



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.*

Department:	University Art Galleries	UAF Account #	237087
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Department Budget History:

	FY2020	FY2021	FY2022	FY2023
Total Operating Budget	\$753,029	\$728,880	\$720,085	\$720,085
Total Current UAF Allocation	\$278,280	\$273,884	\$278,519	
UAF Increases Requested	\$32,000	\$67,000	\$15,000	\$18,000
UAF Increases Funded	\$23,500	\$58,500		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$421,090	\$449,928	\$350,000 (Projected)	\$300,000 (Projected)

Please provide a reserve spending plan if ending FY2021 reserves exceed University requirements.

2 mo. Operating: \$120,014; Halon replacement \$92,000; computer replacement \$25,000; Camera replacement \$67,000; Security System upgrade: \$24,000; Gallery lighting upgrade to LEDs \$30,000; Tables/Chairs replacements \$20,000 UFOs currently have \$169,000 so costs will use reserves as well.

UAF Increase Request History & FY2023 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
FY2021			
Painting storage rack expansion	\$50,000	Y	Y
Student Internships	\$17,000	Y	Y
FY2022			
Wall Painting	\$15,000	Y	
FY2023 Proposal Summary (Prioritized)			
Museum Storage Cabinets	\$12,000		
Spectral Photography	\$6,000		

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 for expansion of our painting storage rack system. Because of COVID, the price of the racks increased from the original estimated \$75,000 to well over \$100,000. We have opted to wait to implement this project until prices drop back down, hopefully later in FY22. Although slow to implement because of the pandemic, the student internships have helped us with both collections management and marketing initiatives over the past year. We are hoping to create a student ambassador group for our department based on research done by our interns.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY2023-FY2027)?

1. Replacement of our aging cameras at both Stark and Forsyth.
2. Increasing storage capacity at the Stark Galleries
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 FY2021? 0	0
How many equity adjustments did you have approved in FY2021? 0	0
How many one-time merit increases did you have approved in FY2021? 2	1,500
How many hiring adjustments did you have approved in FY2021? 0	0
What positions were approved to eliminate in FY2021? 0	0
What new positions did you create in FY2021? 0	0

Additional comments, special considerations, etc.

SAFAB Comments/Notes: