



Student Affairs Fee Advisory Board

DIVISION OF STUDENT AFFAIRS

Budget Summary

Department:	Student Activities		UAF Account #	237077
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Department Budget History:

	FY2024	FY2025	FY2026	FY2027
Total Operating Budget	\$2,194,123*	\$2,548,105*	\$4,485,367**	\$4,485,367**
Total Current UAF Allocation	\$2,175,307	\$2,529,289	\$2,626,492	
UAF Increases Requested	\$124,405	\$62,134	\$127,907	\$43,333
UAF Increases Funded	\$124,405	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$661,776	\$714,461	\$757,364 (Projected)	(Projected)

*Total Operating Budget beginning in FY2024 & FY2025 includes accounts 237077 & 303130.

**Total Operating Budget beginning in FY2026 includes accounts 237077, 303130, 206580, 200160, 302270, 218120 (Greek Due), 214390 (Fish Camp), and 211090. Note that Good Bull Funding (\$750,000) & Bookstore Allocation Funding (\$175,000) are not included in SACT's total operating budget because those funds are disbursed to student organizations with SACT serving as a clearing account.

Please provide a reserve spending plan if ending FY2025 reserves exceed University requirements.

The reserve spending plan for Student Activities for FY26 is broken down into 4 categories:

- Personnel (staff professional development, GANT wages, one-time merit payments and supplemental compensation) – \$214,000
- Programming (division & department programming support) - \$20,000
- Capital (computer replacement, furniture replacement/upgrades, security camera replacement/maintenance and other technology upgrades) - \$255,700
- Miscellaneous (software renewals, committee support, space upgrades/maintenance, functional area support) – approximately \$213,000

UAF Increase Request History & FY2027 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
FY2025			
Graduate Assistants	\$62,134	Y (\$25,000)	N
FY2026			
Student Development Specialist III, Fish Camp	\$41,457	Y	N
Program Manager – Student Organization Leadership & Development	\$86,450	Y	N

FY2027 Proposal Summary (Prioritized)			
Student Development Specialist III, Fish Camp	\$43,333		

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.

VPSA provided SDS equity adjustments in FY24. The department has also since received market adjustments for these and other positions which has had an incredible impact on staff morale and on marketability of vacant positions.

What do you see as your department's financial priorities in the next 3 – 5 years (FY2027-FY2031)?

We are continuing to pursue opportunities to increase programmatic funding support for Fish Camp. By requesting the UAF funding for 50% of the Student Development Specialist III position that supports Fish Camp, we will free up \$43,333 to be available for Fish Camp operations.

	Total Financial Impact:
How many reclassifications did you have approved in FY2025?	\$7303.52
1 – (\$7303.52 - \$6189.42 (salary) + \$1114.10 (18% benefits))	
How many equity adjustments did you have approved in FY2025?	N/A
How many one-time merit increases did you have approved in FY2025?	\$33,888.94
8 – (4 in Fall 2024: \$16,366.49; 5 in Spring 2025: \$17,522.45)	
How many hiring adjustments did you have approved in FY2025? 1	\$2389.50
1 – (\$2389.50 - \$2025 (salary) + \$364.50 (18% benefits))	
What positions were approved to eliminate in FY2025?	N/A
What new positions did you create in FY2025?	N/A

Additional comments, special considerations, etc.

Three (3) one-time payments were processed for the Student Affairs Coordinator -> Program Manager increases in Fall 2024 totaling \$7576.75 (including benefits). Recurring funds were provided to Student Activities by VPSA for the FY2026 budget.

SAFAB Comments/Notes: