



Budget Summary

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

Department:	Student Affairs Planning, Assessment & Research	UAF Account #	237027/237085
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Department Budget History:

	FY2023	FY2024	FY2025	FY2026
Total Operating Budget	\$538,423	\$804,522	\$899,518	\$899,518
Total Current UAF Allocation	\$365,268	\$784,862	\$842,709	
UAF Increases Requested	\$50,000	\$106,000	\$12,773	\$0
UAF Increases Funded	\$0	\$65,000	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$185,315	\$426,385	\$426,385 (Projected)	\$426,385 (Projected)

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

Our reserves exceed requirements. Because we need additional office space for a new position, we are renovating our current space. The renovation itself is expected to cost \$31,000. In addition, we will need to purchase office furniture and a new computer/monitors. We continue to use our reserves to fund DSA departments' Comprehensive Program Reviews (up to \$8,000 per department) with ~3 departments participating each year.

UAF Increase Request History & FY2026 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VP SA Funded (Y/N)
FY2024			
Graduate Assistant Non-Teaching Funding	\$20,000	Y	Y
Student Assistant Wages Funding	\$10,000	Y	Y
Full-time Staff Professional Development	\$20,000	Y	Y
Student-run Focus Groups	\$56,000	Y	Y – One Time (15K)
FY2025			
Reclassify Data Analyst to Senior Data Analyst	\$12,773	Y	N

FY2026 Proposal Summary (Prioritized)			
N/A			

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 graduate assistant and student assistant funding allowed us to be more competitive in hiring students and providing raises. The professional development funding allowed staff to attend and present at conferences, nationally, locally, and statewide. The students who are assisting with qualitative analysis are performing well and have made our work more efficient.

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

Salaries will continue to be our highest priority to attract and retain well-qualified staff.

	Total Financial Impact:
How many reclassifications did you have approved in FY2024? 1	\$2,360
How many equity adjustments did you have approved in FY2024? 0	\$0
How many one-time merit increases did you have approved in FY2024? 1	\$3,500
How many hiring adjustments did you have approved in FY2024? 0	\$0
What positions were approved to eliminate in FY2024? 0	\$0
What new positions did you create in FY2024? 0	\$0

Additional comments, special considerations, etc.

Because of the market study adjustments, we do not need funding at this moment for the Data Analyst reclassification.

SAFAB Comments/Notes: