



## Budget Request Form FY2016

*Department should complete one form for each individual request*

**Department:** University Art Galleries

**Program, Service, or Operation Requested**

*Administrative Assistant position*

SAFAB Use Only	
YES	NO

**General Description:**

*Request to fund a full-time Administrative Assistant position for the department*

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

**Type of Funds Requested**     UAF     Other

**General Questions:**

***Why is this important to your department? How does this increase impact students, and what motivated this request?***

In FY13 our department effectively doubled in size with the merging of the Forsyth staff. We currently have eight professional staff with no full-time administrative support. We rely on part-time student workers to assist with light accounting and clerical/receptionist duties in addition to spreading all other tasks among staff. This has had a negative impact on our productivity. On average we estimate that 1 hour per week per FTE is used for Administrative Assistant-level duties. This translates into a potential 20% increase in productivity for our department if funded.

***Is it part of your strategic plan? What will be the impact if it is not funded?***

If not funded, we will continue to do the best we can with the resources we have.

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

Our reserves are already below required levels. Additionally, the full funding of this position will free up desperately needed operational funds to cover increased costs for high-quality exhibition fees and shipping.

**What sort of input did you receive (student, faculty, staff, other) to determine this need?**

The need was determined internally based on feedback from staff.

**What actions have you implemented internally to address the identified need?**

Right now existing staff have absorbed as many clerical and receptionist duties as possible. We have student workers that help but with class schedule conflicts and turnover we constantly have to train new employees, which impedes productivity.

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

As with all full-time employees, the Administrative Assistant will receive annual performance evaluations.

**Funding Description:**

	Dollar Amount
<b>Total Estimated Cost</b>	<b>\$35,000.00</b>
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
<b>TOTAL UAF INCREASE REQUEST</b>	<b>\$35,000.00</b>

SAFAB Comments/Notes: