



## 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

**SSF Account #:** 210660

**UAF Account #:** 237097

**Department Budget History:**

	FY 2011	FY 2012	FY 2013	FY 2014
Total Budget	\$945,313	\$864,984	\$919,481	\$930,000
Total Current SSF/UAF Allocation	\$310,046	\$310,046	\$314,543	
SSF/UAF Increases Requested	\$0	\$0	\$0	\$13,200
SSF/UAF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$83,215	\$103,646	\$103,646	\$100,000

**Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.**

*NA – Two months operating reserve is \$153,247*

**SSF/UAF Increase Request History & FY 2014**

**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 2012</b>			
No increase requested	\$0		
<b>FY 2013</b>			
No increase requested	\$0		
<b>FY 2014 Proposal Summary (Prioritized)</b>			
Instrument purchase, University Orchestra	\$13,200		

**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 of approximately 800 students enrolled for the Fall 2012 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.**

*SSF Fees are currently used for band staff salaries and employee benefits.*

**What do you see as your department's financial priorities in the next 3 – 5 years (FY14-FY18)?**

*New band facility - \$30 million*

How many reclassifications did you have approved in FY12? none Total financial impact: \_\_\_\_\_

How many equity adjustments did you have approved in FY12? none Total financial impact: \_\_\_\_\_

How many one-time merit increases did you have approved in FY12? none Total financial impact: \_\_\_\_\_

How many hiring adjustments did you have approved in FY12? none Total financial impact: \_\_\_\_\_

How much money in salary savings did you acquire in FY12? none

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

*SSFAB Comments/Notes:*

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