



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 2015	FY 2016	FY 2017	FY 2018
Total Operating Budget	\$1,738,206	\$2,175,281	\$2,226,685	\$2,401,785
Total Current UAF Allocation	\$453,496	\$391,596	\$401,133	/
UAF Increases Requested	\$0	\$0	\$0	\$175,100
UAF Increases Funded	\$0	\$0	\$0	/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,587,584	\$1,707,450	\$1,500,000 (Projected)	\$1,000,000 (Projected)

Please provide a reserve spending plan if ending FY16 reserves exceed University requirements.

\$500,000 One-time programming support for Division initiatives, \$100,000 Space renovation/reconfiguration, \$500,000 uniform replacement program for Corps of Cadets, \$24,000 Computer replacement, \$55,000 start-up costs for Communications Office

UAF Increase Request History & FY 2018

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 2016			
N/A			
FY 2017			
N/A			
FY 2018 Proposal Summary (Prioritized)			
Special Asst to the VP Position (salary & benefits)	\$81,250	/	/
Video Coordinator Position (salary & benefits)	\$57,250	/	/
MarComm Student Worker Wages (3 positions)	\$21,600	/	/
Division informational & Marketing Publications	\$15,000	/	/

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.

A recent initiative that has received very positive feedback is the professional development/wellness program. This program provides an opportunity for staff within the Division to apply for funding to attend conferences, training courses, etc. that have a direct impact on their positions with Student Affairs. In addition, we have purchased over 100 standing desks for staff throughout the Division.

Two areas that are still being developed and will require more investment is the College Completion Grant program and Marketing and Business Services areas.

The College Completion Grant program was initiated to assist with student retention and graduation rates with an emphasis on initiatives to support students who are first-generation, classified as low-socioeconomic, and/or from historically underrepresented populations.

The Marketing office and the Business Services office were recently developed to consolidate some of those functions within the Division. As we continue to develop the responsibilities and direction of these areas, there may be a need for additional staff and resources to provide adequate support.

What do you see as your department's financial priorities in the next 3 – 5 years (FY18-FY22)?

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

How many reclassifications did you have approved in FY16?	Total financial impact:
2	\$29,500
How many equity adjustments did you have approved in FY16?	Total financial impact:
4	\$81,205
How many one-time merit increases did you have approved in FY16?	Total financial impact:
5	\$8,000
How many hiring adjustments did you have approved in FY16?	Total financial impact:
5	\$16,450

Additional comments, special considerations, etc.

SAFAB Comments/Notes:

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD

Updated 8/24/16