



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:	Multicultural Services	UAF Account #	237063-00000
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Department Budget History:

	FY2021	FY2022	FY2023	FY2024
Total Operating Budget	\$1,165,677	\$1,174,528	\$1,216,824	\$1,062,103
Total Current UAF Allocation	\$1,171,528	\$1,192,116	\$1,062,103	
UAF Increases Requested	\$10,000	\$200,000	\$210,000	\$220,000
UAF Increases Funded	\$0	\$0		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$165,011.87	188,887.55	\$225,000 (Projected)	(Projected)

Please provide a reserve spending plan if ending FY2022 reserves exceed University requirements.

UAF Increase Request History & FY2024 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPSA Funded (Y/N)
FY2022			
Student Development Specialist II	\$60,000	Y	Y
Student Development Specialist II	\$60,000	Y	Y
Administrative Associate IV	\$50,000	Y	Y
2 Graduate Assistants (Non-Teaching)	\$30,000	Y	N
FY2023			
Student Development Specialist III	\$70,000	Y	
Student Development Specialist II	\$60,000	Y	
Administrative Associate IV	\$50,000	Y	
Graduate Assistants (Non-Teaching) – 2	\$30,000	Y	
FY2024 Proposal Summary (Prioritized)			
Department Operations	\$64,000		
Student Development Specialist III - Latinx	\$63,000		
Student Development Specialist III – Cul Comp Dev	\$63,000		

GANT - Cultural Competency Development	\$15,000		
GANT - Student Engagement & Leadership	\$15,000		

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.

DMS has not received additional funds to date.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY2024-FY2028)?

As the university has continued to respond to campus issues, DMS has been part of conversations and incorporated into institution and division level plan. As such, department short-term and long-term financial priorities have evolved and refined:

- Day to day operations and funding for staff positions to support the now open lower-level expansion to a) addresses student steady growth needs, while intentionally allocating and designing space in a distinguished location with needed visibility, prominence, exposure and access; b) contributes to belonging through physical spaces that are in close proximity to well-known campus programming; c) contributes to the university’s commitment to an inclusive, equitable and diverse environment for students by positively impacting student intercultural competency development and preparing them to successfully transition into increasingly diverse workplaces; and d) meets department needs while also allowing for increased student traffic, staff capacity, programs, and services.
- Moving significant operations to permanent funding sources to effectively manage student growth and innovative initiative development while prioritizing our division’s commitment to diversity, equity, and inclusion. The department will be unable to continue producing at the needed level based on the one-time funding methods currently in place. These funds address the void of student engagement initiatives (Heritage Months, Cultural Community Initiatives Fusion Fiesta, Councils’ Retreat, and Welcome Social, Male Programming, Latino Logradores - \$30,000), cultural competency development initiatives (Race Identity and Social Equity Conference, Cultural Leadership Understanding and Exploration for Scholars - \$15,000), and general office expenses related to marketing and communications, required staff chaperone travel and computer license fees (\$15,000).
- Resources to support positive contributions to global perspective development: Funding to support students’ abilities to value, respect, and learn from diverse cultures, religions, races, ages, genders, and sexual orientations. DMS contribution to employer desired competencies to demonstrate openness, inclusiveness, sensitivity, and the ability to interact respectfully with all people and understand individuals’ differences will not only positively impact campus climate but also prepare students for the workforce.

		Total Financial Impact:
How many reclassifications did you have approved in FY2022?	1	\$5,000

How many equity adjustments did you have approved in FY2022?	0
How many one-time merit increases did you have approved in FY2022? 7	\$13,042
How many hiring adjustments did you have approved in FY2022?	0
What positions were approved to eliminate in FY2022? 1 (Assistant Director)	\$74,886
What new positions did you create in FY2022? Student Development Specialist II, Student Development Specialist II, Administrative Associate IV	\$170,000

Additional comments, special considerations, etc.

SAFAB Comments/Notes: