



### Budget Summary

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

<b>Department:</b>	UCEN		UAF Account #	237322-00000
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**Department Budget History:**

	FY2019	FY2020	FY2021	FY2022
Total Operating Budget	\$11,000,000	\$11,000,000	\$10,000,000	\$10,000,000
Total Current UAF Allocation				
UAF Increases Requested				
UAF Increases Funded				
Total End-of-Year Reserve Balance Across All Operating Accounts	\$8,000,000	\$8,169,000	\$8,081,462	\$6,500,000

**Please provide a reserve spending plan if ending FY2020 reserves exceed University requirements.**

The university required 3 month operational reserves is in place (\$1.2 million). Additional funds have been marked for facility maintenance/renovations and technology and furnishing replacement, however, all projects have been placed on hold due to COVID-19. Revenue generation is down significantly while UCEN space is being used for classrooms and as such excess funds may need to be used to pay for staff salaries and day to day overhead costs such as utilities and cleaning.

**UAF Increase Request History & FY2022 Summary:**

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
<b>FY2020</b>			
NA	NA		
<b>FY2021</b>			
NA	NA		
<b>FY2022 Proposal Summary (Prioritized)</b>			
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.**

N/A

**What do you see as your department’s financial priorities in the next 3 – 5 years (FY2022-FY2026)?**

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.

We are working with several campus partners to develop a plan for the layout and infrastructure of Aggie Park. Additionally, we are compiling a list of events and activities that will take place at the park, as well as establishing a draft budget and pricing plan.

COVID-19 has changed what type of events we support in UCEN and how we execute our work. We will focus on supporting and fostering a positive work environment as staff members continue to integrate back into the work force and adjust to busy schedules again.

	<b>Total Financial Impact:</b>
<b>How many reclassifications did you have approved in FY2020? 2</b>	<b>\$11,176</b>
<b>How many equity adjustments did you have approved in FY2020? 0</b>	<b>\$0</b>
<b>How many one-time merit increases did you have approved in FY2020? 13</b>	<b>\$25,000</b>
<b>How many hiring adjustments did you have approved in FY2020? 13</b>	<b>\$38,931</b>
<b>What positions were approved to eliminate in FY2020? 4</b>	<b>\$135,700</b>
<b>What new positions did you create in FY2020? 0</b>	<b>\$0</b>

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

SAFAB Comments/Notes: