



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:	Veteran Resource & Support Center	UAF Account #	237181
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Department Budget History:

	FY2024	FY2025	FY2026	FY2027
Total Operating Budget	\$393,037	\$422,331	\$609,920**	\$609,920
Total Current UAF Allocation	\$369,037	\$398,331	\$420,920	
UAF Increases Requested	\$27,000	\$7,100	\$241,000	\$20,000
UAF Increases Funded	\$24,000	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$43,003*	\$182,243	\$182,243 (Projected)	\$182,243 (Projected)

**We have shifted the methodology in preparing these forms. Previously, the total end-of-year reserve balances provided only included the operating accounts. Moving forward we will include the end-of-year balances across all accounts to better align with the information provided to Strategic Budget Council and the Board of Regents. This does not include scholarship accounts.*

***You'll notice an increase in the operating budget between FY25 and FY26. We received instruction from the budget office to provide budgets for accounts we have not historically budgeted on, causing the increase.*

Please provide a reserve spending plan if ending FY2025 reserves exceed University requirements.

UAF Increase Request History & FY2027 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VP SA Funded (Y/N)
FY2025			
Reclassify Assistant Director to Associate Director	\$7,100	Y	N
FY2026			
Assistant Director	\$120,000	N	N
Student Development Specialist II	\$85,000	Y	N
Graduate Assistant – Aggie Shields	\$16,000	Y	N
Reclassify Assistant Director to Associate Director	\$20,000	Y	N
FY2027 Proposal Summary (Prioritized)			
Reclassify Assistant Director to Associate Director	\$20,000		

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.

No funds have been received in the last two years.

What do you see as your department's financial priorities in the next 3 – 5 years (FY2027-FY2031)?

The top financial priority of the VRSC is always student programs; the creation of new programs to meet emergent needs and modernization of existing programs to keep pace with advances in higher education. The Assistant to Associate Director reclassification directly affects the VRSC's financial ability to create and expand programs so it is the department director's top funding priority now and will remain until approved.

	Total Financial Impact:
How many reclassifications did you have approved in FY2025? 1	\$10,000
How many equity adjustments did you have approved in FY2025? 0	\$0
How many one-time merit increases did you have approved in FY2025? 4	\$10,500
How many hiring adjustments did you have approved in FY2025? 0	\$0
What positions were approved to eliminate in FY2025? 0	\$0
What new positions did you create in FY2025? 0	\$0

Additional comments, special considerations, etc.

None.

SAFAB Comments/Notes: