



Student Affairs Fee
Advisory Board
DIVISION OF STUDENT AFFAIRS

Budget Summary

*To be completed annually by each department.
Please attach Funding Request Forms for each proposed increase.*

Department:	UCEN		UAF Account #	237322-00000
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Department Budget History:

	FY18	FY19	FY20	FY21
Total Operating Budget	\$10,500,00	\$11,000,000	\$11,000,000	\$11,000,000
Total Current UAF Allocation				
UAF Increases Requested				
UAF Increases Funded				
Total End-of-Year Reserve Balance Across All Operating Accounts	\$7,900,000	8,000,000	8,169,000	\$7,000,000

Please provide a reserve spending plan if ending FY19 reserves exceed University requirements.

UAF Increase Request History & FY21 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	VPSA Recommended? (Y/N)	University Funded (Y/N)
FY19				
NA	NA			
FY20				
NA	NA			
FY21 Proposal Summary (Prioritized)				
NA	NA			

Additional Questions: (to assist the Board when informing the student body about stewardship of the University Advancement Fee)

If you received additional funding in the last 2 years, please describe or explain the success or shortcomings of those new resources.

We did not receive any additional funding.

What do you see as your department's financial priorities in the next 3 – 5 years (FY21-FY25)?

We are focused on completing the repayment of the Rudder Theatre Complex HVAC system. Funds were borrowed from the long term deferred maintenance account for the MSC and we have a 10 year repayment plan in process.

Completion of the renovation of Rudder Theatre Complex is also a top priority. We recently finished replacing the carpet and seats in the 750 seat theatre, updated the orchestra pit controls, renovated the floors of the Rudder exhibit hall, and renovated several staff offices. In the upcoming years, we plan to renovate the Theatre dressing rooms.

Concepts for new branding elements in the MSC have been created and will be installed over the next 3 years by Advent. Furnishings and technical equipment from the reopening of the MSC will soon need replacement. Our next priority is to replace the carpet in the Bethancourt Ballroom.

	Total Financial Impact:
How many reclassifications did you have approved in FY19? Four	\$21,903
How many equity adjustments did you have approved in FY19? Zero	\$0
How many one-time merit increases did you have approved in FY19? Eight	\$15,000
How many hiring adjustments did you have approved in FY19? Twelve	\$44,627
What positions were approved to eliminate in FY19? Zero	\$0
What new positions did you create in FY19 One	\$20,500

Additional comments, special considerations, etc.

Thank you!!

SAFAB Comments/Notes: