



Annual Report/Budget Cover Sheet

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

Department: Choral Activities/Music Activities

SSF Account #: 201010

UAF Account #: 237096

Department Budget History:

	FY 2013	FY 2014	FY 2015	FY 2016
Total Budget	\$480,642	\$452,643	\$515,820	\$524,961
Total Current UAF Allocation	\$452,643	\$452,643	\$494,157	
UAF Increases Requested	\$12,819	\$10,804	\$39,404	\$30,804
UAF Increases Funded	\$4,415	\$7,204	\$26,204	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$156,799	\$43,058		(Projected)

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

Not applicable

Reserve \$43,508 + \$21,663 = \$65,171

UAF Increase Request History & FY 2016

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2014			
Wages (Student Workers)	\$7,204	Yes-Recurring	Yes-One Time
DoIT Security Camera Software & Hardware	\$2,400	No	No
Rudder Complex Renovation Fee (10% upcharge)	\$1,200	No	No
FY 2015			
Completion of Doctorate & 6 Month	\$10,400	Partial/Doctorate	Partial/Doctorate
Wages (Student Workers)	\$7,204	Yes-One Time	Yes-One Time
Risk Management - Student Travel	\$15,000	Yes-One Time	Yes-One Time
Accompanist 10 month to 12 month	\$6,800	0	0
FY 2016 Proposal Summary (Prioritized)			
Web Page Management	\$9,800		
Lead Music Accompanist 10 to 12 Month	\$7,400		
6 Month Hiring Adjustment	\$6,400		
Wages (Student Workers)	\$7,204		

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 ~8,000 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 (FY16-FY20)?

- Cover program increases with external funding and development opportunities
- Cover staffing needs and needs of physical department with SAFAB fees
- 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 FY14? 0 Total financial impact: 0 _____

How many equity adjustments did you have approved in FY14? 0 Total financial impact: 0 _____

How many one-time merit increases did you have approved in FY14? 0 Total financial impact: 0 _____

How many hiring adjustments did you have approved in FY14? 1 Total financial impact: \$5,500 _____

How much money in salary savings did you acquire in FY14? 0 _____

Additional comments, special considerations, etc.

We are seeking to cover programming through development funding and staffing needs and service to students through SAFAB funding. We do not have the reserve funding in place to continually cover staffing needs as we are below our two month mandated minimum. The one-time fundings have met our short term needs but "kicked the can" down the road for our recurring needs placing more and more needs every single year.

SAFAB Comments/Notes:

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD



Annual Report/Budget Cover Sheet

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

Department: Music Activities-Bands/Orchestra

SSF Account #: 210660

UAF Account #: 237097

Department Budget History:

	FY 2013	FY 2014	FY 2015	FY 2016
Total Budget	\$919,481	\$1,010,241	\$1,025,000	\$1,213,529
Total Current UAF Allocation	\$314,543	\$324,378	\$329,259	
UAF Increases Requested	\$0	\$13,200	\$0	
UAF Increases Funded	\$0	\$13,200	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$103,646	\$153,247	\$156,170	\$180,000

Please provide a reserve spending plan if ending FY14 reserves exceed University requirements.
Reserves do not exceed University requirements.

UAF Increase Request History & FY 2016

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2014			
University Orchestra Instruments	\$13,200	Yes - One Time	Yes - One Time
FY 2015			
No increase requested	\$0		
FY 2016 Proposal Summary (Prioritized)			
Univeristy Orchestra - expansion	\$4,000		

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.

Through the offering of ten instrumental ensembles – Fightin’ Texas Aggie Band, Wind Symphony, Symphonic Winds, Symphonic Band, Concert Band, 2 Orchestras, 2 Jazz Ensembles, and the Aggieland Dance Orchestra – the instrumental program continues to serve the A&M student population by providing musical ensembles that embrace the highest possible performance standards. An outgrowth of this experience is musical performances and concerts made available to both the A&M community and surrounding Brazos Valley. The university band program is currently serving its highest student population in history with approximately 1000 students enrolled in fall semester bands for 2014.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY16-FY20)?

Construction of new Music Activities Center that will house all the bands, orchestras, and choirs in one location with adequate rehearsal facilities, space, and acoustics. The cost is estimated at \$40 million.

How many reclassifications did you have approved in FY14? 0 Total financial impact: _____

How many equity adjustments did you have approved in FY14? 0 Total financial impact: _____

How many one-time merit increases did you have approved in FY14? 0 Total financial impact: _____

How many hiring adjustments did you have approved in FY14? 0 Total financial impact: _____

How much money in salary savings did you acquire in FY14? 0 _____

Additional comments, special considerations, etc.

SAFAB Comments/Notes:

Texas A&M University Bands
Summary Budget for 2016

INCOMING

University Advancement Fee	329,336
Bookstore Allocation	50,000
Band Auxiliary Funding	243,599
State Funding	30,594
Travel Accounts	400,000
Endowment Accounts	160,000
TOTAL	1,213,529.00

BUDGETED ITEMS

Salaries	459,684
Longevity Pay	12,546
Employee Benefits	86,880
Student Worker Wages	20,000
Travel – Aggie Band	400,000
Travel – Wind Symphony	30,000
Travel – Personal Development/Staff	10,000
Supplies (Office & Bands)	20,000
Telecommunications	4,000
Repair, Instrumental	30,000
Copy Machine Rental	3,000
Postal Service	4,000
Rent & Lease (Rudder/Equipment Trucks)	20,000
Drill Field Maintenance	10,000
Music (All Bands)	10,000
Jazz Ensembles Operating	5,000
Orchestra Operating	5,000
Guest Conductors, Composers, Soloists	5,000
Capital – New Instrument Purchases	45,119
Printing Services	5,000
Recruiting	10,000
Football Game Drinks (Aggie & Visiting Bands)	5,000
Receptions	5,000
Student Awards & Recognition	3,000
Computer Inventory System	300
Procurement Card	5,000
TOTAL	1,213,529.00