



**Annual Report FY2010
Budget Increase Request Cover Sheet**

To be completed annually by each department. Please attach Budget Request Forms for each proposed increase if applicable.

Department: University Art Collections

Account #: 218020

Department Budget History:

	FY 2007	FY 2008	FY 2009	FY 2010
Total Budget	\$318,512	\$326,908	\$339,260	\$357,860
Total Current SSF Allocation	\$133,953	\$142,849	\$127,644	
SSF Increases Requested	\$5,000	\$12,000	\$3,300	\$18,600
SSF Increases Funded	\$5,000	\$7,000	\$3,300	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$138,447	\$119,736	\$100,736	(Projected)

Please provide a reserve spending plan if ending FY08 reserves exceed University requirements.

FY10 Reserve requirement is \$59,643. Upgrade security systems --\$25,000 Digitize lighting system- \$10,000; Computer Replacement Reserve-- \$16,000 *spent every 4 years, due FY09 Disaster Recover (includes Halon Reserve)--\$40,000 * held every year; Art conservation funds (if not allocated in request) --\$5,000

SSF Increase Request History & FY2010 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 2008			
Upgrade to Collections GANT	\$5,000	Y	Y
Digital Signage	\$5,000	N	N
Art Conservation Funds	\$2,000	Y	Y
FY 2009			
Student Worker Wages/Min. Wage Increase	\$3,300	Y	Y
FY 2010 Proposal Summary (Prioritized)			
Upgrade to Marketing GANT	\$6,600		
Min. Wage Inc., Compression & Equity Issues	\$9,000		
Increase Recurring Collections Maint. Funding	\$2,000		
One-Time Collections Maintenance Funding	\$25,000		

Insurance Premium Increase

\$1,000

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about the stewardship of the student service fee)*

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

Collaboration with Academic Affairs has always been a very strong emphasis at Stark. The recent "A Breed Apart" exhibition, which involved 122 ANSC students in the creation of the exhibition brought a new audience to the galleries. Marketing efforts have increased substantially on campus and in the community. We need to work harder on engaging new student organizations in our programming efforts.

Please list actions taken in FY08 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

We have written several grants that have funded some educational programs in the galleries, and worked with many departments to co-sponsor other events and exhibitions. We increased the fee charged for staying open beyond normal operating hours.

What do you see as your department's financial priorities in the next 3 - 5 years (FY12-FY14)?

1. Costs associated with the MSC Renovation (still unknown)
2. Replacement of aging infrastructure
3. Increase in FTE staffing

Additional Comments, Special Considerations, Etc.

SSFAB Comments/Notes: