



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>	Office of the Vice President	UAF Account #	237092
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**Department Budget History:**

	FY2022	FY2023	FY2024	FY2025
Total Operating Budget	\$3,297,275	\$3,132,754	\$3,174,631	\$3,174,631
Total Current UAF Allocation	\$739,937	\$833,578	\$601,173	
UAF Increases Requested	\$51,000	\$115,796	\$0	\$0
UAF Increases Funded	\$0	\$7,961	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,071,073	\$1,212,244	\$1,050,000 (Projected)	\$1,000,000 (Projected)

**Please provide a reserve spending plan if ending FY2023 reserves exceed University requirements.**

**UAF Increase Request History & FY2025 Summary:**

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPSA Funded (Y/N)
<b>FY2023</b>			
DSA Marketing Grad Asst (sal & ben)	\$16,000	Y	N
DSA Marketing Student Experience Team	\$35,000	Y	N
Communications Specialist I	\$49,532	N	N
Sprout Social Subscription	\$2,136	Y	Y (1X)
Photo/Video Equipment	\$5,828	Y	Y (1X)
DSA Initiative Promotion Support	\$7,300	N	N
<b>FY2024</b>			
N/A			
<b>FY2025 Proposal Summary (Prioritized)</b>			
N/A			

**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.**

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**What do you see as your department's financial priorities in the next 3 – 5 years (FY2025-FY2029)?**

Current office furniture is 20 years old and is showing wear and tear. One-time funds will be used to refresh the 117 Koldus office suite in include furniture, paint, carpet, cabinets, and appliances.

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 in 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.

While the university is looking at market rates for positions campus-wide, Student Affairs is taking a closer look at those positions within the Division to make sure that we are competitive both internally to the university and externally to the community and peer institutions.

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

Within 5 years, we could see up to 5 individuals retire. The financial impact of these retirements in unknown currently but is something that we need to be fully aware of.

The current administration is gathering feedback and reviewing changes that were made as a result of the MGT report and the prior administration. It is uncertain what changes may be made based on this review, but we need to be mindful that there could be a financial impact to Student Affairs depending on decisions made based on this review.

	<b>Total Financial Impact:</b>
<b>How many reclassifications did you have approved in FY2023?</b> 0	<b>\$0</b>
<b>How many equity adjustments did you have approved in FY2023?</b> 0	<b>\$0</b>
<b>How many one-time merit increases did you have approved in FY2023?</b> 8	<b>\$22,500</b>
<b>How many hiring adjustments did you have approved in FY2023?</b> 1	<b>\$3,000</b>
<b>What positions were approved to eliminate in FY2023?</b> Dean of Students & Assoc VP	<b>(\$262,198)</b>

<b>What new positions did you create in FY2023? Exec Director-Community Standards, Program Manager – Yell Leaders, Director – Strategic Collaborations</b>	<b>\$424,952</b>
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**Additional comments, special considerations, etc.**

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SAFAB Comments/Notes: