



Budget Summary

*To be completed annually by each department.
Please attach Funding Request Forms for each proposed increase.*

Department:	Student Life Studies		UAF Account #	237085
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Department Budget History:

	FY18	FY19	FY20	FY21
Total Operating Budget	\$503,294	\$514,188	\$521,519	\$521,219
Total Current UAF Allocation	\$340,841	\$350,121	\$355,319	
UAF Increases Requested		\$40,000	\$30,000	\$ 56,000
UAF Increases Funded		\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$223,005	\$142,739	\$92,739	\$42,000

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

For FY20 we will continue to pay for one Graduate Assistant and two student employees out of reserves. We will also be paying for the increase for the Qualtrics license for FY19, that was billed in August as well as FY20, which we expect to be billed closer to the regular time.

Additionally, our reserves are used to support departments going through comprehensive program review (CPR) (up to \$12,000 per department). We will have four departments going through CPR. OVPSA MarComm will have their external review team on campus in early November. Offices of the Dean of Student Life will have their team on campus anticipated for early February. University Center and Special Events will have their team on campus in May. Additionally, the Department of Information Technology will be going through the process this year, but have not identified a time for their external review team.

Based on previous spending from our reserves the last three years, it is projected that we will spend approximately \$50,000 from reserves in FY20.

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				
Hiring Adj. data analyst	\$10,000	Y	Y	N
Re-Class Program Coord (PCI) to PC II	\$15,000	Y	Y	N
Graduate Assistant Salaries	\$15,000	N	Y	N

FY20				
Graduate Assistant	\$15,000	Y	Y	N
Undergraduate student wages	\$15,000	N	Y	N
FY21 Proposal Summary (Prioritized)				
Graduate Assistant	\$15,000			
Student Employee Wages	\$15,000			
Qualtrics License	\$26,000			

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.

We have not received additional funding in the last two years.

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

Our highest priority is our human resources (full-time staff, GAs, and student employees). We want to retain the high quality staff we have, as well as continue to develop them. Our staff positions are highly technical and specialized; which not all staff in student affairs possess. This is becoming more important as we are asked to do analysis that is more complex. This requires qualified staff to run the analysis, as well as staff to explain it to others throughout the division.

Our next priority is the proper software to do our work. This includes survey design software such as Qualtrics and Teleform and analysis software such as SPSS and Stata. Without these technologies, we would not be able to do our job and serve the division or student organizations.

	Total Financial Impact:
How many reclassifications did you have approved in FY19? 2	\$10,543
How many equity adjustments did you have approved in FY19? 0	
How many one-time merit increases did you have approved in FY19? 0	
How many hiring adjustments did you have approved in FY19? 2	\$6,968
What positions were approved to eliminate in FY19? 0	
What new positions did you create in FY19? 0	

Additional comments, special considerations, etc.

SAFAB Comments/Notes: