



## Annual Report/Budget 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 2013	FY 2014	FY 2015	FY 2016
Total Budget	\$9,858,400	\$9,692,000	\$10,100,000	\$10,750,000
Total Current UAF Allocation				/
UAF Increases Requested				
UAF Increases Funded				/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$6,783,000	\$7,880,000	\$4,550,000	\$5,000,000

**Please provide a reserve spending plan if ending FY14 reserves exceed University requirements.**

Funds will be utilized for major renovation projects in UCEN facilities.

**UAF Increase Request History & FY 2016**

**Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2014</b>			
<b>FY 2015</b>			
<b>FY 2016 Proposal Summary (Prioritized)</b>			
		/	/
		/	/
		/	/

**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 (FY16-FY20)?**

Renovations and upkeep of all University Center & Special Events facilities

**How many reclassifications did you have approved in FY14? 0 Total financial impact: \_\_\_\_\_**

**How many equity adjustments did you have approved in FY14? 0 Total financial impact: \_\_\_\_\_**

**How many one-time merit increases did you have approved in FY14? 3 Total financial impact: \$3,500**

**How many hiring adjustments did you have approved in FY14? 5 Total financial impact: \$11,649**

**How much money in salary savings did you acquire in FY14? \$7,875**

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

*SAFAB Comments/Notes:*