



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:

	FY2019	FY2020	FY2021	FY2022
Total Operating Budget	\$1,968,477	\$1,355,282	\$1,302,320	\$1,302,320
Total Current UAF Allocation	\$839,786	\$892,116	\$836,832	
UAF Increases Requested	0	98,000	30,630	43,500
UAF Increases Funded	0	60,000	\$11,130	
Total End-of-Year Reserve Balance Across All Operating Accounts	169,705	197,097	180,000 (Projected)	180,000 (Projected)

Please provide a reserve spending plan if ending FY2020 reserves exceed University requirements.

UAF Increase Request History & FY2022 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VP SA Funded (Y/N)
FY2020			
Reclassify Chris Hollar to full time MUSA	\$42,000	Y	Y
Increase student worker funds for extended MAC Hours	\$28,000	Y	Y
Reclassify Accompanist position to 9 month/100%	\$13,000	Y	Y
Increase Choral Travel Funds	\$15,000	N	N
FY2021			
Reclassify Accompanist position to 9 month/100%	\$19,500	Y	N
Risers for Choral Activities	\$11,130	Y	Y
FY2022 Proposal Summary (Prioritized)			
Reclassify Accompanist position to 9 month/100%	\$19,500		
Increase student worker funds for extended MAC Hours (One time funding request)	\$24,000		

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.

The funding for the expanded hours for student assistants has allowed us to keep the Music Activities Center open after hours and on weekends for students to practice.

The funding for our accompanist position has allowed the employee more time to help with our diversity outreach, and other services to students, such as advising student organizations.

We have also put into place a facility charge for students in our ensembles to pay for music, music copying, supplies, uniform cleaning and other department wide expenses.

What do you see as your department's financial priorities in the next 3 – 5 years (FY2022-FY2026)?

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 FY2020?	
0	
How many equity adjustments did you have approved in FY2020?	
0	
How many one-time merit increases did you have approved in FY2020?	
0	
How many hiring adjustments did you have approved in FY2020?	\$5265
1	
What positions were approved to eliminate in FY2020?	
0	
What new positions did you create in FY2020	0

Additional comments, special considerations, etc.

The department received two years of partial funding for the increased student staff. We are in the second year of this funding and students are using the facility after hours. In the first weeks of the current semester, just over 500 students have checked out a practice room, not including rooms used for rehearsal during class time.