



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 |
|--------------------|------------------|---------------|-----------------|

Department Budget History:

| | FY2022 | FY2023 | FY2024 | FY2025 |
|--|-------------|-------------|--------------------------|--------------------------|
| Total Operating Budget | \$1,319,514 | \$1,338,080 | \$1,504,142 | \$1,504,142 |
| Total Current UAF Allocation | \$850,343 | \$864,154 | \$1,028,267 | |
| UAF Increases Requested | \$43,500 | \$0 | \$89,100 | \$89,100 |
| UAF Increases Funded | \$0 | \$0 | \$89,100 | |
| Total End-of-Year Reserve Balance Across All Operating Accounts | \$319,444 | \$606,001 | \$606,001 (Projected) | \$606,001 (Projected) |

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

UAF Increase Request History & FY2025 Summary:

| Program, Service, or Operation Requested | Amount Requested | SAFAB Recommended? (Y/N) | University/VPSA Funded (Y/N) |
|--|------------------|--------------------------|------------------------------|
| FY2023 | | | |
| No Requests | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| FY2024 | | | |
| Assistant Director of Bands | \$89,100 | Y | Y |
| | | | |
| | | | |
| FY2025 Proposal Summary (Prioritized) | | | |
| Assistant Director of Choral Activities | \$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.

Click to enter text

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

Click to enter text

| | Total Financial Impact: |
|---|--------------------------------|
| How many reclassifications did you have approved in FY2023? 0 | \$0 |
| | |
| How many equity adjustments did you have approved in FY2023? 0 | \$0 |
| | |
| How many one-time merit increases did you have approved in FY2023? 0 | \$0 |
| | |
| How many hiring adjustments did you have approved in FY2023? 2 | \$7,080 |
| | |
| What positions were approved to eliminate in FY2023? 0 | \$0 |
| | |
| What new positions did you create in FY2023? 0 | \$0 |

Additional comments, special considerations, etc.

Click to enter text

SAFAB Comments/Notes: