



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:	Office of the Commandant	UAF Account #	237022
--------------------	--------------------------	---------------	--------

Department Budget History:

	FY2021	FY2022	FY2023	FY2024
Total Operating Budget	\$7,328,769	\$7,768,769	\$7,654,561	\$7,654,561
Total Current UAF Allocation	\$610,983	\$616,083	\$519,746	
UAF Increases Requested	\$0	\$0	\$0	\$227,500
UAF Increases Funded	\$0	\$0		
Total End-of-Year Reserve Balance Across All Operating Accounts			(Projected)	(Projected)

Please provide a reserve spending plan if ending FY2022 reserves exceed University requirements.

UAF Increase Request History & FY2024 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPSA Funded (Y/N)
FY2022			
NA			
FY2023			
NA			
FY2024 Proposal Summary (Prioritized)			
Associate Director, Integration & Impact	\$91,000		
Associate Director, Character Development	\$84,500		
Student Development Specialist II	\$52,000		

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.

NA

What do you see as your department’s financial priorities in the next 3 – 5 years (FY2024-FY2028)?

In keeping with the University President’s strategic plan of growing the Corps of Cadets to 3000 students, the financial priority for the Office of the Commandant will be to ensure that our programs and staffing levels aligned accordingly. Since this will not be a one year process, those resources must be in place before the growth occurs.

	Total Financial Impact:
How many reclassifications did you have approved in FY2022? 6	\$40,092
How many equity adjustments did you have approved in FY2022? 18	\$177,000
How many one-time merit increases did you have approved in FY2022? 43	\$54,065
How many hiring adjustments did you have approved in FY2022? 2	\$7,836
What positions were approved to eliminate in FY2022? Administrative Associate II	\$36,373
What new positions did you create in FY2022? Digital Content Coordinator	\$47,000

Additional comments, special considerations, etc.

SAFAB Comments/Notes: