



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 and Orchestras

SSF Account #:

UAF Account #: 237097

Department Budget History:

	FY 2014	FY 2015	FY 2016	FY 2017
Total Budget	\$1,010,241	\$1,025,000	\$1,213,529	\$1,039,803
Total Current UAF Allocation	\$310,046	\$324,378	\$343,202	/
UAF Increases Requested	\$13,200	\$0	\$0	\$0
UAF Increases Funded	\$13,200	\$0	\$0	/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$103,646	\$117,589	\$125,000	\$125,000

Please provide a reserve spending plan if ending FY15 reserves exceed University requirements. Reserves do not exceed University requirements.

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>VPSA Approved? (y/n)</i>
FY 2015			
No Increase Requested	\$0		
FY 2016			
No Increase Requested	\$0		
FY 2017 Proposal Summary (Prioritized)			
No Increase Requested	\$0		

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 2015.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY17-FY21)?

Construction of a 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. The University has provided \$20 million and the Development Foundation is raising the remaining \$20 million.

How many reclassifications did you have approved in FY15? None.

How many equity adjustments did you have approved in FY15? None

How many one-time merit increases did you have approved in FY15? One. Financial impact of \$2500

How many hiring adjustments did you have approved in FY15? None

How much money in salary savings did you acquire in FY15? None

Additional comments, special considerations, etc.

SAFAB Comments/Notes: