



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

UAF Account #: 237085

Department Budget History:

	FY 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget	\$501,138	\$561,138	\$551,138	\$551,138
Total Current UAF Allocation	\$343,499	\$350,841	\$340,841	
UAF Increases Requested	\$60,000	\$0	\$0	
UAF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$279,994	\$233,267	\$200,000	\$185,000

Please provide a reserve spending plan if ending FY17 reserves exceed University requirements.

Our reserve funds are used to support the Division departments' Comprehensive Program Review (up to \$12,000 per department, with three departments in progress each year). Right now, Veteran Resource and Support Center, Residence Life, and Student Activities are under way. Our GA position(s) and student employee wages also come out of reserve accounts.

UAF Increase Request History & FY 2019 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 2017			
N/A			
FY 2018			
N/A			
FY 2019 Proposal Summary (Prioritized)			
Re-class of Program I to Program II 10% plus benefits	\$15,000		
Graduate Assistant Salaries	\$13,000		
Hiring Adjustment for Data Analyst 10% plus benefits	\$10,000		

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.

We continue to receive positive feedback from our clients about our customer service, quality, and knowledge. For FY 18, we already have over 250 project requests from Division departments, which is up slightly from last year at this time. That number will continue to grow as needs arise and does not include student organizations who come to us directly. We continually work on our timeliness of getting reports back to the clients.

Our department has developed a strong relationship with the Office of Institutional Effectiveness & Evaluation (roughly the academic equivalent to us). This is allowing us to share data, be more efficient in data analysis and reporting, and support the university's Quality Enhancement Plan and reaccreditation reporting efforts.

Our 2nd Annual Assessment Boot Camp was a success. We received national recognition for the program and have presented on it to other campuses interested in a similar professional development program.

What do you see as your department's financial priorities in the next 3 – 5 years (FY19-FY23)?

As always, we place high priority on our human resources to attract, retain, and develop our staff. The staff positions require technical knowledge that not everyone in student affairs has. The field is also becoming more complex and technical, requiring professional development to maintain competence.

How many reclassifications did you have approved in FY17?	Total financial impact:
0	
How many equity adjustments did you have approved in FY17?	Total financial impact:
0	
How many one-time merit increases did you have approved in FY17?	Total financial impact:
2	\$4000
How many hiring adjustments did you have approved in FY17?	Total financial impact:
0	

Additional comments, special considerations, etc.

Although Student Life Studies does not serve many individual students, we serve student organizations and departments that directly serve and support students. Our staff are the ones who provide clients useful information they can use to make decisions, garner additional resources, and improve the student experience. With increased University and Division focus on student persistence, retention, and timely graduation, our department has the resources and expertise to assist organizations in data collection and analysis.

Although we do not frequently ask for SAFAB funding, when we do, it is to support our human resources, the foundation of our department. We strive to be good stewards of our budget and judicious in our spending.

SAFAB Comments/Notes:

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