



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

UAF Account #: 237084

Department Budget History:

	FY 2015	FY 2016	FY 2017	FY 2018
Total Operating Budget	\$3,226,926	\$2,845,221	\$3,090,189	\$3,090,189
Total Current UAF Allocation	\$1,994,063	\$1,313,175	\$1,537,338	/
UAF Increases Requested	\$0	\$139,563	\$140,150	
UAF Increases Funded	\$0	\$74,053	\$89,750	/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$603,301	\$556,271	\$356,611	\$356,611

Please provide a reserve spending plan if ending FY16 reserves exceed University requirements.

Our ending FY16 reserve balances will be put toward any unplanned expenses the department incurs in the move from Bizzell to the modular building at White Creek. We will also begin our savings for computer hardware purchases given we just purchased new computers this recent year.

UAF Increase Request History & FY 2018

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 2016			
Program Coord.-Title IX Program Office	\$59,667	YES	YES
SDSII-Student Conduct Investigator/Officer	\$47,500	NO	NO
Operating Budget-Title IX Requirements	\$30,000	NO/YES	NO/YES
Relcassify SDSII to SDSIII	\$2,386	YES	YES
FY 2017			
CLEAR Budget	\$30,000	YES	YES
SDSII-Health Promotion	\$50,400	YES	NO
SDSIII-Student Conduct Investigator/Officer	\$59,750	YES	YES
FY 2018 Proposal Summary (Prioritized)			
SDS II - Student Assistance Services	\$47,466	/	/
SDS III - Student Conduct	\$58,386	/	/
Student Media	\$28,000	/	/
Reclassifications	\$15,675	/	/
SDS II - GLBT Resource Center	\$47,466		

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.

While the workload has increased significantly and been taxing on the staff, the Student Conduct Office and Student Assistance Services staff have risen to the challenge to meet the needs of the campus community, but we near a breaking point as the increase in complaints and cases continue to rise. The “breaking point” refers to our inability to adequately meet the needs of the students in these situations and the federally recommended and System-mandated timelines for addressing the complaints.

Other successes:

- GLBTRC does NOT make the Princeton Review list of Top 20 schools in the country for being LGBTQ friendly.
- Women’s Resource Center’s *Elect Her* program cites SBP Hannah Wimberly as one of its graduates.
- New Student & Family Programs continues to earn significant praise managing logistics of welcoming 14,000+ new freshmen and transfer students each year.
- Health Promotion maintains several partnerships with faculty in the Department of Health and Kinesiology.
- Student Media continues to garner national awards year after year.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY18-FY22)?

Federal compliance issues continue to mandate our financial priorities:

- Title IX and Violence Against Women Reauthorization Act – Student Conduct Office, Student Assistance Services, Women’s Resource Center, GLBT Resource Center
- Senate Bill 1624 - Suicide Prevention Education – Student Assistance Services
- Office of Civil Rights Dear Colleague Letter on Transgender Students – GLBT Resource Center

How many reclassifications did you have approved in FY16? 8	Total financial impact: \$50,359
How many equity adjustments did you have approved in FY16? 0	Total financial impact: 0
How many one-time merit increases did you have approved in FY16? 11	Total financial impact: \$8,250
How many hiring adjustments did you have approved in FY16? 1	Total financial impact: \$4,200

Additional comments, special considerations, etc.

SAFAB Comments/Notes: