



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>	Multicultural Services	UAF Account #	237063
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**Department Budget History:**

	FY2023	FY2024	FY2025	FY2026
Total Operating Budget	\$1,192,116	\$1,266,096	\$1,526,598	\$1,526,598
Total Current UAF Allocation	\$1,062,103	\$1,266,096	\$1,446,598	
UAF Increases Requested	\$210,000	\$220,000	\$0	\$15,000
UAF Increases Funded	\$170,000	\$156,000	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$225,000	\$315,376	\$275,000	\$275,000 (Projected)

**Please provide a reserve spending plan if ending FY2024 reserves exceed University requirements.**

**UAF Increase Request History & FY2026 Summary:**

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPSA Funded (Y/N)
<b>FY2024</b>			
Department Operations	\$64,000	Y (\$50,000)	Y
Student Development Specialist III	\$63,000	N	Y
Student Development Specialist III	\$63,000	N	Y
Graduate Assistant Non-Teaching (2)	\$30,000	Y (1 @ \$15K)	Y (2 @ \$30K)
<b>FY2025</b>			
No Increase Requested			
<b>FY2026 Proposal Summary (Prioritized)</b>			
DMS Explorations	\$10,000		
DMS Connection Initiative	\$5,000		

**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.**

The department received additional funding in FY24 to support department operations and staffing. Department Operations funding has been effective in meeting the normal, day-to-day needs of operating a second office space (general office, computer and software licensing, and security cameras). Staff funding has been effective in creating new professional and graduate student staff positions to serve students. The department completed two successful search processes, resulting in the hire of a professional staff person and a graduate assistant. The department is looking to the new professional and graduate student salary minimums, updated recruitment communications to support future success.

**What do you see as your department's financial priorities in the next 3 – 5 years (FY2026-FY2030)?**

Financial priorities for the department include 1) updating technology and meeting spaces in the department to address the constantly evolving needs of student productivity and collaboration; 2) professional development funding to further staff competencies, expertise, and credentials collectively as they work with students who are experiencing a vast degree of individual development in a very short amount of time; and 3) establishing permanent funding for the three new and revamped initiatives developed in FY24 and launched in FY25 focused on connection, persistence, and skill development.

	<b>Total Financial Impact:</b>
<b>How many reclassifications did you have approved in FY2024? 2</b>	<b>\$6,146</b>
<b>How many equity adjustments did you have approved in FY2024? None</b>	<b>\$0</b>
<b>How many one-time merit increases did you have approved in FY2024? 4</b>	<b>\$11,799</b>
<b>How many hiring adjustments did you have approved in FY2024? 1</b>	<b>\$3,690</b>
<b>What positions were approved to eliminate in FY2024? None</b>	<b>\$0</b>
<b>What new positions did you create in FY2024? 2-SDS II, 2-GA's</b>	<b>\$156,000</b>

**Additional comments, special considerations, etc.**

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SAFAB Comments/Notes: