



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:	Vice President for Student Affairs	UAF Account #	237092, 237314, 237365
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Department Budget History:

	FY2020	FY2021	FY2022	FY2023
Total Operating Budget	\$2,637,943	\$2,620,504	\$3,297,275	\$3,297,275
Total Current UAF Allocation	\$ 544,880	\$ 536,654	\$ 739,937	
UAF Increases Requested	\$ 144,250	\$ 25,920	\$ 51,000	\$115,796
UAF Increases Funded	\$ 11,950	\$0		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,100,000	\$1,341,145	\$917,148 (Projected)	\$867,148 (Projected)

Please provide a reserve spending plan if ending FY2021 reserves exceed University requirements.

UAF Increase Request History & FY2023 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPSA Funded (Y/N)
FY2021			
Student Experience Team	\$25,920	Y	N
FY2022			
DSA Marketing Student Experience Team	\$35,000	Y (\$20,000)	
DSA Marketing Graduate Assistant (sal & ben)	\$16,000	Y	
FY2023 Proposal Summary (Prioritized)			
DSA Marketing Graduate Assistant (sal & ben)	\$16,000		
DSA Marketing Student Experience Team	\$35,000		
Communications Specialist I (sal & ben)	\$49,532		
Sprout Social Subscription	\$2,136		
Photo/Video Equipment	\$5,828		
DSA Initiative Promotion support	\$7,300		

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.

Not applicable

What do you see as your department's financial priorities in the next 3 – 5 years (FY2023-FY2027)?

Develop marketing resources (personnel and operational funding) to meet the priorities of University Marcomm. Provide sufficient business staff to manage the growing student body and departments supported by the Business Office. An additional administrative assistant may be needed to support the vice presidents in the near future. Within the next 5 years, we could see up to 5 individuals retire. The financial impact of these retirements is unknown at this time, but is something that we need to be fully aware of.

	Total Financial Impact:
How many reclassifications did you have approved in FY2021? 4	\$17,022
How many equity adjustments did you have approved in FY2021? 0	\$0
How many one-time merit increases did you have approved in FY2021? 5	\$10,000
How many hiring adjustments did you have approved in FY2021? 2	\$7,315
What positions were approved to eliminate in FY2021? 0	\$0
What new positions did you create in FY2021? 0	\$0

Additional comments, special considerations, etc.

SAFAB Comments/Notes: