



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 Strategic Planning	UAF Account #	237085
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**Department Budget History:**

	FY2022	FY2023	FY2024	FY2025
Total Operating Budget	\$529,213	\$538,423	\$625,862	\$625,862
Total Current UAF Allocation	\$358,772	\$365,268	\$555,862	
UAF Increases Requested	\$32,500	\$50,000	\$106,000	\$12,773
UAF Increases Funded	\$14,500	\$0	\$65,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$189,668	\$182,483	\$182,483 (Projected)	\$182,483 (Projected)

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

We have an excess of reserve balance of \$80,000, but we have been steadily decreasing that through paying graduate assistant salaries, student assistant wages, and DSA departments' Comprehensive Program Review out of reserves.

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

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
<b>FY2023</b>			
Full-time Staff Professional Development	\$20,000	Y	N
Graduate Assistant Non-Teaching funding	\$20,000	Y	N
Student Assistant Wages funding	\$10,000	Y	N
<b>FY2024</b>			
Graduate Assistant Non-Teaching funding	\$20,000	Y	Y
Student Assistant Wages funding	\$10,000	Y	Y
Full-time Staff Professional Development	\$20,000	Y	Y
Student-run Focus Groups	\$56,000	Y	Y (1x) \$15,000
<b>FY2025 Proposal Summary (Prioritized)</b>			
Reclassify Data Analyst to Senior Data Analyst	\$12,773		


**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)?**

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 typically do not have enough in operating funds to cover that expense.

	Total Financial Impact:
<b>How many reclassifications did you have approved in FY2023? 1</b>	<b>\$13,220</b>
<b>How many equity adjustments did you have approved in FY2023? 0</b>	<b>\$0</b>
<b>How many one-time merit increases did you have approved in FY2023? 1</b>	<b>\$2,334</b>
<b>How many hiring adjustments did you have approved in FY2023? 2</b>	<b>\$7,015</b>
<b>What positions were approved to eliminate in FY2023? 0</b>	<b>\$0</b>
<b>What new positions did you create in FY2023? 0</b>	<b>\$0</b>

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

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SAFAB Comments/Notes: