



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:	Student Affairs Planning, Assessment & Research	UAF Account #	237027; 237085
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Department Budget History:

	FY2024	FY2025	FY2026	FY2027
Total Operating Budget	\$804,522	\$899,518	\$924,585	\$924,585
Total Current UAF Allocation	\$784,862	\$842,709	\$868,431	
UAF Increases Requested	\$106,000	\$12,773	\$0	\$0
UAF Increases Funded	\$65,000	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$426,385*	\$582,777	\$582,777 (Projected)	\$582,777 (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. FY24 Ending Balances*

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

SAPAR has several projects that we will be funding this year to spend down our reserves.

UAF Increase Request History & FY2027 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VP SA Funded (Y/N)
FY2025			
Reclassify Data Analyst to Senior Data Analyst	\$12,773	Y	N
FY2026			
No Requests	\$0		
FY2027 Proposal Summary (Prioritized)			
No Requests	\$0		

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 (FY2027-FY2031)?

Staff are our biggest asset and the largest percentage of our budget. Paying staff competitively is very important. The other financial priority is technology. Currently, some of our technology is centrally funded (e.g., Qualtrics), so SAPAR does not pay for it, although the fee structure could change in the coming years (i.e., units could be charged for each survey response).

	Total Financial Impact:
How many reclassifications did you have approved in FY2025? 0	\$0
How many equity adjustments did you have approved in FY2025? 0	\$0
How many one-time merit increases did you have approved in FY2025? 2	\$7,000
How many hiring adjustments did you have approved in FY2025? 1	\$3,540
What positions were approved to eliminate in FY2025? 0	\$0
What new positions did you create in FY2025? 0	\$0

Additional comments, special considerations, etc.

Click to enter text

SAFAB Comments/Notes: