



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:

	FY18	FY19	FY20	FY21
Total Operating Budget	\$1,480,590	\$1,502,495	\$1,559,282	\$1,559,282
Total Current UAF Allocation	\$824,263	\$839,786	\$892,116	
UAF Increases Requested	\$0	\$0	\$98,000	\$30,630
UAF Increases Funded	\$0	\$0	\$70,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$169,705	\$169,705	\$92,835(Projected)	\$92,835(Projected)

Please provide a reserve spending plan if ending FY19 reserves exceed University requirements.

UAF Increase Request History & FY21 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	VPSA Recommended? (Y/N)	University Funded (Y/N)
FY19				
None requested				
FY20				
1. Reclass Hollar to full time MUSA	\$42,000	Y	Y	Y
2. Increase student worker funds for extended MAC Hours (Approved for one-time funding)	\$28,000	Y	Y	Y
3. \$Reclass Accompanist position to 9 month/100%	\$13,000	Y	Y	N
4. Increase Choral Travel Funds	\$15,000	N	Y	N
FY21 Proposal Summary (Prioritized)				
1. Reclass Accompanist position to 9 month/100%	\$19,500			
2. Risers for Choral Activities	\$11,130			

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.

We have not received additional funding besides mandated merit pool funds.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY21-FY25)?

The Department of Music Activities has completed our move to the Music Activities Center. As we grow into our new space, we foresee that students will have the opportunity for expanded musical offerings through our department if financial resources are available to support this mission. We are already addressing the need for increased staffing to cover expanded operational hours as requested by our current students. We anticipate further opportunities for collaborations with academic departments. While some of the current performing groups have established endowments for travel, in the future, we would like to offset travel costs for all ensembles through the offering of more affordable performance travel opportunities.

	Total Financial Impact:
How many reclassifications did you have approved in FY19?	\$57,000
2	
How many equity adjustments did you have approved in FY19?	
0	
How many one-time merit increases did you have approved in FY19?	
0	
How many hiring adjustments did you have approved in FY19?	
0	
What positions were approved to eliminate in FY19?	
0	
What new positions did you create in FY19	

Additional comments, special considerations, etc.

The department received 2 years of partial funding for the increased student staff. The department self-funded the increase for the accompanist, but permanent funding is needed.

SAFAB Comments/Notes:

