



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:	Music Activities	UAF Account #	237096/237097
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Department Budget History:

	FY2023	FY2024	FY2025	FY2026
Total Operating Budget	\$1,378,080	\$1,435,042	\$1,640,771	\$1,640,771
Total Current UAF Allocation	\$904,154	\$939,167	\$1,144,789	
UAF Increases Requested	\$0	\$89,100	\$89,100	\$29,000
UAF Increases Funded	\$0	\$89,100	\$89,100	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$459,544	\$473,435	\$473,435 (Projected)	\$473,435 (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/VPASA Funded (Y/N)
FY2024			
Assistant Director of Bands	\$89,100	Y	Y
FY2025			
Assistant Director of Choral Activities	\$89,100	Y	Y
FY2026 Proposal Summary (Prioritized)			
Increase existing (2) choral accompanist hours (salary and benefits)	\$29,000		

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 additional funding has been most successful by providing new staff to serve the various needs of our increasing number of student musicians. The Assistant Director of Bands began his position on June 1, and we are currently beginning a national search to select the new Assistant Director of Choral Activities.

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

Continue to seek additional funding to serve increasing student musician numbers, assisting with both operating and travel costs.

	Total Financial Impact:
How many reclassifications did you have approved in FY2024? 0	\$0
How many equity adjustments did you have approved in FY2024? 0	\$0
How many one-time merit increases did you have approved in FY2024? 0	\$0
How many hiring adjustments did you have approved in FY2024? 0	\$0
What positions were approved to eliminate in FY2024? 0	\$0
What new positions did you create in FY2024? 1	\$89,100

Additional comments, special considerations, etc.

Click to enter text

SAFAB Comments/Notes: