



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:	Vice President for Student Affairs	UAF Account #	237092/237365
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Department Budget History:

	FY2024	FY2025	FY2026	FY2027
Total Operating Budget	\$3,174,631	\$3,032,116	\$3,126,065	\$3,126,065
Total Current UAF Allocation	\$601,173	\$465,871	\$474,967	
UAF Increases Requested	\$0	\$0	\$287,453	\$316,953
UAF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,646,666	\$2,351,833	\$2,000,000 (Projected)	\$2,000,000 (Projected)

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

UAF Increase Request History & FY2027 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VP Funded (Y/N)
FY2025			
N/A			
FY2026			
Assistant Director. Generalist Program	\$123,000	N	N
Student Development Specialist II, Generalist Program	\$85,717	N	N
Student Development Specialist I, Generalist Program	\$78,736	N	N
FY2027 Proposal Summary (Prioritized)			
RealResponse Reporting Service	\$20,000		
Special Situations Team Operating Funds	\$9,500		
Student Development Specialist II, Generalist Program	\$85,717		
Assistant Director, Generalist Program	\$123,000		
Student Development Specialist I, Generalist Program	\$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 (FY2027-FY2031)?

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 is 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.

In summer FY24, we were able to bring most positions up to market value with the remaining two areas being addressed during FY25. We will continue to keep an eye on the market rate for staff within Student Affairs. Additional funds may be necessary to make sure that staff do not fall too far behind to retain staff and recruit new staff.

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

The new Vice President for Student Affairs will be hosting listening sessions and tours throughout the fall semester with the departments within the Division. These sessions will allow him to determine where the Office of the Vice President can help support the Division both administratively and financially.

MGT moved departments out of the Division of Student Affairs. Upcoming review will take place to determine if some of those departments should return to the Student Affairs.

The current administration has gathered feedback and published the results of both the Student Experience Study and the Capacity Study. We have already started to see the impact of these studies, but not everything can be addressed at one time. These reports will continue to be the basis for decision making and the financial impacts of those decisions are something that we need to continue to be aware of.

	Total Financial Impact:
How many reclassifications did you have approved in FY2025? 0	\$0
How many equity adjustments did you have approved in FY2025? 0	\$0
How many one-time merit increases did you have approved in FY2025? 5	\$17,500
How many hiring adjustments did you have approved in FY2025? 2	\$10,355
What positions were approved to eliminate in FY2025? 0	\$0
What new positions did you create in FY2025? 0	\$0