



Student Service Fee Advisory Board

Annual Report/Budget Increase Request Cover Sheet

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

Department: University Art Galleries

Account #: 218020

Department Budget History:

	FY 2010	FY 2011	FY 2012	FY 2013
Total Budget	\$358,308	\$356,560	\$367,206	\$392,206
Total Current SSF Allocation	\$165,143	\$165,892	\$283,206	
SSF Increases Requested	\$43,600	\$25,000	\$1,500	\$25,000
SSF Increases Funded	\$41,600	\$12,500	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$240,062	\$297,347	\$192,347	\$162,755

Please provide a reserve spending plan if ending FY12 reserves exceed University requirements.

FY13 reserve requirement is \$61,201. Disaster Recovery (includes Halon Reserve)-\$75,000. Camera maintenance fund-\$20,500. CPS Grant Matching- \$14,592. Security system maintenance fund-\$10,000. Humidity control system for HVAC--\$15,000. Collections maintenance reserve--\$5,000.

SSF Increase Request History & FY 2013

Summary:

Program, Service, or Operation Requested	Amount Requested	SSFAB Recommended? (y/n)	VPASA Approved? (y/n)
FY 2011			
One-Time Collections Maintenance Funding	\$25,000	Y (\$12,500)	Y
FY 2012			
Marketing/Banners	\$1,500	N	N
FY 2013 Proposal Summary (Prioritized)			
One-Time Collections Maintenance Funding	\$25,000		

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 maintained our focus on educational programming, collections research and student outreach. Marketing assessments of program audiences has enabled us to use our marketing funds more efficiently and has led to 127% increase in “likes” on our facebook page as well as increased traffic of our departmental website. We have really focused on student awareness in order to make the transition to the new Stark Galleries easier. Academic integration efforts through faculty partnerships for exhibitions also were very successful. However, two of the faculty members we have partnered with for several years have recently left the university so we are in the process of developing new relationships.

Please list actions taken in FY12 that were necessary due to the budget cuts, and tell us how that impacted Student Service Fees that may not be being used for their original purpose.

The FY12 budget cuts forced us to eliminate one exhibition per year. Additionally, using funds from the retirement of our administrative secretary and the elimination of a graduate assistant position, I have begun advertising for a full-time curator of education. This position will be in charge of educational programming for the Stark Galleries as well as handling the scheduling of outside groups who wish to use the space.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY13-FY17)?

The costs for borrowing exhibitions (rental fees and shipping) have increased exponentially and will likely continue to increase. Funding over the next 3-5 years will be focused on maintaining a high quality exhibition program under these constraints. A second priority will be the maintenance of the university’s collections as we continue to prioritize conservation needs of targeted segments of the collections. The third priority would be the development of funding to replace the secretarial position eliminated to fund the new curator of education.

How many reclassifications did you have approved in FY11? 0 Total financial impact: 0

How many equity adjustments did you have approved in FY11? 0 Total financial impact: 0

How many one-time merit increases did you have approved in FY11? 0 Total financial impact: 0

How many hiring adjustments did you have approved in FY11? 0 Total financial impact: 0

How much money in salary savings did you acquire in FY11? 0

Additional comments, special considerations, etc.

SSFAB Comments/Notes: