



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:

	FY2021	FY2022	FY2023	FY2024
Total Operating Budget	\$1,302,320	\$1,319,514	\$1,338,080	\$1,338,080
Total Current UAF Allocation	\$876,832	\$850,343	\$864,154	
UAF Increases Requested	\$30,630	\$43,500	\$0	\$89,100
UAF Increases Funded	\$11,130			
Total End-of-Year Reserve Balance Across All Operating Accounts	\$250,000	\$224,000	\$224,000 (Projected)	\$224,000 (Projected)

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

Uncommitted reserves do not exceed University requirements.

UAF Increase Request History & FY2024 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
FY2022			
Reclassify accompanist position to 9 month 100%	\$19,500	Y	N
Increase student worker funds to extended MAC hours (one-time funding request)	\$24,000	N	N
FY2023			
No Requests			
FY2024 Proposal Summary (Prioritized)			
Assistant Director of Bands	\$89,100		

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.

No actual funding was received during the last two years.

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

Adequate department staffing to provide student musical learning opportunities.

Continued upkeep and maintenance of the Music Activities Center.

Increased travel costs for the Aggie Band.

	Total Financial Impact:
How many reclassifications did you have approved in FY2022? 0	
How many equity adjustments did you have approved in FY2022? 0	
How many one-time merit increases did you have approved in FY2022? 0	
How many hiring adjustments did you have approved in FY2022? 1	\$7,689
What positions were approved to eliminate in FY2022?	
What new positions did you create in FY2022?	

Additional comments, special considerations, etc.

SAFAB Comments/Notes: