



### Budget Summary

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

<b>Department:</b>	Becky Gates Children’s Center	UAF Account #	237094
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**Department Budget History:**

	FY2019	FY2020	FY2021	FY2022
Total Operating Budget	\$1,766,957	\$1,867,290	\$1,909,418	\$1,909,418
Total Current UAF Allocation	\$140,421	\$141,235	\$137,917	
UAF Increases Requested	\$7,800	\$56,860	\$50,660	
UAF Increases Funded	\$7,800	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$148,660	\$118,322	\$60,000 (Projected)	\$60,000 (Projected)

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

**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>			
Increase funds for student workers	\$9,360	Y	N
Creation of budgeted Program Coordinator Position	\$47,500	N	N
<b>FY2021</b>			
Increase the student parent discount	\$27,660	Y	N
Increase to the total amount budgeted for student workers	\$23,000	Y	N
<b>FY2022 Proposal Summary (Prioritized)</b>			
Increase funding for student workers	\$15,000		
Purchase of 13 iPads, MacBook, cases, and mic	\$6,350.57		
Purchase of 2 Procure Touch hardware	\$4,267.46		

**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.**

The Becky Gates Children’s Center did not receive additional funding in the last 2 years.

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

Hire and retain qualified teaching staff, and update the aging facility and grounds to reflect best practices in the field and provide a safe environment.

	<b>Total Financial Impact:</b>
<b>How many reclassifications did you have approved in FY2020? 0</b>	<b>\$0</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? 5</b>	<b>\$8,500</b>
<b>How many hiring adjustments did you have approved in FY2020? 0</b>	<b>\$0</b>
<b>What positions were approved to eliminate in FY2020?</b>	<b>\$0</b>
<b>What new positions did you create in FY2020? PT Program Coordinator I</b>	<b>\$27,450</b>

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

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SAFAB Comments/Notes: