



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 2014	FY 2015	FY 2016	FY 2017
Total Budget	\$746,447	\$749,841	\$814,208	\$768,208
Total Current UAF Allocation	\$298,735	\$303,420	\$266,415	
UAF Increases Requested	\$6,795	\$33,000	\$60,000	\$54,000
UAF Increases Funded	\$3,300	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$63,983	\$44,090	\$46,000	\$44,000

Please provide a reserve spending plan if ending FY15 reserves exceed University requirements.

N/A

UAF Increase Request History & FY 2017

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 2015			
Administrative Assistant Position	\$23,000	Y	N
Forsyth Exhibition/Programming Expansion	\$10,000	N	N
FY 2016			
Administrative Assistant Position	\$35,000	Y	Y but not UAF
Matching Art Conservation Funds (one-time)	\$25,000	Y	Y
FY 2017 Proposal Summary (Prioritized)			
Academic Curator	\$54,000	 	
		 	
		 	
		 	

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 on loan across the campus. We are 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, and brought in \$53,000 in grants last year for marketing and to supplement exhibition programming. The popularity of our programs geared for students (Date Nights, Hands-on workshops, etc.) has increased and usually the slots fill within 2-3 days with a waiting list.

We continue to struggle to bring our visitation numbers up to pre-renovation numbers and this has been exacerbated by the loss of the Curator of Education position, who was responsible for organizing and administering programming in the Stark Galleries. Additionally, because UART is responsible for maintaining all the outdoor sculptures on campus, the marked increase in number of sculptures this past year has put additional burdens on staff time. The maintenance fund for these sculptures has grown but not to the point where we can afford to pay someone else to care for the artworks.

What do you see as your department's financial priorities in the next 3 – 5 years (FY17-FY21)?

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 FY15? 0 Total financial impact: 0

How many equity adjustments did you have approved in FY15? 0 Total financial impact: 0

How many one-time merit increases did you have approved in FY15? 2 Total financial impact: 2000

How many hiring adjustments did you have approved in FY15? 0 Total financial impact: 0

How much money in salary savings did you acquire in FY15? 0

Additional comments, special considerations, etc.

SAFAB Comments/Notes: