



Annual Report/Budget Cover Sheet

To be completed annually by each department. Please attach Budget Request Forms for each proposed increase.

Department: Office of the Vice President for Student Affairs

UAF Account #: 237092

Department Budget History:

	FY 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget	\$2,175,281	\$2,226,685	\$2,294,935	\$2,294,935
Total Current UAF Allocation	\$391,596	\$401,133	\$386,133	
UAF Increases Requested	\$0	\$0	\$175,100	
UAF Increases Funded	\$0	\$0	\$81,250	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,707,450	\$1,433,822	\$1,433,822	\$1,433,822

Please provide a reserve spending plan if ending FY17 reserves exceed University requirements.

UAF Increase Request History & FY 2019

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2017			
N/A			
FY 2018			
Special Asst to the VP Position (salary & benefits)	\$81,250	Y	Y
Video Coordinator Position (salary & benefits)	\$57,250	N	
MarComm Student Worker Wages (3 positions)	\$21,600	N	
Division informational & Marketing Publications	\$15,000	N	
FY 2019 Proposal Summary (Prioritized)			
Faculty Fellows (2 positions)	\$90,000		
Multimedia Production Coordinator	\$59,150		

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about stewardship of the University Advancement Fee)*

Briefly, what recent programs/services have been successful? Which need work? Explain.

In January, 2011, the Vice President for Student Affairs appointed communicators from across the Division to a Marketing Feasibility Study Task Force. The report identified that the Division of Student Affairs lacked a coherent communication strategy which negatively impacts the consistent execution of the Division's mission, goals, and intents and creates a communications gap with our students and other stakeholders. In order to address this deficiency, the Division created a centralized Marketing and Communications office to assist in the Division's brand development, developing and implementing a coordinated marketing strategy, and utilize progressive marketing tools to deliver audience specific messaging.

The office was created in the spring of 2015 and the impact is already palatable. The Division launched a new, mobile friendly website which better organizes and delivers information to our stakeholders, created social media channels for the Division which serves to amplify messaging from other department channels across the Division, and has established a brand identity guide that serves to unify messaging from across our 17 departments. Through social media, press releases, and articles, this unit has been able to lead and coordinate messaging between all the Division communicators and pushing messaging to a variety of constituents. A special focus has been to amplify stories from student initiatives/organizations that are making a huge impact but may not be a well-known.

In assessing our own students and reviewing market trends we know we need to grow in our multi-media and visuals. Students are drawn to images, photos, and videos that "speak" to them. Building this expertise to be a piece of our service portfolio is a goal for the coming years.

What do you see as your department's financial priorities in the next 3 – 5 years (FY19-FY23)?

- Music Activities Center & the Student Service Building
- Funding of Strategic Plan Initiatives
- Compliance related positions (Title IX, Counseling, Conduct)

How many reclassifications did you have approved in FY17?	3	Total financial impact: \$32,970
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How many equity adjustments did you have approved in FY17?	0	Total financial impact: 0
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How many one-time merit increases did you have approved in FY17?	3	Total financial impact: \$6,000
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How many hiring adjustments did you have approved in FY17?	1	Total financial impact: \$4,000
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Additional comments, special considerations, etc.

SAFAB Comments/Notes:

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD