

**VPSA Divisional Level and Pearland Student Affairs**

**SFAC BUDGET REQUEST QUESTIONNAIRE – Budget Cycle FY26**

- 1. Provide a summary of your unit’s mission/purpose, how you accomplish your unit’s mission or purpose, and a justification of your unit’s student fee allocation in terms of the benefit to students.**
- 2. Provide an organization chart of your unit. Include all professional and student staff positions (with names), as well as vacancies. Make sure it is easily identifiable between professional and student staff on the chart.**
- 3. Present your Budget Worksheet. You are required to show and outline ALL funding sources (i.e. student fees, central funding, grants, gifts, outside sales revenue, auxiliary income, etc.). Use this area to define each funding source, its intended purpose, and how you are utilizing said funds.**

Student Services Fees (SFAC) funding is mainly used for divisional level staffing.

The VPSA suite receives an allocation of central funding to support the Vice President’s position, travel, conferences, and office supplies.

This office oversees the Student Center (SSCB) Fee used to pay for routine custodial services.

- 4. Did you receive any new funding for FY24? If so, please explain how it is being used. If you received any new one-time funding for FY25, please describe your plans to use those funds.**

FY24: \$22,000 one-time funds were received and used to pay for temp-employee wages for front-desk duties in the VP Suite.

FY25: \$22,000 one-time funds were received to pay for temp-employee wages for front-desk duties in the VP Suite. The funds are planned to be used as requested – to pay for temp-employee wages at VP Suite front desk for greet visitors, work on projects.

FY25: \$20,000 for Weeks of Welcome student events.

- 5. How does your unit support the mission of Student Affairs and contribute to the student experience on campus? Consider the utilization and impact of your unit’s services.**

6. **What did you learn in your annual assessment that is impacting your programs and services now?**
7. **Describe any new programs and/or initiatives for the current year.**
8. **What challenges or opportunities do you foresee for the current year and next year?**
9. **Did you have any Student Fee funds in excess of \$5,000.00 swept at the end of FY24? If so, describe how much and in which areas the funds came from.**

Yes, \$29,593. Most of this was from Pearland operation of \$25,359 from lapsed salary and fringe benefits totaling \$24,338. VPSA suite operations had \$3,530 left from the front-desk/temp employees; the remainder of less than \$1,000 was from general and operations.

10. **Are you requesting any new one-time funding for FY25 or FY26? Present your budget request with appropriate justification. \*Note that only one-time funding requests (no base requests) will be reviewed for FY25 and FY26.**

For FY26: requesting \$22,000 for temp-employee wages for Vice President Suite, front desk duties and divisional marketing projects.

11. **Please provide a narrative of how your unit would accommodate a reduction of 5.0% in your total FY26 budget and provide a line-item explanation of where budgetary cuts would be made.**