



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 Planning, Assessment & Research	UAF Account #	237085
--------------------	---	---------------	--------

**Department Budget History:**

	FY2021	FY2022	FY2023	FY2024
Total Operating Budget	\$519,981	\$529,213	\$538,423	\$538,423
Total Current UAF Allocation	\$352,322	\$358,772	\$365,268	
UAF Increases Requested	\$56,000	\$32,500	\$50,000	\$106,000
UAF Increases Funded	\$26,000	\$14,500		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$144,703	\$140,608	\$140,608 (Projected)	\$140,608 (Projected)

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

Our reserves are currently above university requirements, but we have been decreasing that through paying graduate assistant salaries, student assistant wages, and DSA departments' Comprehensive Program Review out of reserves. Because of COVID, we did have fewer expenses paid out of reserves, but we are getting back to pre-COVID "normal."

**UAF Increase Request History & FY2024 Summary:**

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPESA Funded (Y/N)
<b>FY2022</b>			
Full-time Staff Professional Development	\$12,000	Y	Y 1x
Telephone System Upgrade	\$2,500	Y	Y 1x
Graduate Assistant Non-Teaching funding	\$18,000	N	N
<b>FY2023</b>			
Full-time Staff Professional Development	\$20,000	Y	
Graduate Assistant Non-Teaching funding	\$20,000	Y	
Student Assistant Wages funding	\$10,000	Y	
<b>FY2024 Proposal Summary (Prioritized)</b>			
Graduate Assistant Non-Teaching funding	\$20,000		

Student Assistant Wages funding	\$10,000		
Full-time Staff Professional Development	\$20,000		
Student-Run Focus Groups	\$56,000		

**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)?**

The department’s operating budget is very tight. We use all our UAF allocations for salaries, with additional salaries and operating expenses coming out of another account. We continue to draw down reserves by paying for DSA departments’ Comprehensive Program Review (CPR) processes and to cover other expenses. Salaries are our largest expense, so I do not have opportunity to reward staff financially out of our current budget. We have moved graduate assistant salaries and student assistant wages to our reserves, because we do not have enough in operating funds to cover that expense.

	Total Financial Impact:
<b>How many reclassifications did you have approved in FY2022? 0</b>	<b>\$0</b>
<b>How many equity adjustments did you have approved in FY2022? 0</b>	<b>\$0</b>
<b>How many one-time merit increases did you have approved in FY2022? 1</b>	<b>\$500</b>
<b>How many hiring adjustments did you have approved in FY2022? 1</b>	<b>\$4,600</b>
<b>What positions were approved to eliminate in FY2022?</b>	
<b>What new positions did you create in FY2022?</b>	

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

NA

SAFAB Comments/Notes: