



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:	Becky Gates Children’s Center	UAF Account #	237094
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Department Budget History:

	FY2020	FY2021	FY2022	FY2023
Total Operating Budget	\$1,867,290	\$1,909,418	\$1,929,210	1,929,210
Total Current UAF Allocation	\$141,235	\$137,917	\$138,320	
UAF Increases Requested	\$56,860	\$50,660	\$25,617	\$34,750 (Requesting one-time funding only)
UAF Increases Funded	\$0	\$0		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$118,322	\$240,000*	\$240,000 (Projected)	\$240,000 (Projected)

*\$168,316 was received from a TWC Grant due to COVID

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			
Increase the student parent discount	\$27,660	Y	N
Increase to the total amount budgeted for student workers	\$23,000	Y	N
FY2022			
Increase funding for student workers	\$15,000	Y	
Purchase of 13 iPads, MacBook, cases, and mic	\$6,350.57	Y	
Purchase of 2 Procure Touch hardware	\$4,267.46	Y	
FY2023 Proposal Summary (Prioritized)			
34 New Security Cameras plus installation	\$22,500.00		
13 New Desktop Computers	\$12,250.00		

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 Procure Touch has been a wonderful addition to our program. The design is small and mounted to the wall saving much needed space in our busy lobby area. The new program allows parents to easily sign-in/out their child securely. The new system has yet to let us down as the former system did where an "out of order" sign was frequently placed on the computer. The Procure Touch has saved the valuable time of our front desk student worker staff. They no longer have to sign-in/out 165 children as they come and go. We are proud to say we met our goal of having 100% utilization rate of the Procure Touch.

We recently received notification of the available one-time funding to purchase the requested iPads and MacBook from FY22, and those items will be purchased in September. The BGCC teachers, including the student worker employees, were thrilled to learn about the increase of iPads in the classroom as well as having a project-based MacBook.

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

Upgrading aging facilities and equipment including indoor classroom spaces.

	Total Financial Impact:
How many reclassifications did you have approved in FY2021? 0	\$0
How many equity adjustments did you have approved in FY2021? 0	\$0
How many one-time merit increases did you have approved in FY2021? 7	\$10,739.24
How many hiring adjustments did you have approved in FY2021? 0	\$0
What positions were approved to eliminate in FY2021? 0	\$0
What new positions did you create in FY2021? 0	\$0

Additional comments, special considerations, etc.

SAFAB Comments/Notes: