



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 #300760

UAF Account #:

Department Budget History:

	FY 2011	FY 2012	FY 2013	FY 2014
Total Budget	\$2,291,500	\$2,401,700	\$2,401,700	\$2,401,700
Total Current SSF/UAF Allocation	\$894,500	\$894,500	\$894,500	/
SSF/UAF Increases Requested	\$0	\$0	\$0	\$0
SSF/UAF Increases Funded	\$0	\$0	\$0	/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,059,498	\$689,925	\$750,000	\$825,000

Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.

RTC will purchase a new projector this year for the Auditorium. RTC is currently soliciting bids for seating and carpeting replacement of the Auditorium. Funds are being saved for this project.

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>VPASA Approved? (y/n)</i>
FY 2012			
FY 2013			
FY 2014 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 in the areas of Audiovisual Services, Event Management and Facility Management have increased significantly.

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 (FY14-FY18)?

Equipment replacement of projection system in the Auditorium; Replacement of seating and carpeting in the Auditorium and Theatre; Replacement of sound systems in the Auditorium and Theatre; HVAC repairs; Roof replacement.

How many reclassifications did you have approved in FY12? 2 Total financial impact:

 \$7,000

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? 3 Total financial impact:

 \$3500

How many hiring adjustments did you have approved in FY12? 2 Total financial impact:

 \$3,500

How much money in salary savings did you acquire in FY12? \$20,000

Additional comments, special considerations, etc.

At the request of the President's Office, RTC has added a half time Assistant Director to our staff. The other portion of this person's salary is paid for by the Department of Athletics to oversee tailgating. The costs associated with this positions is \$35,000 to each department.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD