

University Support Budget Proposal

Proposed by Antonio Canzona – Vice President for Finance

Introduction: Currently, the University Support section of our budget displays a very monistic allocation base with over 80% of total University Support being allocated to the UAS Anna Bing Arnold Children's Center. The university support section should encompass a more even and broader spectrum of support to multiple services on the campus. This will have ASI's budget offer a more pluralistic support system while offering more support to other entities on campus and positively affecting more students.

Information: After consultation from the lawyer, there was the determination that if any decrease to the UAS Children's Center was desired, there would have to be a reasonable plan. The lawyer mentioned the common business practice of creating a 3 to 5 year plan to coordinate the reallocation of money. This would vastly mitigate the negative effects of abrupt adjustments.

The Children's Center has a budget of about \$1.5 million. This is larger than ASI's current budget of \$1.4 million.

I had requested Children's Center audits from UAS, and received the yearly audits dating back to the 2006-2007 fiscal year. Upon reviewing the audits along with reviewing the ASI funding amounts to the Children's Center dating back to 1996, I noticed that there had been incremental decreases throughout many years. The largest decreases which I observed occurred on the fiscal years of 2000-2001, 2002-2003, 2003-2004, and 2010-2011. The dollar amounts decreased were respectively: \$27,283; \$40,000; \$37,734; and \$27,317. The percentage decreases were respectively: 11%, 19%, 20%, and 20%. As these decreases occurred, the children center found alternative funding methods, and UAS also had to supplement money for the decreases.

Upon Reviewing UAS's total Contribution vs ASI's total contribution to the Center, there was the discovery that ASI had contributed a total of \$1,141,533 since the 2006-2007 FY while UAS received a total of \$40,970 (contributions minus amounts taken) from the Center.

Proposal: I propose the continued practice of decreasing allocation amounts to the Children Center. I propose the specific dollar amount of \$25,211 for the upcoming 2016-2017 fiscal year. This will set the allocation amount to \$100,000. Considering all the factors mentioned in the information section, this decrease amount is well below decreases which happened in past fiscal years, and with a 20% decrease it is on par with the percentage decreases of the fiscal year's mentioned above. This decrease only amounts to a 1.6% reduction of the Children Center budget, and is even less compared to UAS's budget and has the responsibility of supplementing money to the Children Center in the case of deficit spending. This reallocation of money can be spent on other university support services such as the new proposals from the Dreamers Resource Center and Veterans Resource Center. I plan a continued decrease of \$25,000 for the next 3 years until reaching a total allocation amount of \$25,000 to the Children's Center by FY 2019-2020. This reallocation process will allow ASI to more evenly support multiple university support services along with ASI priorities. I would deem this proposal very reasonable and considerate to all parties. This is, of course, contingent upon current and future BOD approval.