



## Annual Report/Budget Increase Request Cover Sheet

*To be completed annually by each department. Please attach Budget Request Forms for each proposed increase.*

**Department:** University Bands – Music Activities

**SSF Account #:** 210660

**UAF Account #:** 237097

**Department Budget History:**

	FY 2012	FY 2013	FY 2014	FY 2015
Total Budget	\$864,984	\$919,481	\$1,010,241	\$1,025,000
Total Current SSF/UAF Allocation	\$310,046	\$310,046	\$324,378	<del>                    </del>
SSF/UAF Increases Requested	\$0	\$0	\$13,200	\$0
SSF/UAF Increases Funded	\$0	\$0	\$13,200	<del>                    </del>
Total End-of-Year Reserve Balance Across All Operating Accounts	\$103,646	\$153,247	(Projected) \$168,000	(Projected) \$171,000

**Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.**  
*Reserves do not exceed university requirements.*

**SSF/UAF Increase Request History & FY 2015**

**Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2013</b>			
No Increase Requested	\$0		
<b>FY 2014</b>			
University Orchestra Instruments	\$13,200	Yes	Yes
<b>FY 2015 Proposal Summary (Prioritized)</b>			
No Increase Requested	\$0	<del>                    </del>	<del>                    </del>
		<del>                    </del>	<del>                    </del>
		<del>                    </del>	<del>                    </del>

**Additional Questions:** (to assist the Board when informing the student body about stewardship of the University Advancement Fee)

**Briefly, what recent programs/services have been successful? Which need work? Explain.**

*Through the offering of nine instrumental ensembles – Fightin’ Texas Aggie Band, Wind Symphony, Symphonic Winds, Symphonic Band, Concert Band, University Orchestra, 2 Jazz Ensembles, & Aggieland Dance Orchestra – the band program continues to serve the A&M student population by providing music ensembles that embrace the highest possible standards of performance. An outgrowth of this experience is musical performances and concerts made available to both the A&M community and the surrounding Brazos Valley. The university band program is currently serving its highest student population in history with approximately 950 students enrolled in fall semester bands for 2013.*

**What do you see as your department’s financial priorities in the next 3 – 5 years (FY15-FY19)?**

New Rehearsal Facility continues to be the primary need - \$30 million – for both safety and space reasons.

**How many reclassifications did you have approved in FY13? 0 Total financial impact: 0**

**How many equity adjustments did you have approved in FY13? 1 Total financial impact: \$22,500**

**How many one-time merit increases did you have approved in FY13? 2 Total financial impact: \$2000**

**How many hiring adjustments did you have approved in FY13? 0 Total financial impact: 0**

**How much money in salary savings did you acquire in FY13? 0**

**Additional comments, special considerations, etc.**

*SAFAB Comments/Notes:*