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:	Department of Information Technology		UAF Account #	237036

Department Budget History:

	FY2020	FY2021	FY2022	FY2023
Total Operating Budget	$3,415,380	$3,401,617	$3,501,855	$3,501,855
Total Current UAF Allocation	$2,157,964	$2,124,847	$2,164,366	
UAF Increases Requested	$54,240	0	0	$229,900
UAF Increases Funded	$40,680	0		
Total End-of-Year Reserve Balance Across All Operating Accounts	$1,154,985	$965,000	$950,000 (Projected)	$950,000 (Projected)

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/VPSA Funded (Y/N)
FY2021			
NO REQUESTS			
FY2022			
NO REQUESTS			
FY2023 Proposal Summary (Prioritized)			
Software Application Developer II	$49,005		
IT Business Analyst II	$41,140		
Software Application Developer II	$49,005		
Project Manager II	$51,425		
End User Support Specialist II	$39,325		

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.
We did not request funding the last two years.

What do you see as your department's financial priorities in the next 3 – 5 years (FY2023-FY2027)?
Funding new positions to deliver services and meet the needs of student programming while ensuring we are able to offer competitive salaries.

	Total Financial Impact:
How many reclassifications did you have approved in FY2021? 2	$14,611
How many equity adjustments did you have approved in FY2021? 0	
How many one-time merit increases did you have approved in FY2021? 19	$21,366
How many hiring adjustments did you have approved in FY2021? 5	$26,640
What positions were approved to eliminate in FY2021? 0	
What new positions did you create in FY2021? 0	

Additional comments, special considerations, etc.

SAFAB Comments/Notes: