



Annual Report/Budget Cover Sheet

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

Department: Offices of the Dean of Student Life

SSF Account #: 217730

UAF Account #: 237084

Department Budget History:

	FY 2013	FY 2014	FY 2015	FY 2016
Total Budget	\$2,448,697	\$2,702,328	\$3,226,926	\$3,226,926
Total Current UAF Allocation	\$1,421,679	\$1,567,158	\$1,994,063	
UAF Increases Requested	\$64,000	\$83,940	\$0	\$139,563
UAF Increases Funded	\$56,000	\$53,980	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$408,116	\$310,378	\$350,000	\$424,959

Please provide a reserve spending plan if ending FY14 reserves exceed University requirements.

The current renovation project of the C-Wing of Cain Hall will deplete excess reserves such that ODSL should have just enough funds remaining to fulfill the 2-month operating expenses requirement. If there are additional reserves available, we will use it to save for the next Computer Replacement Cycle.

UAF Increase Request History & FY 2016

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2014			
SDS III (w/benefits) - Generalist	\$53,980	Yes	Yes
Reclassify SDS III to Asst. Dir. (SAS/CIRT)	\$15,000	No	No
Reclassify SDS II to Program Coord. (AGOSS)	\$15,000	No	No
FY 2015			
No Proposals			
FY 2016 Proposal Summary (Prioritized)			
Program Coord. - Title IX Program Office	\$59,677		
SDS II-Student Conduct Investigator/Officer	\$47,500		
Operating Budget - Title IX Requirements	\$30,000		
Reclassify SDS II to SDS III	\$2,386		

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.

All program offices in ODSL continue to good work as reflected in these brief comments:

Adult, Graduate & Off Campus Student Services

Always looking for ways to serve the graduate student population. Programs such as Student Research Week and Grad Camp have reached or nearly reached capacity this past year.

New Student & Family Programs

Staff welcomed over 13,000 students—a new record—this summer at New Student Conferences.

Student Assistance Services

Staff continue to see an increase in the numbers of students in need/crisis.

Women's Resource Center

Green Dot is a bystander intervention training program built on the premise that individuals can systematically and measurably reduce the levels of power based violence found in their community. This training program will be a significant part of our prevention education programming for Title IX/VAWA requirements.

What do you see as your department's financial priorities in the next 3 – 5 years (FY16-FY20)?

1. Fulfilling the legislative requirements with regard to Title IX, Violence Against Women Act, Office of Civil Rights "Dear Colleague Letters"
2. Reallocating financial resources to program offices that provide direct service to students (e.g., Student Assistance Services, Alcohol & Drug Education Programs, Student Conduct Office) and address a critical issue impacting colleges/universities today (e.g., mental health, alcohol & drug use, conduct code violations).

How many reclassifications did you have approved in FY14? 5 **Total financial impact:** \$4,192.77 *One of the positions was reclassified down on the career ladder which saved some money in our total amount devoted to all 5 positions that were reclassified.

How many equity adjustments did you have approved in FY14? 0 **Total financial impact:** \$0

How many one-time merit increases did you have approved in FY14? 3 **Total financial impact:** \$1,416.00

How many hiring adjustments did you have approved in FY14? 0 **Total financial impact:** \$0

How much money in salary savings did you acquire in FY14? \$32,722.00

Additional comments, special considerations, etc.

As we prioritize our funding resources, we will also need to be cognizant of the increasing student population and its impact on our ability to provide the same level of programs and services. Decisions may need to include the cutting of some programs and services in order to meet the most pressing service needs of students and the institution.

SAFAB Comments/Notes:

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD