

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 #: 297096 & 297097

Department Budget History:

| | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|--------------------------------------------------------------------|-------------|-------------|--------------------------|--------------------------|
| Total Operating Budget | \$1,696,147 | \$1,531,377 | \$1,968,477 | \$1,968,477 |
| Total Current UAF Allocation | \$825,820 | \$834,772 | \$834,772 | \ |
| UAF Increases Requested | \$30,804 | \$0 | \$0 | \$0 |
| UAF Increases Funded | \$21,004 | \$0 | \$0 | \ |
| Total End-of-Year Reserve Balance Across All Operating Accounts | \$169,705 | \$169,705 | \$169,705 (Projected) | \$169,705 (Projected) |

Please provide a reserve spending plan if ending FY17 reserves exceed University requirements.
Reserves do not exceed University Requirements

UAF Increase Request History & FY 2019

Summary:

| <i>Program, Service, or Operation Requested</i> | <i>Amount Requested</i> | <i>Recommended? (y/n)</i> | <i>VPSA Approved? (y/n)</i> |
|-------------------------------------------------|-------------------------|-------------------------------|---------------------------------|
| FY 2017 | | | |
| No Increase Requested | | | |
| | | | |
| | | | |
| FY 2018 | | | |
| No Increase Requested. | | | |
| | | | |
| | | | |
| FY 2019 Proposal Summary (Prioritized) | | | |
| No Increase Requested. | | | \ |
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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 2017-2018. The Wind Symphony had a successful tour of Hawaii last May and other ensembles are slated to travel this summer.

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 (FY19-FY23)?

We have begun 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 \$42.5 million. The University has provided \$20 million and the Development Foundation is almost done raising the remaining \$22.5 million. Operational costs will increase with new space and new program. We may also need additional staff to offer new services to the growing student body.

| | |
|-------------------------------------------------------------------------|--------------------------------|
| How many reclassifications did you have approved in FY17? | Total financial impact: |
| 1 | \$4 181.00 |
| How many equity adjustments did you have approved in FY17? | Total financial impact: |
| 0 | |
| How many one-time merit increases did you have approved in FY17? | Total financial impact: |
| 1 | \$1,000 |
| How many hiring adjustments did you have approved in FY17? | Total financial impact: |

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. The instrumental area was able to purchase two professional model tubas this year. The choral area did have to fund two position searches, one for a permanent assistant director, which was filled by the interim assistant director, Travis Angel, and one for a new administrative coordinator after the retirement of Vicki Cook.

Additional comments, special considerations, etc.

SAFAB Comments/Notes:

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD

Updated 8/21/17

**Texas A&M University Bands
Summary Budget for FY18**

Incoming

| | |
|----------------------------|-----------------|
| University Advancement Fee | \$ 343,202.00 |
| Bookstore Allocation | \$ 50,000.00 |
| Band Auxilliary Funding | \$ 245,546.00 |
| State Funding | \$ 31,055.00 |
| Travel Accounts | \$ 600,000.00 |
| Endowment Accounts | \$ 160,000.00 |
| Orchestra Funding | \$ 10,000.00 |
| Total | \$ 1,439,803.00 |

Budgeted Items

| | |
|-------------------------------------------------|-----------------|
| Salaries | \$ 460,229.00 |
| Longevity Pay | \$ 10,117.00 |
| Employee Benefits | \$ 56,706.00 |
| Student Worker Wages | \$ 20,000.00 |
| Travel - Aggie Band | \$ 600,000.00 |
| Travel - Wind Symphony | \$ 30,000.00 |
| Travel- Personel Development/Staff | \$ 10,000.00 |
| Supplies (Office and Bands) | \$ 20,000.00 |
| Telecommunications | \$ 4,000.00 |
| Repair, Instrumental | \$ 30,000.00 |
| Copy Machine Rental | \$ 3,000.00 |
| Postal Service | \$ 4,000.00 |
| Rent & Lease (Rudder/Equipment Trucks) | \$ 20,000.00 |
| Drill Field Maintenance | \$ 10,000.00 |
| Music (All Bands) | \$ 10,000.00 |
| Jazz Ensembles Operating | \$ 5,000.00 |
| Orchestra Operating | \$ 10,000.00 |
| Guest Conductors, Composers, Soloists | \$ 5,000.00 |
| Capital - New Instrument Purchases | \$ 101,451.00 |
| Printing Services | \$ 5,000.00 |
| Recruiting | \$ 10,000.00 |
| Football Game drinks (Aggie and Visiting Bands) | \$ 5,000.00 |
| Receptions | \$ 5,000.00 |
| Student Awards and Recognition | \$ 3,000.00 |
| Charms Subscription (inventory website) | \$ 300.00 |
| Insurance | \$ 2,000.00 |
| Total | \$ 1,439,803.00 |

**Texas A&M Choral Activities
Summary Budget for FY18**

| Incoming | Budget |
|-----------------------------------------|---------------|
| 100 University Advancement Fee | \$ 479,948.48 |
| 110 Singing Cadet Operating/Recognition | \$ 1,500.00 |
| | |
| Total | \$ 481,448.48 |

| Budgeted Items | Budget |
|---------------------------------------|---------------|
| Salaries | \$ 298,403.00 |
| Longevity Pay | \$ 5,680.00 |
| Employee Benefits | \$ 88,000.00 |
| Student Worker Wages | \$ 14,365.48 |
| Travel - Singing Cadets | \$ 20,000.00 |
| Travel Century Singers | \$ 4,000.00 |
| Travel Women's Chorus | \$ 4,000.00 |
| Travel- Personel Development/Staff | \$ 3,000.00 |
| Supplies (Office and Choirs) | \$ 5,000.00 |
| Telecommunications/Computer services | \$ 5,000.00 |
| Copy Machine Rental | \$ 5,000.00 |
| Postal Service | \$ 1,000.00 |
| Repair, Instrumental | |
| Rent & Lease/Transportation | \$ 1,000.00 |
| Insurance | \$ 1,000.00 |
| Building Maintenance and Repair | |
| Software & Software subscriptions | \$ 1,000.00 |
| Meals | \$ 5,000.00 |
| Music | \$ 5,000.00 |
| Commissions | |
| Parking | \$ 1,000.00 |
| Guest Conductors, Composers, Soloists | \$ 1,500.00 |
| Recording Costs | \$ 3,000.00 |
| Concert Venues | \$ 6,000.00 |
| advertising | \$ 2,000.00 |
| Capital - New Instrument Purchases | \$ 1,000.00 |
| Printing Services | \$ 500.00 |
| Recruiting | |
| Receptions | \$ 500.00 |
| Student Awards and Recognition | \$ 3,500.00 |
| Total | \$ 481,448.48 |