



## Annual Report/Budget Increase Request Cover Sheet

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

**Department:** TAMU Bands

**Account #:** 210660

**Department Budget History:**

	FY 2010	FY 2011	FY 2012	FY 2013
Total Budget	\$562,684	\$596,356	\$598,627	
Total Current SSF Allocation	\$309,225	\$310,046	\$310,046	<del>                    </del>
SSF Increases Requested	\$32,103	\$0	\$0	\$0
SSF Increases Funded	\$32,103	\$0	\$0	<del>                    </del>
Total End-of-Year Reserve Balance Across All Operating Accounts	\$0	\$0	\$10,000	\$15,000

**Please provide a reserve spending plan if ending FY12 reserves exceed University requirements.**

N/A

**SSF Increase Request History & FY 2013**

**Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2011</b>			
No increase requested for FY2011	\$0		
<b>FY 2012</b>			
No increase requested for FY2012	\$0		
<b>FY 2013 Proposal Summary (Prioritized)</b>			
No increase requested for FY2013	\$0	<del>                    </del>	<del>                    </del>
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**Annual Report (cont.)**

**Additional Questions:** *(to assist the Board when informing the student body about stewardship of the Student Service Fee)*

**Briefly, what recent programs/services have been successful? Which need work? Explain.**

Through the offering of nine instrumental ensembles, the university band program continues to serve the A&M student population with 817 students enrolled for the Fall 2011 semester. The highest possible performance standards continue to be the goal of all ensembles.

**Please list actions taken in FY12 that were necessary due to the budget cuts, and tell us how that impacted Student Service Fees that may not be being used for their original purpose.**

State funding was removed from our salary budget. More salaries were moved to SSFAB funding, while some operating expenses were moved to endowments and bookstore allocation. We were able to survive the budget cuts with no impact on our student offerings or staff.

**What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY17)?**

*New band facility - \$30 million*

**How many reclassifications did you have approved in FY11? None Total financial impact: \_\_\_\_\_**

**How many equity adjustments did you have approved in FY11? None Total financial impact: \_\_\_\_\_**

**How many one-time merit increases did you have approved in FY11? Four Total financial impact: \$4000**

**How many hiring adjustments did you have approved in FY11? None Total financial impact: \_\_\_\_\_**

**How much money in salary savings did you acquire in FY11? None**

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

*SSFAB Comments/Notes:*

**STUDENT | SERVICE | FEE | ADVISORY | BOARD**