY 2011			
One-Time Collections Maintenance Funding	\$12,500	Y	Y*
*If grant is obtained for matching funds, then allocation is increased to \$25,000.			
FY 2012 Proposal Summary (Prioritized)			
Marketing funding for banners	\$1,500		

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about stewardship of the Student Service Fee)*

Briefly, what recent programs/services have been successful? Which need work? Explain.

This year we have concentrated on educational programming, collections research and conservation, and student outreach. Our conservation efforts have been very successful in that we were able to conserve 10 of the top 25 most important endangered paintings in the Stark Galleries' collections. Our student outreach and educational programming has been well-received but could be more successful with more strategic/targeted marketing efforts. We have increased our assessment efforts to determine how students are finding out about our programs.

Please list actions taken in FY11 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

We wrote and were awarded a grant for a conservation survey and have written a second grant for conservation project support, which if awarded, will 1:1 match funding. We launched a new web site with direct access for donors to support the Galleries and developed a relationship with a major donor who has committed funds to the MSC Renovation in exchange for a naming opportunity.

What do you see as your department's financial priorities in the next 3 – 5 years (FY12-FY16)?

Moving back into the MSC will incur numerous expenses for our department. (See reserve plan) In addition, we will need to rebuild an identity on campus for classes of students who are unaware that the university even has art galleries. Our priorities will be marketing, bringing in high quality exhibitions, and the continuation of our long-range conservation plan.

Additional comments, special considerations, etc.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD