



## 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

**UAF Account #:**

**Department Budget History:**

	FY 2015	FY 2016	FY 2017	FY 2018
Total Budget	\$9,692,000	\$9,970,000	\$9,970,000	\$10,500,000
Total Current UAF Allocation				/
UAF Increases Requested				
UAF Increases Funded				/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$7,880,000	\$5,500,000	\$5,500,000	\$5,000,000

**Please provide a reserve spending plan if ending FY16 reserves exceed University requirements.**

**UAF Increase Request History & FY 2018**

**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 2016</b>			
<b>FY 2017</b>			
<b>FY 2018 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 plan or produce programs.

**What do you see as your department's financial priorities in the next 3 – 5 years (FY18-FY22)?**

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

**How many reclassifications did you have approved in FY16?   1   Total financial impact:   \$5,000**

**How many equity adjustments did you have approved in FY16?   0   Total financial impact:   \$0**

**How many one-time merit increases did you have approved in FY16?   5   Total financial impact:   \$9,000**

**How many hiring adjustments did you have approved in FY16?   5   Total financial impact:   \$16,300**

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

Estimated year end projections take large scale renovation projects into consideration to include the HVAC system upgrades, new furnishings for the MSC and RTC, Box Office upgrades, etc.

*SAFAB Comments/Notes:*