



Instructions for FY 2022 Form

Data can be entered into text fields and Word tables on each form.

Budget Summary/Annual Report FY 2022

This form is to be completed annually by each department regardless of whether or not additional funds are being requested.

- **Department**—Enter your department name.
- **Account Number**—Enter department account number where UAF resides.
- **Department Budget History**
 - *Total Budget*—Your department’s total operating budget for the given year across all accounts
 - *Total Current UAF Allocation*—Indicate the level of funding received from student fees for the given year
 - *UAF Increases Requested*—Amount of increases from University Advancement Fees requested
 - *UAF Increases Funded*—The amount of actual funding received from requests (not applicable for FY 2022)
 - *Total Reserve Balance*—Indicate your department’s year-end total reserve balance for each fiscal year as well as the projected balance for FY 2021 & FY 2022 (all operating accounts)
 - *Reserve Spending Plan*—Provide breakdown of plans your department has for spending funding in excess of University required reserves (2 months operating budget for most departments, 3 months for auxiliaries)
- **UAF Increase Request History and FY 2022 Summary**—This section includes information for individual increase requests over the last two years as well as summary data for FY 2022 requests if applicable.
 - *Amount Requested*—The dollar amount of UAF increase requested
 - *SAFAB*—Please indicate [Y/N] whether or not the request was recommended by SAFAB (not applicable for FY 2022)
 - *University/VPSA Funded?*—Please indicate [Y/N] whether or not the request was granted funding by the Vice President for Student Affairs (not applicable for FY 2022)
- **Please make sure to answer all included questions. Additional pages may be attached if needed; however, please use discretion as brief answers and outlines will typically suffice.**



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:

	FY2019	FY2020	FY2021	FY2022
Total Operating Budget	\$344,519	\$349,016	\$343,192	\$343,192
Total Current UAF Allocation	\$344,519	\$349,016	\$343,192	
UAF Increases Requested	\$60,000	\$23,000	\$14,000	
UAF Increases Funded	\$70,000	\$0	\$14,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$51,307	\$46,695	\$40,000 (Projected)	\$40,000 (Projected)

Please provide a reserve spending plan if ending FY2020 reserves exceed University requirements.

UAF Increase Request History & FY2022 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPSA Funded (Y/N)
FY2020			
VRSC Office Equipment/Cost Adjustment	\$10,000	Y	N
Aggie Veteran Network Grad Assistant	\$13,000	Y	N
FY2021			
VRSC Recurring Cost Adjustment (1-Time)	\$14,000	Y	Y
FY2022 Proposal Summary (Prioritized)			
Position Reclassification (SDSII to SDSIII)	\$12,000		

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.

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 will be instrumental in covering the 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.

Additionally, previously approved VRSC SAFAB requests (FY19 and earlier) met critical needs of a student population that continues to rapidly grow. These previous requests were also instrumental in hiring and retaining quality staff members that resulted in attaining higher national rankings (excellence) and our ability to raise over \$14.5 million dollars in support of our students who have served our country in time of war.

What do you see as your department's financial priorities in the next 3 – 5 years (FY2022-FY2026)?

In the past 8 years, student veteran enrollment has more than doubled and due to COVID-19, we expect another enrollment surge over the next 1-2 years. To support this enrollment increase, a major gift (\$5 million) will be used to renovate a new VRSC and provide endowed funding for specific items (new scholarships, facility maintenance and programming). However, these endowments will not begin "paying out" until FY23-27 (see below for specific gift agreement designation of non-scholarship funds).

- o Knauss VRSC Facility Stewardship Fund (604) – Current Balance = \$0

Future funding date/amounts: January 2022 - \$500,000 and January 2023 - \$500,000. These donations will begin paying in FY23-24 and provide full annual funding of \$40,000 per year in FY24-25. 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 FY25-26 and provide annual funding of \$40,000 per year in FY26-27. 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 full-time 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 (~30%) 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 5+ years, there are some near-term funding gaps. These gaps include items that are nearly impossible to fund with donations and the include recurring office overhead and equipment costs (card swipe access, security cameras, copiers, LAN costs, etc.). 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 continues to run a deficit in recommended minimum reserves. Last year, the deficit was over \$13,000 and this year it is expected to increase to over \$17,000.

- NAVIGATING THE POTENTIAL IMPACT OF COVID-19: Future financial priorities must account for possible budget cuts and a decrease in donor funding.

	Total Financial Impact:
How many reclassifications did you have approved in FY2020?	0
How many equity adjustments did you have approved in FY2020?	0
How many one-time merit increases did you have approved in FY2020?	0
How many hiring adjustments did you have approved in FY2020?	0
What positions were approved to eliminate in FY2020?	0
What new positions did you create in FY2020	0

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 this important request.

SAFAB Comments/Notes: