



# 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:

	FY2024	FY2025	FY2026	FY2027
Total Operating Budget	\$1,266,096	\$1,526,598**	\$1,634,393	\$1,634,393
Total Current UAF Allocation	\$1,266,096	\$1,446,598	\$1,553,264	
UAF Increases Requested	\$220,000	\$0	\$15,000	\$45,000
UAF Increases Funded	\$156,000	\$0	\$5,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$315,376*	\$579,725.39	\$480,000 (Projected)	\$465,000 (Projected)

### Please provide a reserve spending plan if ending FY2025 reserves exceed University requirements.

\*We have shifted the methodology in preparing these forms. Previously, the total end-of-year reserve balances provided only included the operating accounts. Moving forward we will include the end-of-year balances across all accounts to better align with the information provided to Strategic Budget Council and the Board of Regents, this is the reason for the dramatic increase across total end-of-year reserve balance.

\*\*You will notice an increase in the operating budget between FY25 and FY26. We received instruction from the budget office to provide budgets for only the accounts which we budget on, resulting in an increase.

### UAF Increase Request History & FY2027 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VP Funded (Y/N)
FY2025			
No Increase Requested			
FY2026			
DMS Explorations	\$10,000	Y	N
DMS Connection Initiative	\$5,000	Y	Y – One-time

<b>FY2027 Proposal Summary (Prioritized)</b>			
Furniture Update	\$45,000		

**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 FY25 as part of the FY26 process to support the expansion of one initiative and launch a new initiative identified through data from a longitudinal research project focused on campus connection. The expansion to DMS Explorations to elevate the caliber of experiences and supplement student expenses to reduce engagement barriers. The initiative to expand thoughtful and intentional peer-coordinated and peer-led engagement, as identified in assessment findings, launched in September 2025 with DMS LINKS, coordinated by student interns. The department did not request funding in the FY25 process.

**What do you see as your department's financial priorities in the next 3 – 5 years (FY2027-FY2031)?**

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) sustaining funding for new and revamped initiatives focused on connection, persistence, and skill development.

	<b>Total Financial Impact:</b>
<b>How many reclassifications did you have approved in FY2025? 1 (M42463)</b>	<b>\$79,800</b>
<b>How many equity adjustments did you have approved in FY2025? 0</b>	
<b>How many one-time merit increases did you have approved in FY2025? 3</b>	<b>\$7,500</b>
<b>How many hiring adjustments did you have approved in FY2025? 0</b>	
<b>What positions were approved to eliminate in FY2025? 0</b>	
<b>What new positions did you create in FY2025? 0</b>	

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