



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 Life	UAF Account #	237084
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Department Budget History:

	FY2021	FY2022	FY2023	FY2024
Total Operating Budget	\$4,907,846	\$4,123,816	\$4,645,247	\$4,645,247
Total Current UAF Allocation	\$1,773,988	\$989,958	\$799,736	
UAF Increases Requested	\$54,250	\$108,000	\$113,250	\$0
UAF Increases Funded	\$0	\$0		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$3,362,466	\$3,989,298	\$3,500,000 (Projected)	\$3,500,000 (Projected)

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

The university required reserve for the department is approximately \$770,250. Some of the expenses have been designated for the reserve spending plan include \$100,000 for computer replacement in FY2025, travel and search costs associated with vacant positions, department name branding (changed from Offices of the Dean of Student Life to Student Life), furnishings for the department as well as temporary salary adjustments and one-time merit for staff.

While the remaining reserve balance looks quite large, please note that it includes balances related specifically to the New Student Conferences and Family Programming. The balance specifically tied to New Student Conferences totals approximately \$2,900,000. The reserve balance will be used for unanticipated costs related to merging of academic colleges and schools including rebranding materials and room reservations to support college/school meetings on Day 2 of the NSC. The reserve balance will also be used to update videos in Online Orientation, increase orientation leader wages to be more competitive with local business wages and update and enhance NSC signage.

UAF Increase Request History & FY2024 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
FY2022			
Student Conduct – Student Development Specialist II	\$53,250	Y	N
Student Assistance Services SDSII	\$37,250	Y	N
Student Services Building Fund	\$17,500	N	N

	Total Financial Impact:
How many reclassifications did you have approved in FY2022? 5	\$19,670
How many equity adjustments did you have approved in FY2022? 3	\$3,488
How many one-time merit increases did you have approved in FY2022? 10	\$15,550
How many hiring adjustments did you have approved in FY2022? 5	\$7,225
What positions were approved to eliminate in FY2022? 1	\$60,785
Business Coordinator III-used to fund two reclassifications-amount reflects remaining funds that will be swept with MGT centralization	
What new positions did you create in FY2022? 0	\$0

Additional comments, special considerations, etc.

SAFAB Comments/Notes: