



Annual Report/Budget 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 2013	FY 2014	FY 2015	FY 2016
Total Budget	\$742,618	\$746,447	\$749,841	\$809,841
Total Current UAF Allocation	\$286,080	\$298,735	\$303,420	
UAF Increases Requested	\$25,000	\$6,795	\$33,000	\$60,000
UAF Increases Funded	\$0	\$3,300	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$83,934	\$63,983	\$60,630	\$60,630

Please provide a reserve spending plan if ending FY14 reserves exceed University requirements.
 FY14 reserves are lower than the required 2-month operating reserve limit.

UAF Increase Request History & FY 2016

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
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			
Administrative Assistant Position	\$23,000	Y	N
Forsyth Exhibition/Programming Expansion	\$10,000	N	N
FY 2016 Proposal Summary (Prioritized)			
Administrative Assistant Position	\$35,000		
Matching Art Conservation Funds (one-time)	\$25,000		

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 one of our most successful outreach programs with over 400 objects out on loan across the campus. Our department maintains the growing collection of outdoor sculptures on campus but staff size and limited resources makes increasing dependence upon volunteers critical to its on-going success. Our department is extremely active in collaborating with Academic Affairs units and faculty satisfaction with our programming is high. We continue to be successful in our grant proposals to outside organizations, receiving \$24,000 for marketing in the last fiscal year and anticipate receiving a similar amount again this year that will be used to advertise in Texas Monthly, SEC football programs and for television ads both locally and in Houston. A recent peer review of our art collections management received high marks. Student involvement in the art galleries continues to increase, we fill our workshops and field trips quickly (often in 2-3 days), and our comment books are full of positive feedback from students and faculty, but we still have not quite reached pre-MSC Renovation levels of student involvement. We are planning further assessments this fiscal year to refine both our programming and marketing efforts to better reach the student audience.

What do you see as your department's financial priorities in the next 3 – 5 years (FY16-FY20)?

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

How many reclassifications did you have approved in FY14? 0 Total financial impact: 0

How many equity adjustments did you have approved in FY14? 0 Total financial impact: 0

How many one-time merit increases did you have approved in FY14? 1 Total financial impact: \$2,000

How many hiring adjustments did you have approved in FY14? 0 Total financial impact: 0

How much money in salary savings did you acquire in FY14? 0

Additional comments, special considerations, etc.

SAFAB Comments/Notes:

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD