



Student Affairs Fee
Advisory Board
DIVISION OF STUDENT AFFAIRS

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:

	FY2020	FY2021	FY2022	FY2023
Total Operating Budget	\$521,519	\$519,981	\$529,213	\$529,213
Total Current UAF Allocation	\$355,319	\$352,322	\$358,772	
UAF Increases Requested	\$30,000	\$56,000	\$32,500	\$50,000
UAF Increases Funded	\$0	\$26,000		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$156,947	\$173,104	\$153,104 (Projected)	\$133,104 (Projected)

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

UAF Increase Request History & FY2023 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPSA Funded (Y/N)
FY2021			
Qualtrics License	\$26,000	Y	Y
Student Employee Wages	\$15,000	N	N
Graduate Assistant Salary	\$15,000	Y	N
FY2022			
Full-time Staff Professional Development	\$12,000	Y	
Telephone System Upgrade	\$2,500	Y	
Graduate Assistant Non-Teaching salary	\$18,000	N	
FY2023 Proposal Summary (Prioritized)			
Full-time Staff Professional Development funding	\$20,000		
Graduate Assistant Non-Teaching funding	\$20,000		
Student Assistant Wages funding	\$10,000		

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.

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

The department's operating budget is very tight. We use all of our UAF allocations for salaries, with additional salaries and operating expenses coming out of another account. We continue to draw down reserves by paying for DSA departments Comprehensive Program Review (CPR) processes and to cover other expenses. Because of COVID-19, several CPRs have been postponed to begin in late FY21 or early FY22. Salaries are our largest expense, so I do not have opportunity to reward staff financially out of our current budget. We have moved graduate assistant salaries and student assistant wages to our reserves, because we do not have enough in operating funds to cover that expense. Technology is also a substantial expense; we are unsure of what will happen with the university Qualtrics (our online survey software) license. If they stay will Qualtrics, the cost for us will probably increase. If they go with a different vendor, I don't know what the cost for our department will be.

	Total Financial Impact:
How many reclassifications did you have approved in FY2021? 0	0
How many equity adjustments did you have approved in FY2021? 0	0
How many one-time merit increases did you have approved in FY2021? 4	\$3,365
How many hiring adjustments did you have approved in FY2021? 0	0
What positions were approved to eliminate in FY2021? 0	0
What new positions did you create in FY2021? 0	0

Additional comments, special considerations, etc.

SAFAB Comments/Notes: