



Student Affairs Fee  
Advisory Board  
DIVISION OF STUDENT AFFAIRS

### Budget Summary

<b>Department:</b>	Student Activities	UAF Account #	237077
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**Department Budget History:**

	FY2023	FY2024	FY2025	FY2026
Total Operating Budget	\$2,167,541	\$2,194,123*	\$2,548,105*	\$2,548,105*
Total Current UAF Allocation	\$2,151,906	\$2,175,307	\$2,529,289	
UAF Increases Requested	\$246,603	\$124,405	\$62,134	\$127,907
UAF Increases Funded	\$58,720	\$124,405	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$624,327	\$661,776	\$714,461 (Projected)	(Projected)

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

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

### Student Activities (UAF) - 237078

<b>TOTAL OPERATING BUDGET:</b>	<b>2,529,289</b>
<b>FY 2025</b>	
	<b>Budgeted</b>
<b>Beginning Reserve FY 2025</b>	<b>1,215,064</b>
Roll Up from Support Accounts	337,905
<b>Total Beginning Balance</b>	<b>1,552,969</b>
<b><u>OPERATIONS</u></b>	
Required 2 Month Operations Reserve	421,548
<b><u>PERSONNEL</u></b>	
Staff Professional Development Funding (FY24)	86,000
Additional Professional Development Funding (\$5000 to SGA)	30,000
One-Time Merit Payments	40,000
GANT Wages	41,595
Supplemental compensation	20,000
<b><u>PROGRAMMING</u></b>	
Division Program Support	10,000
<b><u>CAPITAL</u></b>	
Departmental Computer Replacement (4yr)	200,000
Advertisement/Banner TV Monitor Replacement	25,000
Security Camera Replacement/Maintenance	50,000
Golf Cart Replacement	20,000
<b><u>MISCELLANEOUS</u></b>	
Thinkific renewal	7,212
MGT-Related Support/Initiatives	5,000

Open Computer Lab (Estimated Annual Fee)	4,800
Staff Support Initiatives Support Budget Supplemental	10,000
Staff Support Initiatives (transferred to support acct 237077-60000)	25,000
Development Budget (transferred to support acct 237077-50000)	60,000
Supplemental Development Budget	10,000
Student Organization Leadership Caucus	3,000
Space & Technology upgrades	182,500
Retreat Supplemental	5,000
AdCo Support	1,000
AdPro Support	400
<b>Subtotals</b>	<b>1,258,055</b>
<b>Projected Ending Reserve FY 2025</b>	<b>294,913</b>
<b>Ending Reserve Balance FY 2025</b>	<b>1,552,969</b>

UFOs:

9473 - Furnishings/Equipment (\$200,000)

9475 - Undergrad Initiatives (\$100,000)

9476 - Staff Initiatives (\$225,000)

9477 - Maintenance & Renovations (\$150,000)

TOTAL - \$675,000

**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>			
Administrative Coordinator II – Extended Orientation	\$53,600	Y	Y
Student Development Specialist II – Extended Orientation	\$54,600	Y	Y
Equity Adjustments – SDS II & SDS III	\$16,205	N	Y
<b>Total SAFAB Request for FY2024</b>	<b>\$124,405</b>		
<b>FY2025</b>			
Graduate Assistants (5 @ \$15/hour plus benefits)	\$62,134	Y (\$25,000)	N
<b>Total SAFAB Request for FY2025</b>	<b>\$62,134</b>		
<b>FY2026 Proposal Summary (Prioritized)</b>			
50% - Fish Camp SDS III	\$41,457		
Program Manager – Student Organization Leadership & Development	\$86,450		
<b>Total SAFAB Request for FY2026</b>	<b>\$127,907</b>		

**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.**

In FY23, Student Activities received funding for 2 full-time positions in our Extended Orientation team. Both positions were filled in early Spring of 2024. These staff members have been providing much needed support to the Extended Orientation team and programs.

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 (FY2026-FY2030)?**

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 \$41,457 to be available for Fish Camp operations.

With increased scrutiny of student organizations involved with University Youth Programs, Student Activities has identified a need for additional support in the area of risk management. We believe a mid-level position would be more appropriate to navigate the complexities of these responsibilities, so we are requesting funding for a Program Manager in the Student Organization Leadership & Development team.

	<b>Total Financial Impact:</b>
<b>How many reclassifications did you have approved in FY2024? (4)</b>	<b>-\$29,683</b>
2 – SDS II to SDS III; 1 – Sr. Assoc. Director to Assoc. Director; 1 – Admin Coord II to Admin Coord I	
<b>How many equity adjustments did you have approved in FY2024? (0)</b>	<b>\$0</b>
<b>How many one-time merit increases did you have approved in FY2024? (9)</b>	<b>\$28,500</b>
4 in Spring 2024 (\$14,000); 5 in Fall 2023 (\$14,500)	
<b>How many hiring adjustments did you have approved in FY2024? (3)</b>	<b>\$11,131</b>
<b>What positions were approved to eliminate in FY2024?</b>	<b>\$0</b>
<b>What new positions did you create in FY2024? (2)</b>	<b>\$108,200</b>
1 – Administrative Coordinator II; 1 – Student Development Specialist II	

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

The total financial impact of the 4 reclassifications that were approved in FY24 is negative because 2 of the reclassifications moved the PINs to lower pay grades. This allowed us to capture some salary savings. These savings have been utilized to support hiring expenses for our vacant positions (travel, meals, relocation allowances, etc.).

SAFAB Comments/Notes: