

Budget Change Request Form

Annual Program Review 2013-14

Name of Program: MUSIC (part of the Performing Arts Department)

Instructions:

Identify the FOAPAL and budget amounts of each budget change requested. Five (5) lines are provided, however, additional lines may be inserted.

<i>Fund Code</i>	<i>Org Code</i>	<i>Account Code</i>	<i>Program Code</i>	<i>Activity Code</i>	<i>Location Code</i>	<i>2013-14 Budgeted Amount</i>	<i>2014-15 Requested Amount</i>	<i>Rationale for Budget Change</i>
GU001	212PA2	2394	100400			0	18,000	This is the amount necessary for implementing the proposed AA-T in Music. The budget request will fund individual lessons (applied music) for auditioned students who will also commit to 6.5-7 units of instruction per semester. This is an on-going request.
GU001	212PA2	5690	100400			1000	2500	After recent reductions in this category, existing instruments and pianos need regular and consistent repair and tuning.
GU001	212PA2	5220	100400			1250	2500	For new faculty hired in 2013 it is essential to provide staff development opportunities for long-term health of program esp. in relation to transition from university to community college environment and implementation of AA-T in Music.
GU001	212PA2	Equip. purchase	100400			0	36,000+ <u>23,655</u> 59,655	Supply replacement pianos for newly renovated SPArC. This should be an on-going budget component until the entire piano fleet is replaced (10 upright practice room pianos and 3 concert quality grand pianos) Also, purchase staff line printed white boards for the perimeter of FA65 and FA60. Wenger product #174A101.24 is 4'X10' and costs \$1245 each. We would need 19 units for this job. \$23,655 total.

Additional Information and Comments:

The KCCD and the state of California have committed more than 15,000,000 to renovate and remodel the SAM renamed the SPArC building. The above requests are necessary for the program to be housed in this new facility to be of comparable quality to building itself. A review by professionals in 2002 revealed that our current piano fleet (both practice pianos and grands) had exceeded its useful life—many of these pianos are more than 40 years old and have been subject to institutional use.

The chalkboards in both FA65 and FA60 need to be replaced both because of the health hazard of the chalk dust in the rooms and because the boards are so old that the staff lines are becoming invisible, making instruction more and more challenging. These boards are a central part of the teaching method for courses that enroll more than 150 students per semester. With the increase in class sizes from 40 to 64 students per section, it is essential to have the entire perimeter of both rooms covered with white boards.