



Student Affairs Fee
Advisory Board
DIVISION OF STUDENT AFFAIRS

Budget Summary

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

	FY2022	FY2023	FY2024	FY2025
Total Operating Budget	\$1,174,528	\$1,192,116	\$1,472,096	1,472,096
Total Current UAF Allocation	\$1,192,116	\$1,062,103	\$1,422,096	
UAF Increases Requested	\$200,000	\$170,000	\$220,000	\$0
UAF Increases Funded			\$156,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$188,887.55	\$225,000	\$225,000 (Projected)	\$225,000 (Projected)

Please provide a reserve spending plan if ending FY2023 reserves exceed University requirements.

Any excess of the department’s required operating reserves are allocated to Unit Financial Obligations (UFOs) based on current and projected expenses and continued one-time needs, to include Furnishings/Equipment, Student Initiatives, Maintenance/Repairs, and Staff Initiatives.

UAF Increase Request History & FY2025 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPESA Funded (Y/N)
FY2023			
Student Development Specialist II	\$60,000	N	Y
Student Development Specialist III	\$70,000	Y	N
Administrative Associate IV	\$50,000	N	Y
Graduate Assistants Non-Teaching (2)	\$30,000	Y-\$15,000	N
FY2024			
Department Operations	\$64,000	Y (\$50,000)	Y
Student Development Specialist III	\$63,000	Y	Y
Student Development Specialist III	\$63,000	Y	Y
Graduate Assistant Non-Teaching (2)	\$30,000	Y	Y
FY2025 Proposal Summary (Prioritized)			
No Increase Requested			

If you received additional funding in the last 2 years, please describe or explain the success or shortcomings of those new resources.

DMS has received new funding within the last 2 years. New funding is seen as instrumental to addressing the long-term staffing needs of the department due to student growth and amplified by the expansion of physical space. New funding also supported existing operations needs and new expenses of operating a second office suite. The shortcomings or limitations of these new resources are external to the actual funding dollars and are related to the challenges of filling vacant positions with highly qualified staff as recruiting and hiring has been difficult across the division and university.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY2025-FY2029)?

Priorities target resources to support department collaborations with student groups and operations expenses to move away from our dependence on the one-time funding methods currently in place. These funds address the void of student engagement and belonging collaborations (\$30,000), competency development collaborations (\$15,000), and general office expenses related to marketing and communications, required staff chaperone travel and computer license fees (\$20,000).

	Total Financial Impact:
How many reclassifications did you have approved in FY2023? 1	\$5,000
How many equity adjustments did you have approved in FY2023?	0
How many one-time merit increases did you have approved in FY2023? 3	\$7,000
How many hiring adjustments did you have approved in FY2023? 2	\$4,180
What positions were approved to be eliminated in FY2023?	\$125,144
Assistant Director and SDS III	
What new positions did you create in FY2023?	0

Additional comments, special considerations, etc.

DMS is in a good financial place for FY24 and FY25, pending the unanticipated. Even though there are financial and staff challenges to still navigate, the department is overwhelmingly appreciative of the support shown by SAFAB.

SAFAB Comments/Notes: