



## Budget Request Form FY2014

*Department should complete one form for each individual request*

**Department:** University Art Galleries

**Program, Service, or Operation Requested**

*Copier/Telecomm Increase*

SSFAB Use Only	
YES	NO

**General Description:**

*Funding to cover increases in costs for copier rental and VOIP phones*

**Request Type:**     Full     Increase     One-Time     Partial/Matching

**General Questions:**

***How does this increase impact students, and what motivated this request (needs, strategic planning, etc.)?***

When UART moved back in to the MSC, we were mandated to use VOIP phones. The cost of a VOIP system is significantly more than our old phone system and was not budgeted (additional \$450 per year). The copier increase is required because the Forsyth Galleries does not have a color copier. Adding the volume needed for Forsyth marketing puts us above our current Xerox contract for color copies. We estimate an additional 250 copies per month x .09/copy x 12 months=\$270. Marketing is one of our top three strategic areas of focus for the next two years as the galleries begin to reconnect with students on campus.

***Have other sources of funding (fundraising, sponsorship, reserves, etc.) been considered? Please explain.***

This year we are partnering with Painting with a Twist on a small fundraiser where we hope to raise about \$800 to cover these costs. There is no guarantee that this can be repeated in future years.

***Generally, what assessment tools will you use to evaluate this program/service?***

Marketing efforts will be assessed by inclusion of a mandatory "how did you hear about this" question for all event registrations, and by visitor counts.

**Funding Description:**

	Dollar Amount
<b>Total Estimated Cost</b>	<b>\$720.00</b>
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
<b>TOTAL UAF INCREASE REQUEST</b>	<b>\$720.00</b>

*SSFAB Comments/Notes:*