



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.*

<b>Department:</b>	Student Life		<b>UAF Account #</b>	237084
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**Department Budget History:**

	FY2023	FY2024	FY2025	FY2026
Total Operating Budget	\$4,645,247	\$5,219,561	\$5,395,933	\$5,395,933
Total Current UAF Allocation	\$968,508	\$1,384,571	\$1,658,796	
UAF Increases Requested	\$113,250	\$0	\$356,000	\$202,160
UAF Increases Funded	\$0	\$0	\$122,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$4,410,864	\$2,635,277	\$2,500,000 (Projected)	\$2,350,000 (Projected)

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

While the reserve balance looks quite large, please note almost all of it is related to fees associated with New Student Conferences (NSCs) which cannot be used for any other purpose. The NSC reserve balance will be used to update Online Orientation videos which are currently being reworked and moved to an upgraded online orientation platform beginning in January 2025. The recently released Capacity Study and Student Experience Study along with summer focus groups and benchmarking with similar sized institutions are being reviewed to determine if the current structure of the NSC is best suited for the size of the incoming freshman and transfer classes. It is anticipated there will be costs associated with any structural changes that may be recommended for the summer of 2025 and 2026.

**UAF Increase Request History & FY2026 Summary:**

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
<b>FY2024</b>			
n/a			
<b>FY2025</b>			
Health Promotion Positions & Programming	\$262,000	Y - \$93,000	Y - \$68,000
SBIC/SST Threat Reoccurring Training & Education Budget	\$15,000	N	N

SBIC/SST - WAVR-21 Training	\$55,000	Y – One Time \$30,000	Y
Critical Incident Response Team Wages/Benefits/Phone	\$24,000	Y	Y
<b>FY2026 Proposal Summary (Prioritized)</b>			
Program Manager	\$86,450		
Associate Director	\$115,710		

**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 Office of the Vice President for Student Affairs identified a need for two additional case manager positions for Student Assistance Services and for the creation of five full-time positions for Off Campus Student Services. The positions were created, recruited and filled during FY23. This increase in staff has allowed for faster response time to Tell Somebody reports, requests for students' need such as food insecurity or medical expenses, as well as new programming for students including neighborhood walks to educate students on common city violations.

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

1) Ongoing state and federal compliance issues continue to potentially impact our financial priorities:

- Former Foster Students
- Homelessness
- Pregnant and Parenting Students
- Reporting Requirements

2) Increased staff support to provide the same level of support and services for one of the nation's largest student bodies to address the follow issues being presented:

- Social media trends and addressing subsequent student behavior including bystander intervention, student wellness, concerning behaviors, and sense of belonging
- Alcohol and other drug education
- Student assistance in addressing homelessness, food insecurities, financial burdens, and other student in need priorities
- Decline in resilience among students
- Well-being of student body
- Supporting an increasing professional and graduate student population

3) Technology - The department continues to find ways to utilize technology to deliver the best in-person as well as online delivery of programs and services which has associated costs. An upgrade to the NSC Online Orientation platform for Spring 2025 admitted students was completed and additional features are being reviewed to determine if they will enhance the experience. The department will be moving to laptops and

docking stations for staff during this fiscal year to not only allow for flexible remote work locations but also to serve students where they are in more convenient meeting locations when appropriate.

	<b>Total Financial Impact:</b>
<b>How many reclassifications did you have approved in FY2024?</b>	<b>5 - \$15,599.64</b>
<b>How many equity adjustments did you have approved in FY2024?</b>	<b>0</b>
<b>How many one-time merit increases did you have approved in FY2024?</b>	<b>7 - \$14,250.00</b>
<b>How many hiring adjustments did you have approved in FY2024?</b>	<b>7 - \$12,544.68</b>
<b>What positions were approved to eliminate in FY2024?</b>	<b>0</b>
<b>What new positions did you create in FY2024?</b> Threat Assessment Program Director (50% position)	<b>1 - \$45,000.00</b>

**Additional comments, special considerations, etc.**

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SAFAB Comments/Notes: