



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 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget	\$814,208	\$728,422	\$738,740	\$788,740
Total Current UAF Allocation	\$266,415	\$271,924	\$266,642	/
UAF Increases Requested	\$60,000	\$54,000	\$6,500	\$50,000
UAF Increases Funded	\$0	\$0	\$0	/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$181,701	\$172,768	\$162,768	\$137,768

Please provide a reserve spending plan if ending FY17 reserves exceed University requirements.

\$124242 2 mo. Operating; \$25,000 Matching for Painting Storage Racks

UAF Increase Request History & FY 2019

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 2017			
Academic Curator Position	\$54,000	Y	N
FY 2018			
Student Marketing Intern	\$6,500	Y	N
FY 2019 Proposal Summary (Prioritized)			
Painting Storage Racks Expansion	\$50,000	/	/
		/	/
		/	/

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.

During Howdy Week we had two programs for incoming students. The first was a hands-on art making activity and over 200 students participated during the two hour period. The second program was a game night and over 500 students participated.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY19-FY23)?

- 1. Obtaining funding to expand our painting storage rack system.*
- 2. Conservation of a portion of our works on paper collection.*
- 3. Upgrade security system for Forsyth Galleries*
- 4. Replacement of vitrines for Stark Pedestals; Creation of better storage for exhibit furniture*

How many reclassifications did you have approved in FY17?

0

Total financial impact:

0

How many equity adjustments did you have approved in FY17?

0

Total financial impact:

0

How many one-time merit increases did you have approved in FY17?

0

Total financial impact:

0

How many hiring adjustments did you have approved in FY17?

0

Total financial impact:

0

Additional comments, special considerations, etc.

SAFAB Comments/Notes: