



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.*

<b>Department:</b>	Veteran Resource & Support Center	UAF Account #	237181
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**Department Budget History:**

	FY2020	FY2021	FY2022	FY2023
Total Operating Budget	\$349,016	\$343,192	\$348,753	\$348,753
Total Current UAF Allocation	\$349,016	\$343,192	\$348,753	
UAF Increases Requested	\$23,000	\$14,000	\$12,000	\$25,000
UAF Increases Funded	\$0	\$14,000		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$46,695	\$75,018	\$62,000 (Projected)	\$50,000 (Projected)

Please provide a reserve spending plan if ending FY2021 reserves exceed University requirements.

**UAF Increase Request History & FY2023 Summary:**

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPSA Funded (Y/N)
<b>FY2021</b>			
VRSC Recurring Cost Adjustment (1-Time)	\$14,000	Y	Y
<b>FY2022</b>			
Position Reclassification (SDSII to SDSIII)	\$12,000	Y	
<b>FY2023 Proposal Summary (Prioritized)</b>			
Reclassification – Student Development Specialist II to III	\$12,000		
Reclassification – Administrative Coordinator II to III	\$13,000		

**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 22, the VRSC requested a position reclassification; it was approved by the SAFAB Board but no authorization has been 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.

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 \$19 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 (FY2023-FY2027)?**

In the past 9 years, student veteran enrollment has more than doubled and as we emerge from COVID-19, we expect another enrollment surge over the next 1-2 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 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 state-funded 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 7+ years, there are some near-term funding gaps. These gaps include items that are nearly impossible to fund with donations and 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 for the first time-increased reserves as opposed to them reducing but only due to the result of COVID and not performing all functions at full capacity. With the center now operating back at 100%, we fully expect to fall below the minimum reserve recommendation.

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

	<b>Total Financial Impact:</b>
<b>How many reclassifications did you have approved in FY2021?</b>	<b>0</b>
<b>How many equity adjustments did you have approved in FY2021?</b>	<b>0</b>
<b>How many one-time merit increases did you have approved in FY2021? 3</b>	<b>\$2,492.87</b>
<b>How many hiring adjustments did you have approved in FY2021?</b>	<b>0</b>
<b>What positions were approved to eliminate in FY2021?</b>	<b>0</b>
<b>What new positions did you create in FY2021?</b>	<b>0</b>

**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: