



## Annual Report/Budget Cover Sheet

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

**Department:** Music Activities-Instrumental & Choral

**UAF Account #:** 237097 & 237096

**Department Budget History:**

	FY 2015	FY 2016	FY 2017	FY 2018
Total Operating Budget	\$1,475,643	\$1,696,147	\$1,531,377	\$1,968,477
Total Current UAF Allocation	\$818,535	\$825,820	\$834,772	/
UAF Increases Requested	\$39,404	\$30,804	\$0	\$0
UAF Increases Funded	\$26,404	\$21,004	\$0	/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$192,589	\$169,705	\$169,705	\$169,075

**Please provide a reserve spending plan if ending FY16 reserves exceed University requirements.**

*Reserves do not exceed University Requirements.*

**UAF Increase Request History & FY 2018**

**Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2016</b>			
No Increase Requested			
<b>FY 2017</b>			
No Increase Requested			
<b>FY 2018 Proposal Summary (Prioritized)</b>			
No Increase Requested		/	/
		/	/
		/	/

## 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 2016-17.*

*In Choral Activities, we had very few openings for females in the mixed chorus (Century Singers) as there were so many returning members. With almost 8,000 freshmen women at TAMU, we are not meeting the needs of the incoming students with the choirs. Our choirs’ maximum sizes are 80 members due to the size of our current rehearsal hall. Because we are at full capacity, we have turned away students who wanted to sing in our choirs.*

**What do you see as your department’s financial priorities in the next 3 – 5 years (FY18-FY22)?**

*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. Operational costs will increase with new space and new programs.*

**How many reclassifications did you have approved in FY16?**

None

**Total financial impact:**

**How many equity adjustments did you have approved in FY16?**

None

**Total financial impact:**

**How many one-time merit increases did you have approved in FY16?**

One

**Total financial impact:**

1,000.00

**How many hiring adjustments did you have approved in FY16?**

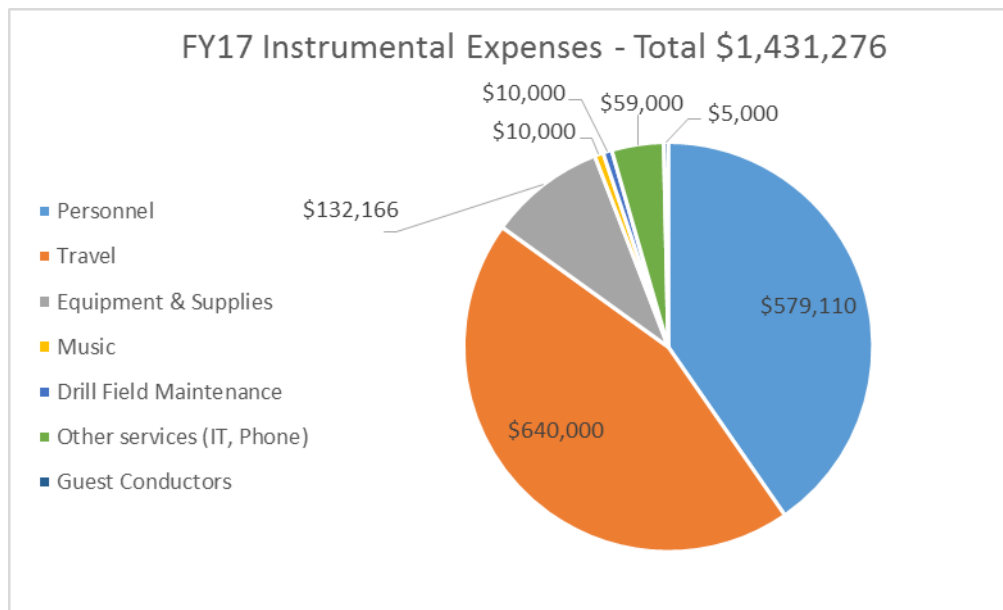
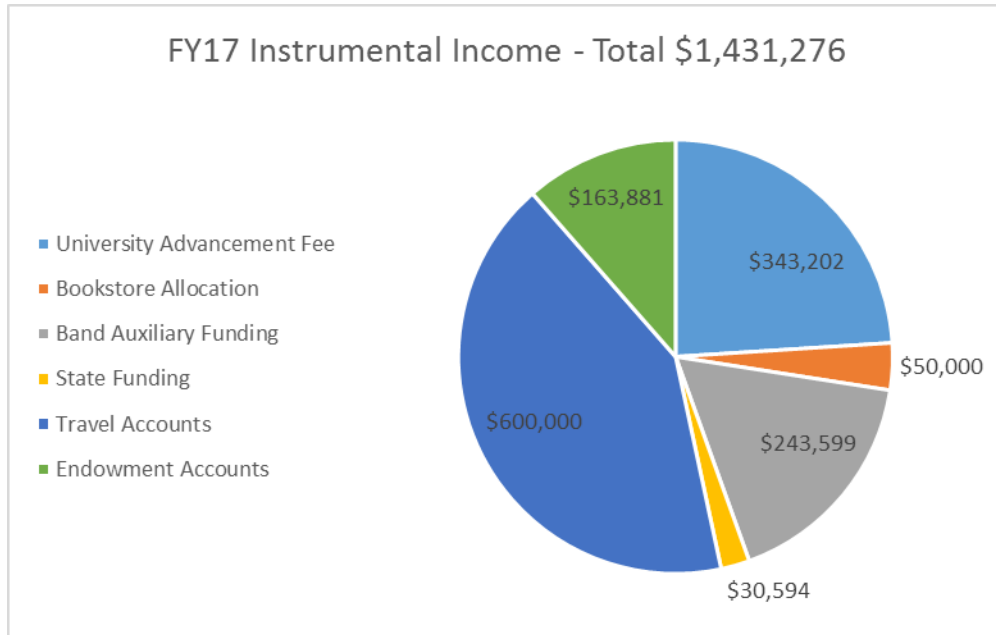
One

**Total financial impact:**

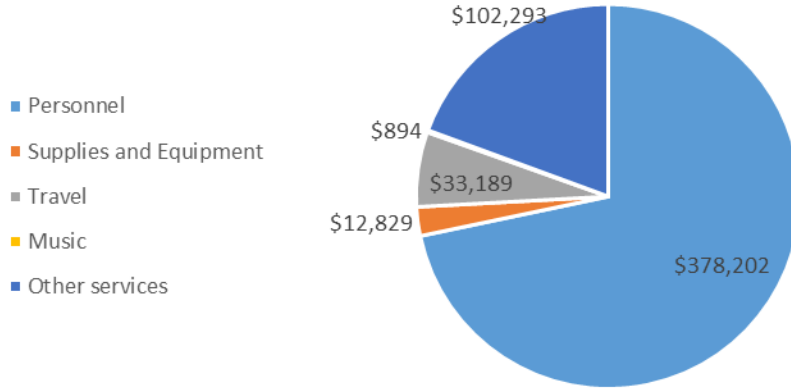
6,300.00

**Additional comments, special considerations, etc.**

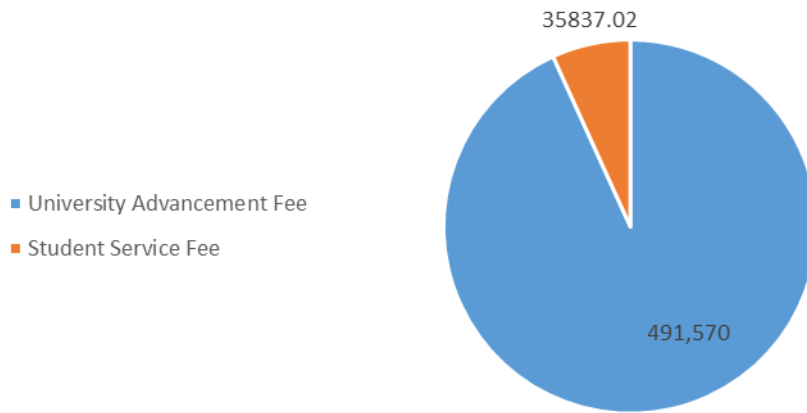
The department is in good financial shape and looks to be that way for the foreseeable future. We currently divide our operations into two segments; the instrumental side and the choral side. Below is a breakdown of each segment for the 2016-2017 fiscal year. All figures are in dollars.



FY17 Choral Expenses \$527,407



FY17 Choral Income Total \$527,407



SAFAB Comments/Notes:

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD

*Updated 8/24/16*