



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

UAF Account #: 237087

Department Budget History:

	FY 2015	FY 2016	FY 2017	FY 2018
Total Operating Budget	\$749,841	\$814,208	\$728,422	\$734,922
Total Current UAF Allocation	\$303,420	\$266,415	\$271,924	
UAF Increases Requested	\$33,000	\$60,000	\$54,000	\$6,500
UAF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$44,090	\$52,671	\$27,524	\$20,000

Please provide a reserve spending plan if ending FY16 reserves exceed University requirements.

N/A

UAF Increase Request History & FY 2018

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 2016			
Administrative Assistant Position	\$35,000	Y	Y but not UAF
Matching Art Conservation Funds (one-time)	\$25,000	Y	Y
FY 2017			
Academic Curator	\$54,000	Y	N
FY 2018 Proposal Summary (Prioritized)			
Marketing Student Intern	\$6,500	 	
		 	
		 	
		 	

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. The popularity of our programs for students (Date Nights, Hands-on workshops, etc.) has increased and we usually fill the slots within 2-3 days with a waiting list. We continue to struggle to bring our visitation numbers up—particularly for the Forsyth Galleries on the second floor of the MSC. We are currently investigating a fee structure to allow non-university entities to rent the galleries for events as a potential source of revenue as well as increasing name recognition in the community. Additionally, because UART is responsible for maintaining all the outdoor sculptures on campus, the marked increase in number of sculptures in the last two years 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 (FY18-FY22)?

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 an academic curator position.

How many reclassifications did you have approved in FY16?

0 **Total financial impact:**

0

How many equity adjustments did you have approved in FY16?

0 **Total financial impact:**

0

How many one-time merit increases did you have approved in FY16?

2 **Total financial impact:**

4000

How many hiring adjustments did you have approved in FY16?

0 **Total financial impact:**

0

Additional comments, special considerations, etc.

SAFAB Comments/Notes: