



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

SSF Account #: 218020

UAF Account #: 237087

Department Budget History:

	FY 2011	FY 2012	FY 2013	FY 2014
Total Budget	\$356,560	\$367,206	\$742,618	\$749,463
Total Current SSF/UAF Allocation	\$165,892	\$283,206	\$286,080	
SSF/UAF Increases Requested	\$25,000	\$1,500	\$25,000	\$6,795
SSF/UAF Increases Funded	\$12,500	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$297,347	\$192,347	\$77,750	\$72,750

Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.

Required 2 month operating: \$61,680 (not including Forsyth); Humidity control system for HVAC-\$15,000, Collections Maintenance reserve--\$5,000; Security system maintenance fund--\$3,000

SSF/UAF Increase Request History & FY 2014

Summary:

Program, Service, or Operation Requested	Amount Requested	SSFAB Recommended? (y/n)	VPSA Approved? (y/n)
FY 2012			
Marketing/Banners	\$1,500	N	N
FY 2013			
One Time Conservation Funds (if grant awarded)	\$25,000	Y	Y
FY 2014 Proposal Summary (Prioritized)			
Camera Funds	\$3,275		
Collections Insurance	\$2,850		
Copier/Telecomm Rate Increases	\$720		

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.

Our Campus Art Loan program continues to be very successful, generating several requests per week for services. Additionally, UART ran the competition for the MSC sculpture, which is generating tremendous buzz among students, and our Amazing Aggie Art Race remains a popular activity. Our first exhibition in the new MSC (Faberge) generated 12,182 visitors. UART continues to struggle with a lack of dedicated funding for conservation of existing collections. A recent IMLS grant request was denied and we intend to research alternative funding resources (e.g. private foundations) in the coming year. Now that the Forsyth Galleries have been merged into UART we will be concentrating on increasing our marketing efforts to re-establish the galleries as the centers for arts education and programming on campus.

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.

In FY12 UART eliminated one exhibition per year and extended the length of the exhibitions over the summer in order to save on fees and shipping. Due to some salary savings and draws from reserves we were able to redirect funds to pay for an upgraded security system and facility improvements that were not part of the construction project.

What do you see as your department's financial priorities in the next 3 – 5 years (FY14-FY18)?

Exhibitions and educational programming, increasing student awareness and participation, conservation of existing collections, increasing development efforts.

How many reclassifications did you have approved in FY12? 0 Total financial impact: 0

How many equity adjustments did you have approved in FY12? 0 Total financial impact: 0

How many one-time merit increases did you have approved in FY12? 2 Total financial impact: \$2000

How many hiring adjustments did you have approved in FY12? 0 Total financial impact: 0

How much money in salary savings did you acquire in FY12? \$11,400

Additional comments, special considerations, etc.

SSFAB Comments/Notes:

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