



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:

	FY2024	FY2025	FY2026	FY2027
Total Operating Budget	\$1,435,042	\$1,640,771	\$2,530,976***	\$2,560,976
Total Current UAF Allocation	\$939,167	\$1,144,789	\$1,390,131	
UAF Increases Requested	\$89,100	\$89,100	\$29,000	\$35,000
UAF Increases Funded	\$89,100	\$89,100	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$473,435*	\$650,784**	\$650,784 (Projected)	\$650,784 (Projected)

*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. FY24 Ending Balances \$926,130 across all accounts, excluding band travel.

**Excludes band travel and SECBDA account.

***You'll notice a drastic increase in the operating budget between FY25 and FY26. We received instruction from the budget office to provide budgets for accounts we have not historically budgeted on, causing the increase.

Please provide a reserve spending plan if ending FY2025 reserves exceed University requirements. Required reserve for Music Activities is \$422K. See department finance priorities.

UAF Increase Request History & FY2027 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
FY2025			
Assistant Director of Choral Activities	\$89,100	Y	Y
FY2026			
Student Choir Support	\$29,000	Y	N

FY2027 Proposal Summary (Prioritized)			
Student Choir Support	\$35,000		

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.

With the additional funding we received over the past two years, we were able to expand our team by hiring an additional choral director. This exceptional hire has significantly strengthened our program by establishing two new choirs and ensuring that all interested students now have the opportunity to participate. These resources have not only broadened student access but also elevated the quality and reach of our choral offerings.

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

1) Choral accompanist 2) Operational funding for additional ensembles 3) Replacement of band drill field - \$1 million in 3 years

	Total Financial Impact:
How many reclassifications did you have approved in FY2025? 0	\$0
How many equity adjustments did you have approved in FY2025? 0	\$0
How many one-time merit increases did you have approved in FY2025? 1	\$1,875
How many hiring adjustments did you have approved in FY2025? 1	\$2,360
What positions were approved to eliminate in FY2025? 0	\$0
What new positions did you create in FY2025? 1	\$93,800
P-205930 Assistant Choral Director	

Additional comments, special considerations, etc.

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SAFAB Comments/Notes: