



# Student Affairs Fee Advisory Board

DIVISION OF STUDENT AFFAIRS

## Budget Summary

*To be completed annually by each department.*

*Please attach Funding Request Forms for each proposed increase.*

<b>Department:</b>	University Art Galleries	UAF Account #	237087
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### Department Budget History:

	FY18	FY19	FY20	FY21
Total Operating Budget	\$738,740	\$745,453	\$753,029	\$753,029
Total Current UAF Allocation	\$268,642	\$274,357	\$278,280	
UAF Increases Requested	\$6,500	\$50,000	\$32,000	\$67,000
UAF Increases Funded	\$0	\$50,000	\$23,500	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$212,260	\$218,597	\$169,597 (Projected)	\$144,597 (Projected)

**Please provide a reserve spending plan if ending FY19 reserves exceed University requirements.**

2 month operating: \$125,506; \$25,000 Computer Replacement; \$24,000 Security System Upgrade

### UAF Increase Request History & FY21 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	VPSA Recommended? (Y/N)	University Funded (Y/N)
<b>FY19</b>				
Painting Storage Rack Expansion	\$50,000	Y	Y	Y
<b>FY20</b>				
Student Internships	\$17,000	Y	Y	N
30 <sup>th</sup> Anniversary Programming	\$15,000	Y	Y	Y
*** 15,000 + 8500 funded one time for				
Student awareness – one time				
<b>FY21 Proposal Summary (Prioritized)</b>				
Painting Storage Rack Expansion	\$50,000			
Student Internships	\$17,000			

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

**If you received additional funding in the last 2 years, please describe or explain the success or shortcomings of those new resources.**

With One-Time funding we were able to expand our painting racks, which alleviated immediate pressures on our storage. One-Time funds received for the Forsyth's 30th Anniversary programming this year will begin with our program on September 20. This event is already sold out.

**What do you see as your department's financial priorities in the next 3 – 5 years (FY21-FY25)?**

1. Replacement of our aging cameras at both Stark and Forsyth; 2. Increasing vault space at Stark through renovation of basement; 3. Funding a Curator of Education position; 4. Identifying additional support for operations of the Forsyth Galleries

	Total Financial Impact:
How many reclassifications did you have approved in FY19? 0	
How many equity adjustments did you have approved in FY19? 0	
How many one-time merit increases did you have approved in FY19? 1	\$2500
How many hiring adjustments did you have approved in FY19? 0	
What positions were approved to eliminate in FY19? 0	
What new positions did you create in FY19? 0	

**Additional comments, special considerations, etc.**

SAFAB Comments/Notes: