



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:	Office of the Vice President	UAF Account #	237092
--------------------	------------------------------	---------------	--------

Department Budget History:

	FY2021	FY2022	FY2023	FY2024
Total Operating Budget	\$2,620,504	\$3,297,275	\$3,132,754	\$3,132,754
Total Current UAF Allocation	\$536,654	\$739,937	\$833,578	
UAF Increases Requested	\$25,920	\$51,000	\$115,793	\$0
UAF Increases Funded	\$0	\$0	\$ 7,961	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,341,145	1,071,073	\$1,000,000 (Projected)	\$1,000,000 (Projected)

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

UAF Increase Request History & FY2024 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VP SA Funded (Y/N)
FY2022			
DSA Marketing Student Experience Team	\$35,000	Y (\$20K)	N
DSA Marketing Graduate Assistant (sal & ben)	\$16,000	Y	N
FY2023			
DSA Marketing Graduate Assistant (sal & ben)	\$16,000	Y	
DSA Marketing Student Experience Team	\$35,000	Y	
Communications Specialist I	\$49,532	N	
Sprout Social Subscription	\$2,136	Y	Y 1x
Photo/Video Equipment	\$5,828	Y	Y 1x
DSA Initiative Promotion Support	\$7,300	N	
FY2024 Proposal Summary (Prioritized)			
N/A			

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.

Access to additional and updated equipment along with the more robust social media management tool has allowed the DSA Marketing team to better meet the needs of the departments and more easily increase communication with students.

What do you see as your department's financial priorities in the next 3 – 5 years (FY2024-FY2028)?

Current office furniture is close to 20 years old and starting to show wear and tear. One-time funds will be used to refresh office suite 117 Koldus.

Continue to be active in participating in salary surveys both regionally and nationally to benchmark similar institutions in making sure that our salaries are competitive.

Work with the university and its new funding model in order to leverage maximizing resources for the Division of Student Affairs.

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 FY2022? 2	\$19,980
How many equity adjustments did you have approved in FY2022? 0	\$0
How many one-time merit increases did you have approved in FY2022? 11	\$21,000
How many hiring adjustments did you have approved in FY2022? 3	\$25,000
What positions were approved to eliminate in FY2022? Director, Business Services	(\$105,000)
What new positions did you create in FY2022? HR Generalist IV, Business Admin III	\$131,000

Additional comments, special considerations, etc.

SAFAB Comments/Notes:

