DRAC has a number of additional steps to complete in the budget process and ultimate allocation of either additional resources or a shortfall is determined at the meetings. The budgets for Student Publications must also be approved by the Student Publications Counsel. Several of the departments also have their own student committees to work with in the budgeting process.

**Forensics**

The Forensics budget request for fiscal year 2016 is $2,900 more than last year, an increase of 1.8%. Most of this is due to travel cost increasing and greater student participation this year. Minimum wage increases do not apply to the Forensics budget. Wages are not estimated to change and benefits could increase slightly but even that is subject to change. Travel expense is expected to increase about $18,000 due to inflation and the fact that the number of students competing has about doubled from 18 to 40.

**Student Publications**

The way Student Publications is currently staffed will be changing in the year ahead. The restructuring is not expected to impact the salaries at this time with the exception of Occam’s Razor. Occam’s Razor is requesting an increase of $26,560. Of this amount $17,124 is to fund student wages and an advisors position with another $5,000 going to printing expense. Student Publications Counsel approved Occam’s Razor last year. If DRAC overall receives less funding it is uncertain how Student Publications will fund the new addition to Student Publications.

**Music**

Music is requesting an increase of $12,920 or 5.6%. Music is not expected to be impacted by the minimum wage increase, nor is it expected to be impacted by mandatory salary increases. Student positions are expected to decrease so overall salary expenditures will likely decrease. Benefits are only expected to increase about $500. The request includes a multi-year reserve which is intended to cover large travel expenditures in years ahead. The Music Department has a pending invitation to perform in China, the travel expense for this trip will be significant. Included in the instrument replacement budget are the following instruments: Base Clarinet, Baritone Sax and Timpani. The replacement cost is in the $45,000 range. Instrument repair averages about $10,000 annually.

**Theater and Dance**

There are no mandatory salary increases estimated for Theatre and Dance. Minimum wage increases are not expected to impact the department significantly. Travel expenditures for Theatre and Dance are only expected to increase by about 1%. If budgets are not funded fully the opportunity to travel would be reduced.

**Budget Support**

The Budget Support position will be changing during fiscal year 2016. It has not yet been determined how this position will be structured.

**International Affairs Association**

There are no minimum wage or mandatory wage increases for International Affairs Association. IAA is not requesting an increase in funding. Travel costs have increased about $1,400 or about 5%.

**Summary**

The Departmentally Related Activities Committee has approved the budgets as submitted. Mandatory salary and wage increases are not a significant part of the DRAC budgets this year. Occam’s Razor and Music represent the largest part of the requested increase. The additional money received beyond this year’s request and the 2015 reserve balance will go a long way to supporting any shortfall experienced next year.