



Budget Request Form FY2016

Department should complete one form for each individual request

Department: Memorial Student Center

Program, Service, or Operation Requested

University Center Fee Increases

SAFAB Use Only	
YES	NO

General Description:

To fund the projected increases in fees to the MSC for room, equipment and other facility related expenses.

Request Type: Full Increase One-Time Partial/Matching

Type of Funds Requested UAF Other

General Questions:

Why is this important to your department? How does this increase impact students, and what motivated this request?

Last year, the MSC spent over \$200,000 to pay for space and equipment rental and other ancillary expenses associated with the programs sponsored. As fees are expected to increase for usage of these facilities, it is imperative that the MSC seek additional funds in order to keep services from being reduced.

Is it part of your strategic plan? What will be the impact if it is not funded?

The need for appropriate and convenient facility space and equipment is an integral requirement to meet our adopted objective of "Enhancing the Quality Programming of the MSC". Our department's mission statement clearly defines our function as hinging of programming and without adequate facility usage funds our mission will be compromised.

How do other sources of funding (fundraising, sponsorship, reserves, etc.) been considered? Please explain.
 The MSC seeks alternate funding wherever possible, but these types of increases to recurring expenses do not lend themselves to sponsorship yet they have a significant impact on the fiscal health of our department.

What sort of input did you receive (student, faculty, staff, other) to determine this need?
 Although fee increases have not been formally announced, the increased costs of operations and the past history of pass through fee increases provides significant support that fees will increase in the near future.

What actions have you implemented internally to address the identified need?
 The MSC has increased efforts to maximize use of their own space and has sought out other more economical alternatives when needs are greater than can be accommodated within the confines of our departmental space.

Generally, what assessment tools will you use to evaluate this program/service?
 We continue to assess our needs and existing options through cost analysis and internal assessment in order to maximize the facilities available and reduce costs.

Funding Description:

	Dollar Amount
Total Estimated Cost	
10% increase to Est. Annual Exp for University Center	\$22,500.00
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	<i>-\$5,000.00</i>
TOTAL UAF INCREASE REQUEST	\$17,500.00

SAFAB Comments/Notes: