



### 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:**

	FY2019	FY2020	FY2021	FY2022
Total Operating Budget	\$745,453	\$753,029	\$728,880	\$743,880
Total Current UAF Allocation	\$268,642	\$278,280	\$282,314	
UAF Increases Requested	\$50,000	\$32,000	\$67,000	\$15,000
UAF Increases Funded	\$50,000	\$23,500	\$58,500	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$218,597	\$421,090	\$365,090 (Projected)	\$278,090 (Projected)

**Please provide a reserve spending plan if ending FY2020 reserves exceed University requirements.**

2 mo. Operating: \$121,480; Halon Replacement: \$92,000; Computer Replacement: \$25,000; Camera Replacements: \$67,000; Security System Upgrade: \$24,000; Gallery Lighting Upgrade to LEDs \$30,000; Tables/Chairs Replacements: \$20,000

**UAF Increase Request History & FY2022 Summary:**

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
<b>FY2020</b>			
Student Internships	17,000	N	N
30 <sup>th</sup> Anniversary Programming	15,000	N	Y
<b>FY2021</b>			
Painting Storage Rack Expansion	50,000	Y	Y
Student Internships	17,000	Y	Y
<b>FY2022 Proposal Summary (Prioritized)</b>			
Wall Painting	15,000		

**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.**

We received funding to support 30th Anniversary programming for the Forsyth Galleries. Before COVID shut down the galleries we were able to put on several innovative programs including a Silent Disco, cultural trips to museums in Houston and had the premiere of an opera written just for the galleries. All events were well attended and attendance at the galleries was up 8% from the previous year. Additional funding was received for the expansion of our painting rack system. The racks are now in place and it has enabled us to properly store the majority of a major collection of art that is a planned gift to the University.

**What do you see as your department's financial priorities in the next 3 – 5 years (FY2022-FY2026)?**

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

	<b>Total Financial Impact:</b>
<b>How many reclassifications did you have approved in FY2020?</b>	<b>0</b>
<b>How many equity adjustments did you have approved in FY2020?</b>	<b>0</b>
<b>How many one-time merit increases did you have approved in FY2020? 3</b>	<b>7500</b>
<b>How many hiring adjustments did you have approved in FY2020? 1</b>	<b>2000</b>
<b>What positions were approved to eliminate in FY2020?</b>	<b>0</b>
<b>What new positions did you create in FY2020</b>	<b>0</b>

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

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SAFAB Comments/Notes: