



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:

	FY18	FY19	FY20	FY21
Total Operating Budget	\$1,720,457	\$1,766,957	\$1,867,290	\$1,867,290
Total Current UAF Allocation	\$140,421	\$140,902	\$141,235	
UAF Increases Requested	\$39,000	\$7,800	\$56,860	\$50,660
UAF Increases Funded	\$0	\$7,800	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$128,494	\$148,660	\$148,660	\$148,660

Please provide a reserve spending plan if ending FY19 reserves exceed University requirements.

UAF Increase Request History & FY21 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	VPSA Recommended? (Y/N)	University Funded (Y/N)
FY19				
Purchase of 15 iPads.	\$7,800	Y	Y	Y
FY20				
Increase funds for student workers	\$9,360	Y	Y	N
Creation of budgeted Program Coordinator Position	\$47,500	N	Y	N
FY21 Proposal Summary (Prioritized)				
Increase the student parent discount.	\$27,660			
Increase to the total amount budgeted for student workers.	\$23,000			

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 iPads from FY19 continue to be extremely successful. The iPads are used to document children’s work and build the individual child portfolios. Both teachers and student workers capture this data. The iPads are used for child assessments, family communication, and daily notes. We could not have made this transition to a research-based tools without the use of iPads.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY21-FY25)?

The top financial priority in the next 3-5 years will be to begin renovating the Becky Gates Children’s Center. By then we will be approaching 25 years. Flooring, bathrooms, sinks, and other areas in the building will need to be updated.

	Total Financial Impact:
How many reclassifications did you have approved in FY19? None	\$0
How many equity adjustments did you have approved in FY19? None	\$0
How many one-time merit increases did you have approved in FY19? Four	\$9,827.65
How many hiring adjustments did you have approved in FY19? None	\$0
What positions were approved to eliminate in FY19? None	\$0
What new positions did you create in FY19? N/A	\$0

Additional comments, special considerations, etc.

SAFAB Comments/Notes: