



Student Affairs 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: University Center & Special Events

SSF Account #:

UAF Account #:

Department Budget History:

	FY 2012	FY 2013	FY 2014	FY 2015
Total Budget	\$5,005,200	\$9,858,400	\$9,692,000	\$9,900,000
Total Current SSF/UAF Allocation				
SSF/UAF Increases Requested				
SSF/UAF Increases Funded				
Total End-of-Year Reserve Balance Across All Operating Accounts	\$2,288,900	\$6,783,000	\$7,880,000	\$8,983,000

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

SSF/UAF Increase Request History & FY 2015

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 2013			
FY 2014			
FY 2015 Proposal Summary (Prioritized)			

Annual Report (cont.)

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

Briefly, what recent programs/services have been successful? Which need work? Explain.
University Center & Special Events does not coordinate programs.

What do you see as your department's financial priorities in the next 3 – 5 years (FY15-FY19)?
Necessary renovations to facilities and the upkeep and maintenance of the MSC

How many reclassifications did you have approved in FY13? 14 Total financial impact: \$17,775

How many equity adjustments did you have approved in FY13? 1 Total financial impact: \$12,000

How many one-time merit increases did you have approved in FY13? 16 Total financial impact: \$24,841

How many hiring adjustments did you have approved in FY13? 8 Total financial impact: \$28,017

How much money in salary savings did you acquire in FY13? \$34,875

Additional comments, special considerations, etc.

- Annual budget allocation of \$2.1 for Maintenance and Renewal (deferred maintenance) is placed in reserves each year.
- One-Time merit included in the FY13 budget process and distributed on Sept. 1, 2012
- Salary savings from the retirement of Senior Stage Manager and Director

SAFAB Comments/Notes:

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