



Annual Report/Budget 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 2014	FY 2015	FY 2016	FY 2017
Total Budget	\$452,643	\$452,643	\$482,618	\$482,618
Total Current UAF Allocation	\$452,643	\$494,157	\$482,618	
UAF Increases Requested	\$10,804	\$39,404	\$30,804	\$0
UAF Increases Funded	\$7,204	\$26,204	\$21,004	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$125,000	\$75,000	\$75,000	\$75,000

Please provide a reserve spending plan if ending FY15 reserves exceed University requirements.

NA

UAF Increase Request History & FY 2017

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPASA Approved? (y/n)</i>
FY 2015			
Wages-Student Workers (recurring)	\$7,204	Yes-Recurring	Yes-One Time
Salary Adjustment-Doctorate & 6 month Perf.	\$10,400	Yes(reduced \$4K)	
Salary Adjustment-return to 12 month	\$6,800	No	No
Risk Management Student Travel	\$15,000	Yes-One Time	
FY 2016			
Increase Music Accompanist from 75% to 100%	\$9,800	No	No
Lead Music Accompanist Position	\$7,400	Yes	Yes
Salary Adjustment	\$6,400	Yes	Yes
Student Worker Wages	\$7,204	Yes	Yes
FY 2017 Proposal Summary (Prioritized)			
None at this time			

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 (FY17-FY21)?

- Anticipate Needs for the New Music Activities Center
- Adapt to Needs for the New Music Activities Center once it is completed
- 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 FY15? 0 Total financial impact:

How many equity adjustments did you have approved in FY15? 0 Total financial impact: _____

How many one-time merit increases did you have approved in FY15? 0 Total financial impact:

How many hiring adjustments did you have approved in FY15? 0 Total financial impact: _____

How much money in salary savings did you acquire in FY15? 0 _____

Additional comments, special considerations, etc.

SAFAB Comments/Notes: