



## Annual Report/Budget Increase Request Cover Sheet

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

**Department:** UCEN

**Account #:** 030048/030077

**Department Budget History:**

|                                                                 | FY 2010     | FY 2011     | FY 2012     | FY 2013     |
|-----------------------------------------------------------------|-------------|-------------|-------------|-------------|
| Total Budget                                                    | \$2,603,500 | \$2,603,500 | \$2,603,500 |             |
| Total Current SSF Allocation                                    | N/A         | N/A         | N/A         |             |
| SSF Increases Requested                                         | N/A         | N/A         | N/A         | N/A         |
| SSF Increases Funded                                            | N/A         | N/A         | N/A         |             |
| Total End-of-Year Reserve Balance Across All Operating Accounts | \$1,900,00  | \$2,400,000 | \$1,500,000 | \$1,200,000 |

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

*Reserve funds to cover mandatory 3 months operational reserve, projected operating deficit as a result of the MSC reopening, and funds allocated to renewal and modification account for MSC. (Notes: Reserve increased as a result of MSC being closed. Operating allocation from Student Center Fee has not increased since 1999.)*

**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> |
|-------------------------------------------------|-------------------------|---------------------------------|-----------------------------|
| <b>FY 2011</b>                                  |                         |                                 |                             |
| N/A                                             |                         |                                 |                             |
|                                                 |                         |                                 |                             |
|                                                 |                         |                                 |                             |
|                                                 |                         |                                 |                             |
| <b>FY 2012</b>                                  |                         |                                 |                             |
| N/A                                             |                         |                                 |                             |
|                                                 |                         |                                 |                             |
|                                                 |                         |                                 |                             |
|                                                 |                         |                                 |                             |
| <b>FY 2013 Proposal Summary (Prioritized)</b>   |                         |                                 |                             |
| N/A                                             |                         |                                 |                             |
|                                                 |                         |                                 |                             |
|                                                 |                         |                                 |                             |
|                                                 |                         |                                 |                             |

**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.**

**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.**

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

**How many reclassifications did you have approved in FY11? \_\_\_\_\_ Total financial impact: \_\_\_\_\_**

**How many equity adjustments did you have approved in FY11? \_\_\_\_ Total financial impact: \_\_\_\_\_**

**How many one-time merit increases did you have approved in FY11? \_\_\_\_\_ Total financial impact: \_\_\_\_\_**

**How many hiring adjustments did you have approved in FY11? \_\_\_\_\_ Total financial impact: \_\_\_\_\_**

**How much money in salary savings did you acquire in FY11? \_\_\_\_\_**

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

*SSFAB Comments/Notes:*

**STUDENT | SERVICE | FEE | ADVISORY | BOARD**