



Budget Request Form FY2016

Department should complete one form for each individual request

Department: *Music Activities*

Program, Service, or Operation Requested

University Orchestra

SAFAB Use Only	
YES	NO

General Description:

The University Orchestra currently serves 75 students and plans to expand to two orchestras in the spring. As we grow, operating costs will increase and we are seeking funds from the SAFAB to help cover these additional costs.

Request Type: Full Increase One-Time Partial/Matching

Type of Funds Requested UAF Other

General Questions:

Why is this important to your department? How does this increase impact students, and what motivated this request?

By providing funding for the University Orchestra, the SAFAB will provide an opportunity for more student musicians to continue making music at the university level thus giving these students a stepping-stone to lifelong music making. Additionally, funding will allow the university orchestra to continue their work with university partners thus offering our students unique musical experiences such as performing new works by student composers, performing with student soloists, and providing a lab for student conductors. We are seeking additional funding because of the growth of the orchestra and the rise in cost of our performance venues.

Is it part of your strategic plan? What will be the impact if it is not funded?

Yes, the department plans to grow many of the ensembles, including the orchestra, in an effort to provide all student-musicians an opportunity to perform. If the funding request is denied, then the orchestra will have to either cut back on the number of students served and/or the performances given.

How do other sources of funding (fundraising, sponsorship, reserves, etc.) been considered? Please explain.
 We will be charging an admission fee for everyone except A&M students for our concerts this year in an effort to offset costs associated with renting performance venues. Additionally, Dr. Rhea is working to direct some monies from Music Activities and we are seeking funding from the academic side of the university to help cover some of our operating costs.

What sort of input did you receive (student, faculty, staff, other) to determine this need?
 As the director of the orchestra, I have been in consultation with Timothy Rhea, head of the department, and Tom Reber, Interim VPSA, about possible sources of funding, budgeting and future planning for the orchestra.

What actions have you implemented internally to address the identified need?
 As stated above, we have initiated an admission fee for our upcoming concerts, are working to redirect some Music Activities funds, and are pursuing funding from the academic side.

Generally, what assessment tools will you use to evaluate this program/service?
 The greatest assessment tool we have is student participation and feedback. Over the course of a few years, the orchestra has grown 300%. Through an end of the semester survey given to the students, we know this growth is because students feel playing in the orchestra is a worth-while endeavor and choose to spend their time there despite their exceptionally busy academic life. We expect the orchestra will continue to grow as long as we have funding to meet the needs of the program.

Funding Description:

	Dollar Amount
Total Estimated Cost	\$12,400.00
Rudder Rental, Music, Concert Programs, U-Haul Rental,	
Guest Artists, Instrument Repair, Recruiting Posters, Postage,	
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	<i>\$8,400.00</i>
TOTAL UAF INCREASE REQUEST	\$4,000.00

SAFAB Comments/Notes: