



# 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 Affairs Marketing and Communications	UAF Account #	237314
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### Department Budget History:

	FY2024	FY2025	FY2026	FY2027
Total Operating Budget	\$0	\$1,589,742	\$1,773,504	\$1,773,504
Total Current UAF Allocation	\$0	\$1,051,942	\$1,139,586	
UAF Increases Requested	\$0	\$0	\$111,130	\$87,000
UAF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$0	\$339,779	\$339,779 (Projected)	\$339,779 (Projected)

*\*We have shifted the methodology in preparing these forms. Previously, the total end-of-year reserve balances provided only included the operating accounts. Moving forward we will include the end-of-year balances across all accounts to better align with the information provided to Strategic Budget Council and the Board of Regents.*

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

Marketing & Communications requested additional student worker wages for FY 2026, but they were not approved. We will use reserve funds to hire more student workers this year, while having a full year to evaluate the actual amount of wages needed for student workers.

### UAF Increase Request History & FY2027 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VP SA Funded (Y/N)
<b>FY2025</b>			
No Requests			
<b>FY2026</b>			
Communications Specialist II	\$86,130	Y	N
Student Worker Wages	\$25,000	Y	N

<b>FY2027 Proposal Summary (Prioritized)</b>			
Communications Specialist II	\$87,000		

**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)?**

In the next three to five years, I would like to ensure that we have enough staff to support the needs of the departments within Student Affairs so that they can achieve their goals of supporting the student body. FY 2025 was the first year our department has had a complete operating budget cycle, and we are still working to establish baseline figures for various budget line items.

	<b>Total Financial Impact:</b>
<b>How many reclassifications did you have approved in FY2025? 2</b>	<b>(\$20,000)</b>
These changes resulted in cost savings for the department.	
<b>How many equity adjustments did you have approved in FY2025? 0</b>	<b>\$0</b>
<b>How many one-time merit increases did you have approved in FY2025? 4</b>	<b>\$14,000</b>
<b>How many hiring adjustments did you have approved in FY2025? 0</b>	<b>\$0</b>
<b>What positions were approved to eliminate in FY2025? 0</b>	<b>\$0</b>
<b>What new positions did you create in FY2025? 0</b>	<b>\$0</b>

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

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