



Student Affairs Fee
Advisory Board
DIVISION OF STUDENT AFFAIRS

Budget Summary (VRSC September 2022)

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:

	FY2021	FY2022	FY2023	FY2024
Total Operating Budget	\$343,192	\$348,753	\$354,412	\$354,412
Total Current UAF Allocation	\$343,192	\$348,753	\$354,412	
UAF Increases Requested	\$14,000	\$12,000	\$25,000	\$27,000
UAF Increases Funded	\$14,000	0		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$75,018	\$39,501	\$39,501 (Projected)	\$39,501 (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/VPSA Funded (Y/N)
FY2022			
Position Reclassification (SDSII to SDSIII)	\$12,000	Y	N
FY2023			
Position Reclassification (SDSII to SDSIII)	\$12,000	Y	
Position Reclassification (ACII to Senior Admin Coord I)	\$13,000	Y	
FY2024 Proposal Summary (Prioritized)			
Position Reclassification (SDSII to SDSIII)	\$13,000		
Position Reclassification (ACII to Senior Admin Coord I)	\$14,000		

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.

For the FY 23 board, the VRSC requested two position reclassifications; both were approved by SAFAB, but no authorization was allocated again. For the FY 22 board, the VRSC requested a position reclassification; it was approved by SAFAB, but no authorization was allocated.

In FY 21, the VRSC received a 1-time request of \$14,000 to cover increased recurring costs with the move to the MSC. This funding was critical in covering a near-term funding gap for those areas that cannot be funded by donors but are essential to day-to-day operations in a larger space.

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

In the past 10 years, student veteran enrollment has more than doubled and we expect another enrollment surge in the next few years. To support this enrollment increase, a major gift (\$5 million) was used to renovate a new VRSC and provide endowed funding for specific items (new scholarships, facility maintenance and programming). However, these endowments are just now beginning to “pay out.” (see below for specific gift agreement designation of non-scholarship funds).

- o Knauss VRSC Facility Stewardship Fund (604) – Current Balance = \$500,000 endowed that generates \$16,400 per year. Future funding date/amounts: January 2023 - \$500,000. These donations are used to “support the ongoing operation and maintenance of the Facility to include, but not limited to, regular maintenance, furniture repair and replacement, and appropriate technology purchases and upgrades.”

- o Knauss VRSC Excellence Endowment (605) – Current Balance = \$0
Future funding date/amounts: January 2024 - \$500,000 and January 2025 - \$500,000. These donations will begin paying in FY24-25 and provide annual funding of \$35 - 40,000 per year after FY25. Used at “the discretion of the VRSC’s Director to expand upon the VRSC’s current offerings and provide a source of funds for emerging priority programs that will enhance the student experience for student veterans at the University.”

Given the timeline and the restricted nature of this funding, the following are the VRSC financial priorities for the next 3-5 years:

- RETAINING QUALITY STAFF: The VRSC will not grow much (if any) larger in terms of state-funded full-time DSA staff. However, retaining the current (extremely talented) staff is vital to meeting future student needs. To retain these staff members, there are two financial priorities that are challenging for a small department:

- + Promotion opportunities must be available when they are earned. In a small department, there are rarely advancement opportunities, reclassifications are the only opportunity for advancement.

- + The VRSC must be able to maximize merit pay increases. As a small department, the VRSC does not have the budget flexibility or resources of a larger department or auxiliary to support merit increases. Additionally, for university funded merit, the cost of the unfunded benefits (~33%) continues to negatively affect the only source of funding; the operating budget.

- CLOSING THE NEAR-TERM FUNDING GAP: While the VRSC has been able to fund all programs and events with donations for the past 8+ years, there are some near-term funding gaps. These gaps include items that are nearly impossible to fund with donations and include staff professional development and travel) The VRSC will eventually be better able to cover these costs as we transition from “pass through” to an “endowed”

funding model in FY24 and beyond.

- MAINTENANCE OF MINIMUM ADEQUATE RESERVES: The VRSC reserve balance remains below the recommended level. Given the impact of inflation on travel and other VRSC expenditures that are not 'donor covered,' the VRSC reserve balance deficit will continue to grow.

	Total Financial Impact:
How many reclassifications did you have approved in FY2022? 0	0
How many equity adjustments did you have approved in FY2022? 0	0
How many one-time merit increases did you have approved in FY2022? 4	\$3,500
How many hiring adjustments did you have approved in FY2022? 0	0
What positions were approved to eliminate in FY2022? 0	0
What new positions did you create in FY2022? (1) VETMAP Assistant Director	0 (Donor Funded)

Additional comments, special considerations, etc.

I am very aware of the significant amount of time, energy, and effort that our SAFAB Student Board members put into this process...THANK YOU for your hard work and consideration of these critical requests.

SAFAB Comments/Notes: