



Annual Report/Budget Cover Sheet

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

Department: Student Life Studies

SSF Account #: 218180

UAF Account #: 237085

Department Budget History:

	FY 2014	FY 2015	FY 2016	FY 2017
Total Budget	\$495,523	\$501,138	\$561,138	\$561,138
Total Current UAF Allocation	\$335,869	\$340,654	\$343,499	
UAF Increases Requested	\$0	\$60,000	\$0	
UAF Increases Funded	\$0	\$0		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$255,860	\$255,860	\$255,860	\$233,267

Please provide a reserve spending plan if ending FY15 reserves exceed University requirements.

We have moved our Graduate Assistant salaries to reserves to free budget funds for the Program Coordinator position. We failed the search for the Program Coordinator in the spring and will reopen the search in the fall. We will continue to fund department's Comprehensive Program Review (up to \$12,000 per department). Disability Services and Music Activities are starting their review this year.

UAF Increase Request History & FY 2017

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 2015			
Progam Coordinator	\$60,000	N	N
FY 2016			
FY 2017 Proposal Summary (Prioritized)			

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.

In 2014-2015, we served the Division of Student Affairs (DSA) and student organization clients with over 275 assessments. We continue to get new clients and continue with past clients. Based on a new process we implemented this fall, we already know there are about 150 projects planned from Division staff alone. We also have become more sophisticated with data integration/existing data to provide deeper information to departments about students they serve and their contribution to retention. For example, we have looked at the impact of Fish Camp, T-Camp, and Howdy Camp on retention. Right now, we are working with Admissions on developing a model to identify at-risk students, so interventions can be created. We are also assessing students that take 4 ½ years to graduate, to identify any areas in which we can impact timely graduation. We are finishing qualitative analysis from the 2014 Student Experience in the Research University and will be sharing those results will stakeholders in the fall semester.

The Student Life Studies website was recognized by the National Institute for Learning Outcomes Assessment, for its communication of learning outcomes, assessment, and results.

We continue to work with departments to improve their assessment plans, an expectation from the Office of Institutional Assessment in preparation for the university’s re-accreditation process.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY17-FY21)?

Our main financial priorities are staff salaries to be competitive with the market. In particular, adding the Program Coordinator is our main short term priority to continue to assist staff in learning outcomes, assessment, and impact on student retention, persistence, and graduation. Including that salary in our operating expenses decreases some of our flexibility.

How many reclassifications did you have approved in FY15? 0 Total financial impact: _____

How many equity adjustments did you have approved in FY15? 0 Total financial impact: _____

How many one-time merit increases did you have approved in FY15? 0 Total financial impact: _____

How many hiring adjustments did you have approved in FY15? 0 Total financial impact: _____

How much money in salary savings did you acquire in FY15? 0 _____

Additional comments, special considerations, etc.

SAFAB Comments/Notes:

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD