



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 2012	FY 2013	FY 2014	FY 2015
Total Budget	\$367,206	\$742,618	\$746,447	\$789,447
Total Current SSF/UAF Allocation	\$283,206	\$286,080	\$298,733	
SSF/UAF Increases Requested	\$1,500	\$25,000	\$6,795	\$33,000
SSF/UAF Increases Funded	\$0	\$0	\$3,300	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$192,347	\$83,934	\$63,983	\$63,983

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

2 months operating reserve: \$63,789; Museum Storage Cabinets: \$18,000; Digital Sign Buy-In Agreement \$1,951; Security System Maintenance Reserve: \$3,000

SSF/UAF Increase Request History & FY 2015

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 2013			
One Time Conservation Funds (if grant awarded)	\$25,000	Y	Y
FY 2014			
Camera Funds	\$3,275	N	N
Collections Insurance	\$2,850	Y	Y
Copier/Telecomm Rate Increases	\$720	Y (Partial)	Y(Partial)
FY 2015 Proposal Summary (Prioritized)			
Administrative Assistant Position	\$23,000		
Forsyth Exhibition/Programming Expansion	\$10,000		

Annual Report (cont.)

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

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

Our Campus Art Loan program continues to be very successful with over 400 objects out on loan across campus. The installation of the Memory Cloud sculpture has increased awareness of the arts at Texas A&M across the country and abroad and was named one of the top 100 design projects for 2012/13. We ran another art competition in 2012 and recently oversaw the installation of the winning piece at the North Side Residence Hall; additionally we are working on a project for the future West Campus Residence Halls. A co-programmed (with Multicultural Services) field trip to Houston museums was so successful that we are repeating it this year (it filled up in 3 days). We got a \$20,000 marketing grant from the Arts Council of Brazos Valley that funded advertising in Texas Monthly and SEC football programs and initial results indicate that these outlets are effective. However, a recent peer review evaluation of our community outreach indicates that while student awareness of the galleries on campus is good, we need further work on community awareness off-campus.

What do you see as your department's financial priorities in the next 3 – 5 years (FY15-FY19)?

Exhibitions and educational programming, increasing student awareness and participation, marketing/branding of the art galleries off-campus, conservation of existing collections, increasing development efforts

How many reclassifications did you have approved in FY13? 0 Total financial impact: 0

How many equity adjustments did you have approved in FY13? 1 Total financial impact: 0

How many one-time merit increases did you have approved in FY13? 1 Total financial impact: \$1,000

How many hiring adjustments did you have approved in FY13? 0 Total financial impact: 0

How much money in salary savings did you acquire in FY13? \$876

Additional comments, special considerations, etc.

SAFAB Comments/Notes:

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD