



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 |
|--------------------|------|--|---------------|--------------|

Department Budget History:

| | FY2020 | FY2021 | FY2022 | FY2023 |
|--|--------------|--------------|--------------|--------------|
| Total Operating Budget | \$11,000,000 | \$10,000,000 | \$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 | \$8,169,000 | \$8,081,462 | \$8,326,000 | \$7,000,000 |

Please provide a reserve spending plan if ending FY2021 reserves exceed University requirements.

UAF Increase Request History & FY2023 Summary:

| Program, Service, or Operation Requested | Amount Requested | SAFAB Recommended? (Y/N) | University/VPASA Funded (Y/N) |
|--|------------------|--------------------------|-------------------------------|
| FY2021 | | | |
| NA | NA | | |
| | | | |
| | | | |
| | | | |
| | | | |
| FY2022 | | | |
| NA | NA | | |
| | | | |
| | | | |
| FY2023 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.

N/A

What do you see as your department’s financial priorities in the next 3 – 5 years (FY2023-FY2027)?

UCEN will continue to prioritize facility upkeep. Rudder Theatre Complex still has several parts of its infrastructure that are original to the building and need to be addressed. The MSC has seen a lot of use since the grand reopening and there are areas that need attention such as the carpet in Bethancourt Ballroom. Aggie Park will also be a huge part of our focus for the next several years.

| | Total Financial Impact: |
|--|-------------------------|
| How many reclassifications did you have approved in FY2021? Six | \$25,290 |
| How many equity adjustments did you have approved in FY2021? None | |
| How many one-time merit increases did you have approved in FY2021? Eight | \$19,500 |
| How many hiring adjustments did you have approved in FY2021? Seven | \$26,260 |
| What positions were approved to eliminate in FY2021? None | |
| What new positions did you create in FY2021? None | |

Additional comments, special considerations, etc.

SAFAB Comments/Notes: