



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 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget	\$9,970,000	\$9,970,000	\$10,500,000	\$11,000,000
Total Current UAF Allocation				/
UAF Increases Requested				
UAF Increases Funded				/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$5,500,000	\$5,500,000	\$8,658,178	\$8,658,178

Please provide a reserve spending plan if ending FY17 reserves exceed University requirements.

UAF Increase Request History & FY 2019

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPASA Approved? (y/n)</i>
FY 2017			
FY 2018			
FY 2019 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 (FY19-FY23)?
Necessary renovations to facilities and the upkeep and maintenance of the MSC.

How many reclassifications did you have approved in FY17?	2	Total financial impact: \$9,208
How many equity adjustments did you have approved in FY17?	0	Total financial impact: \$0
How many one-time merit increases did you have approved in FY17?	4	Total financial impact: \$10,000
How many hiring adjustments did you have approved in FY17?	8	Total financial impact: \$23,089

Additional comments, special considerations, etc.

Estimated year end projections take large scale renovation projects into consideration to include the HVAC system upgrades, seating/carpeting for the Theatre in RTC and new flooring for public spaces in RTC.

SAFAB Comments/Notes: