



Annual Report/Budget Increase Request Cover Sheet

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

Department: Choral Activities

SSF Account #: 201010

UAF Account #: 237096

Department Budget History:

	FY 2012	FY 2013	FY 2014	FY 2015
Total Budget	\$471,758	\$480,642	\$452,643	\$452,643
Total Current SSF/UAF Allocation	\$443,758	\$452,643	\$452,643	
SSF/UAF Increases Requested	\$33,137	\$12,819	\$10,804	\$39,404
SSF/UAF Increases Funded	\$13,158	\$4,415	\$7,204	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$202,887	\$156,799	\$125,000	\$75,000

Please provide a reserve spending plan if ending FY14 reserves exceed University requirements.

Projected FY14 Reserve Balance - \$125,000

2 Month Reserve = \$ 77,241

Reserve Over Univ. Required \$47,759

- Grand Piano Reserve/Replacement - \$75,000

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>
FY 2013			
Reclass Music Accomp to Lead Music Accomp	\$4,415	Yes	Yes
Wages	\$7,204	No	No
Storage Space in MSC	\$1,200	No	No
FY 2014			
Wages	\$7,204	Yes-Recurring	Yes - One Time
DOIT Security Camera Software Fee \ Hardware	\$2,400	No	No
Rudder Complex Renovation Fee (raised 10%)	\$1,200	No	No
FY 2015 Proposal Summary (Prioritized)			
Wages - Student Workers (recurring)	\$7,204		
Salary Adjustment - Doctorate & 6 Month Perf.	\$10,400		
Salary Adjustment - return to 12 Month Position	\$6,800		
Risk Management - Student Travel	\$15,000		

Annual Report (cont.)

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.

We only had two openings for females in the mixed chorus (Century Singers) after returning members had taken their previous spots and we had ~6,000 incoming freshmen women to TAMU. We are not meeting the needs of the incoming students at current levels of offerings for choral programs. We are studying and evaluating a tier system for Women’s Chorus and Century Singers but that will still leave only VERY FEW opening for incoming freshmen women to have an opportunity to sing at Texas A&M until they are a year or two into their tenure at A&M. This is not okay and does not meet the needs of the students.

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

- Fairly compensate current staff
- Provide more hours for students to access Choral Activities
- Follow Risk Management Directives and secure funding
- Come up with a plan to provide programs needed for additional growth at Texas A&M of student body

How many reclassifications did you have approved in FY13? 0 Total financial impact: \$0.00 _____

How many equity adjustments did you have approved in FY13? 0 Total financial impact: \$0.00 _____

How many one-time merit increases did you have approved in FY13? 0 Total financial impact: \$0.00 _____

How many hiring adjustments did you have approved in FY13? 0 Total financial impact: 0.00

How much money in salary savings did you acquire in FY13? \$0.00

Additional comments, special considerations, etc.

This has been a tough financial year absorbing costs previously covered by our previous parent department – Student Activities. We now have to cover all those costs internal to our budget. The change from recurring to one-time funding of the Student Worker wages meant we had no recurring increase of budget to cover the increase of costs associated with the change of departments. A retiring 25 year employee and the search and fulfillment of a replacement will mean increased costs for FY14 that we will have to cover out of reserves with no future source for funding. Circumstances in student travel have given us a change in risk management procedures as it pertains to student travel and staying in private homes. The reduction previously of our lead music accompanist is taking a severe toll on the staff during the summer as we have now increased our services to students by offering auditions during the New Student Orientation process. And, this year after all of our returning women signed up for Century Singers we only had two openings for females and an entering student body of freshmen women of approximately 6,000 women. We have many adjustments to make to meet the needs of the students and keep them safe. We ask that you partner with us to provide safe opportunities that seek to meet the needs of the growing population at Texas A&M.

SAFAB Comments/Notes: