



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:	Office of the Vice President	UAF Account #	237092/237365
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Department Budget History:

	FY2023	FY2024	FY2025	FY2026
Total Operating Budget	\$3,132,754	\$3,174,631	\$3,032,116	\$3,032,116
Total Current UAF Allocation	\$833,578	\$601,173	\$465,871	
UAF Increases Requested	\$115,796	\$0	\$0	\$287,453
UAF Increases Funded	\$7,961	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,212,244	1,646,666	1,446,666 (Projected)	1,246,666 (Projected)

Please provide a reserve spending plan if ending FY2024 reserves exceed University requirements.

UAF Increase Request History & FY2026 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
FY2024			
N/A			
FY2025			
N/A			
FY2026 Proposal Summary (Prioritized)			
Assistant Director	\$123,000		
Student Development Specialist II	\$85,717		
Student Development Specialist I	\$78,736		

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.

N/A

What do you see as your department’s financial priorities in the next 3 – 5 years (FY2026-FY2030)?

Current office furniture is 21 years old and is showing wear and tear. One-time funds will be used to refresh the 117 Koldus office suite to include furniture, paint, carpet, and cabinets.

As additional staff are added to departments or units are moved around, there is a need to renovate space to accommodate these positions. The costs of such renovations in unknown, but we need to be prepared to act quickly when the need arises. One-time funding is being identified to assist with these costs and allow us to best support the needs of the Division.

While the university is looking at market rates for positions campus-wide, Student Affairs is taking a closer look at those positions within the Division to make sure that we are competitive both internally to the university and externally to the community and peer institutions. We were able to bring most positions up to market value during FY24, but we still have two areas that will need to be addressed in the near future – Career Center and Marketing & Communication.

Work with the university and new administration and its funding model to leverage maximizing resources for the Division of Student Affairs.

Within 5 years, we could see up to 5 individuals retire. The financial impact of these retirements in unknown currently but is something that we need to be fully aware of.

The current administration is gathering feedback and reviewing the results of both the Student Experience Study and the Capacity Study. It is uncertain what changes may be made based on these reviews, but we need to be mindful that there could be a financial impact to Student Affairs depending on decisions made as a result of these reviews.

	Total Financial Impact:
How many reclassifications did you have approved in FY2024? 1	\$7,080
How many equity adjustments did you have approved in FY2024? 0	\$0
How many one-time merit increases did you have approved in FY2024? 4	\$14,000
How many hiring adjustments did you have approved in FY2024? 2	\$19,300
What positions were approved to eliminate in FY2024? 1	\$95,006
What new positions did you create in FY2024? 0	\$0

Additional comments, special considerations, etc.

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SAFAB Comments/Notes: