



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
--------------------	------------------------	---------------	--------------

Department Budget History:

	FY2019	FY2020	FY2021	FY2022
Total Operating Budget	\$1,156,707	\$1,195,566	\$1,195,566	1,174,528
Total Current UAF Allocation	\$1,156,707	\$1,195,566	\$1,195,566	
UAF Increases Requested	\$35,000	\$65,000	\$10,000	\$200,000
UAF Increases Funded	\$0	\$25,000 (\$38,859 with merit)	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$237,700	\$245,100	\$245,400 (Projected)	\$225,000 (Projected)

Please provide a reserve spending plan if ending FY2020 reserves exceed University requirements.

UAF Increase Request History & FY2022 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
FY2020			
Department Operations	\$65,000	Y	Y- \$25,000
FY2021			
Peer Educator Stipends	\$10,000	Y	N
FY2022 Proposal Summary (Prioritized)			
Professional Employee Positions (3)	\$170,000		
- Student Development Specialist II (\$60,000)			
- Student Development Specialist II (\$60,000)			
- Administrative Assistant (\$50,000)			
Student Employee Positions (2)	\$30,000		
- Graduate Assistants Non-Teaching (\$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.

The department was appreciative to receive a percentage (roughly 40%) of the \$65,000 requested in the FY20 SAFAB process. This amounted to \$25,000 of a \$65,000 request to address a long-term department operations funding gap in carrying out day-to-day activities. The department supplements this gap through one-time funding sources. Should these one-time sources be inaccessible, the department would be unable to continue or establish new student initiatives. In addition to the shortcoming of receiving a partial request, this approval was negated with the required 2.5% reduction of annual allocations (\$29,889 for DMS) in June 2020 as a result of the COVID-19 pandemic. DMS wholeheartedly acknowledges this reduction could have been far worse in comparison to peer institutions across the country, however the department's operations void is still \$70,000.

What do you see as your department's financial priorities in the next 3 – 5 years (FY2022-FY2026)?

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:

- Human resources to meet the student success needs of an increasingly diverse student population: Add professional, graduate and undergraduate student staff to support the department in meeting student needs as 1) the student population remains one of the largest in the country, 2) addressing disparities continue to be a campus focus, 3) student persistence and education needs continue to be critical to student learning, 4) campus approaches the Hispanic Serving Institution (HSI) qualifying status, 5) African American student enrollment continues to decline or remain stagnant, and 6) national climate continues to impact students' campus experiences.
- Financial resources to meet the needs of an increasingly diverse student population: One-time and recurring operation and maintenance of the department's space expansion to support the physical space resources granted to the department. Funding has been secured for the architectural design, construction, furnishing, and technological needs. However funding to support the revised organization structure in terms of one-time operations funding nor recurring funding for staff salaries, innovative initiative development and operations, general office and maintenance, technological and networking capabilities and functionality, marketing and communications, and professional development were not included.
- Financial Resources to moving critical operations to permanent funding sources: Address the department's long-term dependence on one-time funding sources and fiscal year reserves for essential operating expenses. Funds are needed to address this gap prior to the opening of a second office space where new expenses will be incurred. These funds address the void of Student Engagement Initiatives (Heritage Months, Cultural Community Initiatives, Male Programming, Latino Logradores - \$30,000), Diversity Education Initiatives (Race Identity and Social Equity Conference, Cultural Leadership Understanding and Exploration for Scholars - \$15,000, Multicultural Graduation - \$10,000), and general offices 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 FY2020?	1
How many equity adjustments did you have approved in FY2020?	0
How many one-time merit increases did you have approved in FY2020?	6
How many hiring adjustments did you have approved in FY2020?	0
What positions were approved to eliminate in FY2020?	0
What new positions did you create in FY2020	1

Additional comments, special considerations, etc.

The department is grateful of the one-time merit and one-time funding support for staff in FY20, as well as the approval to create/fill a full time staff position.

SAFAB Comments/Notes: