



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:

	FY2020	FY2021	FY2022	FY2023
Total Operating Budget	\$1,559,282	\$1,302,320	\$1,519,514	\$1,519,514
Total Current UAF Allocation	\$892,116	\$876,832	\$890,343	
UAF Increases Requested	\$98,000	\$30,630	\$43,500	\$0
UAF Increases Funded	\$60,000	\$11,130		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$197,097	\$250,000	\$290,000 (Projected)	\$290,000 (Projected)

Please provide a reserve spending plan if ending FY2021 reserves exceed University requirements.

UAF Increase Request History & FY2023 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPSA Funded (Y/N)
FY2021			
Reclass accompanist position - 9 month 100%	\$19,500	Y	N
Risers for Choral Activities	\$11,130	Y	Y
FY2022			
Reclassify accompanist position to 9 mo 100%	\$19,500	Y	
Increase student worker funds to extended MAC hours (One time funding request)	\$24,000	N	
FY2023 Proposal Summary (Prioritized)			
No Requests			

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 in the evenings and on weekends to allow students to have access to practice facilities and additional rehearsal spaces outside of the academic day.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY2023-FY2027)?

The Department of Music Activities has completed the 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 FY2021? 1	\$9100
How many equity adjustments did you have approved in FY2021? 0	
How many one-time merit increases did you have approved in FY2021? 0	
How many hiring adjustments did you have approved in FY2021? 0	
What positions were approved to eliminate in FY2021? 0	
What new positions did you create in FY2021? 0	

Additional comments, special considerations, etc.

The department received 2 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. During the first week of classes, just over 500 students have checked out a practice room, not including spaces used for rehearsal during class time. This is consistent with the past two years. We plan to reevaluate student worker costs after a more “normal” year in the Music Activities Center.

SAFAB Comments/Notes: