



Budget Summary

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

Department:	Offices of the Dean of Student Life	UAF Account #	237084
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Department Budget History:

	FY2020	FY2021	FY2022	FY2023
Total Operating Budget	\$5,200,015	\$4,907,846	\$4,123,816	\$4,123,816
Total Current UAF Allocation	\$1,803,536	\$1,773,988	\$989,508	
UAF Increases Requested	\$258,991	\$54,250	\$108,000	\$113,250
UAF Increases Funded	\$127,230	\$0		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$3,462,432	\$3,362,466	\$3,000,000 (Projected)	\$3,000,000 (Projected)

Please provide a reserve spending plan if ending FY2021 reserves exceed University requirements.

The university required reserve for the department is approximately \$815,000. Our ending FY21 reserve balances have been designated for some expenses that were previously a line item in the existing budget such as candidate travel for the three open positions we currently have open within the department as well as anticipated vacancies throughout the year. With the separation of the Student Conduct Office from the larger department, a portion of the reserve budget was allocated to a separate reserve account to support SCO moving forward. Beginning FY22 the SCO reserve dollars transferred was \$145,375. Additional expenses within the reserve budget include \$100,000 for computer replacement in Fiscal Year 2025. Funds have also been set aside for temporary salary adjustments and one-time merit awards.

While the remaining reserve balance looks quite large, please note that it includes balances related specifically to the New Student Conferences and Family Programming. The balance specifically tied to New Student Conferences totals approximately \$2,255,000. The reserve balance will help to cover the increasing in-person NSC costs from vendors such as catering, room reservation fees, and transportation. A paid Orientation Leader model was implemented FY19. While we have not had a “normal” summer of conferences to understand the actual financial implications of the model this new staffing plan continues to be funded off the reserve balance.

The Student Conduct Office (SCO) is now operating as a standalone office within the Office of the Vice President. Funding for SCO, as well as previous requests are captured in the information presented for FY20-FY21, but you will notice that FY22 reflects a decrease in UAF funding overall.

UAF Increase Request History & FY2023 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
FY2021			
Student Conduct Office SDSII	\$50,250	Y	N
Reclassifications	\$4,000	Y	N
FY2022			
Student Conduct Office SDSII	\$53,250	Y	
Student Assistance Services SDSII	\$37,250	Y	
Student Services Building Fund	\$17,500	N	
FY2023 Proposal Summary (Prioritized)			
Student Assistance Services - Student Development Specialist II	\$37,250		
Health Promotion – Student Development Specialist III	\$58,500		
Student Services Building Fund	\$17,500		

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.

While we received approval and were slated to receive the funds requested for FY21, our allocation was not increased due to the significant economic impact incurred by the COVID-19 public health emergency. No additional funding has been received at this time.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY2023-FY2027)?

- 1) *Ongoing state and federal compliance issues continue to potentially impact our financial priorities:*
 - Former Foster Students
 - Homelessness
 - Pregnant and Parenting Students
 - Reporting Requirements
 - Costs associated with the federally required Title IX training for students

- 2) *Increased staff support to provide the same level of support and services for one of the nation’s largest student bodies to address the follow issues being presented:*
 - Social media trends and addressing subsequent student behavior including bystander intervention, student wellness, and sense of belonging
 - Prevention education

-Student assistance in addressing homelessness, food insecurities, financial burdens, and other student in need priorities

-Decline in resilience among students

- Well-being of student body

-Supporting an increasingly diverse student body

3) *Technology* - Due to COVID-19, staff had to quickly utilize various online platforms to deliver large scale programs such as New Student Conferences and Silver Taps as well as continue day to day operations including individual student appointments. There are costs associated with this technology and determining how to continue in-person as well as online delivery of programs and services will be critical in determining where our financial priorities lie.

	Total Financial Impact:
How many reclassifications did you have approved in FY2021? 1	\$3,684
How many equity adjustments did you have approved in FY2021? 2	\$1,850
How many one-time merit increases did you have approved in FY2021? 17	\$24,400
How many hiring adjustments did you have approved in FY2021? 4	\$4,685
What positions were approved to eliminate in FY2021? 1*	\$58,271
What new positions did you create in FY2021? 0	\$0

**The Student Conduct Administrative Assistant position was eliminated in June of 2021 after a staff member retirement. While reflected here, the salary savings has been attributed to the SCO reoccurring budget starting in FY22*

Additional comments, special considerations, etc.

SAFAB Comments/Notes: