



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 2014	FY 2015	FY 2016	FY 2017
Total Budget	\$98,585,400	\$9,692,000	\$9,970,000	\$9,970,000
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	\$5,500,000	\$5,500,000

Please provide a reserve spending plan if ending FY15 reserves exceed University requirements.

UAF Increase Request History & FY 2017

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2015			
FY 2016			
FY 2017 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 plan or produce programs.

What do you see as your department's financial priorities in the next 3 – 5 years (FY17-FY21)?

Necessary renovations to facilities and the upkeep and maintenance of the MSC

How many reclassifications did you have approved in FY15? 2 Total financial impact: \$7,000

How many equity adjustments did you have approved in FY15? 0 Total financial impact: \$0

How many one-time merit increases did you have approved in FY15? 8 Total financial impact: \$17,200

How many hiring adjustments did you have approved in FY15? 4 Total financial impact: \$15,675

How much money in salary savings did you acquire in FY15? \$0

Additional comments, special considerations, etc.

Estimated year end projections take large scale renovation projects into consideration to include the HVAC system upgrades and the Koldus Lobby and Restroom remodel.

SAFAB Comments/Notes: