



Budget Increase Request Cover Sheet

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

Department: TAMU ART Galleries

Account #: 218020

Department Budget History:

	FY 2008	FY 2009	FY 2010	FY 2011
Total Budget	\$331,289	\$343,440	\$358,308	\$358,308
Total Current SSF Allocation	\$142,849	\$147,701	\$165,143	
SSF Increases Requested	\$12,000	\$3,300	\$43,600	\$25,000
SSF Increases Funded	\$7,000	\$3,300	\$41,600	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$127,660	\$95,974	\$105,974	\$115,974

Please provide a reserve spending plan if ending FY09 reserves exceed University requirements.

FY11 reserve requirement is \$59,854. Disaster Recovery (includes Halon Reserve)--\$40,000.

Additional future reserve needs include upgrades to security and lighting systems in Stark Galleries (if not funded by renovation)--\$35,000; return to MSC move in costs—est. \$30,000-\$35,000

SSF Increase Request History & FY 2011

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 2009			
Student Worker Wages/Min. Wage Increase	\$3,300	Y	Y
FY 2010			
Upgrade to Marketing GANT	\$6,600	Y	Y
Min. Wage Inc., Compression & Equity Issues	\$9,000	Y	Y
Increase Recurring Collections Maint. Funding	\$2,000	N	N
One-Time Collections Maintenance Funding	\$25,000	Y	Y
Insurance Premium Increase	\$1,000	Y	Y
FY 2011 Proposal Summary (Prioritized)			
One-Time Collections Maintenance Funding	\$25,000		

Annual Report (cont.)

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

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

Compared to the previous year, the Stark Galleries increased its visitor counts by 9% through increased marketing and targeted public programming. Because the MSC is closed, we need to re-establish our brand/identity by providing campus-wide programs in many different locations, so marketing is even more important. We are working on our Facebook and Twitter pages and hope to launch our new and improved web site (uart.tamu.edu) next semester.

Please list actions taken in FY09 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

UART received co-sponsorship funding from academic units to help offset program costs (speaker honorarium and travel, reception costs) and was able to negotiate with exhibition vendors to reduce fee costs on two exhibitions.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY18)?

1. Costs associated with the return to the MSC. Depending on the success of the MSC Reno development efforts, UART may or may not have to cover the costs to upgrade security and lighting systems.
2. Personnel costs. I would like to increase the number of FTE's in the department.
3. Increase in exhibition fees and shipping. The cost to borrow quality exhibitions has increased sharply over the past 2-3 years and shows no sign of slowing.

Additional comments, special considerations, etc.

SSFAB Comments/Notes: