



Annual Report/Budget Increase Request Cover Sheet

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

Department: University Center Complex

SSF Account #:

UAF Account #:

Department Budget History:

| | FY 2011 | FY 2012 | FY 2013 | FY 2014 |
|---|-------------|-------------|-------------|-------------|
| Total Budget | \$2,603,500 | \$2,603,500 | \$5,208,730 | |
| Total Current SSF/UAF Allocation | N/A | N/A | N/A | |
| SSF/UAF Increases Requested | N/A | N/A | N/A | |
| SSF/UAF Increases Funded | N/A | N/A | N/A | |
| Total End-of-Year Reserve Balance Across All Operating Accounts | \$2,400,000 | \$1,438,964 | \$1,302,218 | (Projected) |

Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.
Reserves do not exceed University requirements for 3 months operating.

SSF/UAF Increase Request History & FY 2014

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 2012 | | | |
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| FY 2013 | | | |
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| FY 2014 Proposal Summary (Prioritized) | | | |
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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 (FY14-FY18)?

How many reclassifications did you have approved in FY12? 4 Total financial impact: \$20,452

How many equity adjustments did you have approved in FY12? 0 Total financial impact: _____

How many one-time merit increases did you have approved in FY12? 2 Total financial impact: \$2000

How many hiring adjustments did you have approved in FY12? 1 Total financial impact: \$2100

How much money in salary savings did you acquire in FY12? 0

Additional comments, special considerations, etc.

- Required reserve is \$1,302,218
- University Center Complex indicates additional revenue as a result of retail in the Memorial Student Center.
- With the reopening of the MSC the University Center Complex anticipates higher utilities, custodial, and labor expenses. It will take a fiscal year to establish new baseline revenue and expenses for the department.
- University Center Complex allocated \$2.1M for FY13 for Maintenance and Renewal (deferred maintenance).

SSFAB Comments/Notes: