



Annual Report/Budget Increase Request Cover Sheet

To be completed annually by each department. Please attach Budget Request Forms for each proposed increase.

Department: Rudder Theatre Complex

Account #: 302750

Department Budget History:

	FY 2010	FY 2011	FY 2012	FY 2013
Total Budget	\$2,095,661	\$2,291,500	\$2,401,700	\$2,401,700
Total Current SSF Allocation	\$824,500	\$894,500	\$894,500	
SSF Increases Requested	\$0	\$0	\$0	\$0
SSF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$861,094	\$1,059,498	\$850,000	\$950,000

Please provide a reserve spending plan if ending FY12 reserves exceed University requirements.

RTC is currently soliciting bids for a new lighting system for the Theatre. The cost for this is estimated to be around \$450,000. Additional funds beyond the required university reserve of \$550,000 will go towards future projects such as seating and carpeting replacement in the Auditorium once all the funds have been acquired.

SSF Increase Request History & FY 2013

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2011			
FY 2012			
FY 2013 Proposal Summary (Prioritized)			

Annual Report (cont.)

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

Briefly, what recent programs/services have been successful? Which need work? Explain.

RTC does not coordinate or oversee any programs. Services provided by RTC have grown in the areas of Audio Visual and event management.

Please list actions taken in FY12 that were necessary due to the budget cuts, and tell us how that impacted Student Service Fees that may not be being used for their original purpose.

Budget cuts in RTC did not impact the use of Student Service Fees in our unit.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY17)?

Replacement of carpeting and seats in both the Auditorium and the Theatre.

How many reclassifications did you have approved in FY11? 0 Total financial impact: _____

How many equity adjustments did you have approved in FY11? 0 Total financial impact: _____

How many one-time merit increases did you have approved in FY11? 2 Total financial impact:
 \$9000

How many hiring adjustments did you have approved in FY11? 0 Total financial impact: _____

How much money in salary savings did you acquire in FY11? 0 _____

Additional comments, special considerations, etc.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD



Annual Report/Budget Increase Request Cover Sheet

To be completed annually by each department. Please attach Budget Request Forms for each proposed increase.

Department: Rudder Theatre Complex

Account #: 302790

Department Budget History:

	FY 2010	FY 2011	FY 2012	FY 2013
Total Budget	\$2,095,661	\$2,291,500	\$2,401,700	\$2,401,700
Total Current SSF Allocation	\$178,616	\$194,000	\$194,000	/
SSF Increases Requested	\$0	\$0	\$0	\$0
SSF Increases Funded	\$0	\$0	\$0	/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$861,094	\$1,059,498	\$850,000	\$950,000

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		/	/
		/	/
		/	/
		/	/

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