



**Annual Report FY2010
Budget Increase Request Cover Sheet**

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

Department: University Bands

Account #: 210660

Department Budget History:

	FY 2007	FY 2008	FY 2009	FY 2010
Total Budget	\$389,700	\$420,152	\$524,693	\$562,684
Total Current SSF Allocation	\$244,200	\$247,933	\$291,276	
SSF Increases Requested	\$60,000	\$0	\$40,000	\$32,103
SSF Increases Funded	\$60,000	\$0	\$40,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$0	\$0	\$0 (Projected)	\$0 (Projected)

Please provide a reserve spending plan if ending FY08 reserves exceed University requirements.

None Required

SSF Increase Request History & FY2010 Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2008			
No increase requested for FY2008			
FY 2009			
New position			
Associate Director of Bands & Orchestral Activities (50%) funding of salary & benefits	\$40,000	yes	
FY 2010 Proposal Summary (Prioritized)			
1. 17% of salary for Sr. Assoc. Director of Bands	\$15,683		
2. Purchase of instruments for University String Orchestra	\$16,420		

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about the stewardship of the student service fee)*

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

The participation in the university band program continues to increase with approximately 800 students enrolled for the Fall 2008 semester. Our nine ensembles currently perform at the highest musical level in our history. The addition of a new staff member, as well as the reorganization of staff duties among current directors, has greatly enhanced our ability to serve the musical needs of students throughout the university community.

Please list actions taken in FY08 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

We continue to seek monetary assistance of former band members (Texas Aggie Band Association) and students in regard to funding that is used to supplement that provided by the university. Over the past years, we have reevaluated and reprioritized our travel expenses with all organizations.

What do you see as your department's financial priorities in the next 3 - 5 years (FY12-FY14)?

Our largest financial priority will continue to be the replacement of our current band rehearsal, storage, and office facility, with a cost in excess of twenty million dollars. We must also continue our instrument replacement program with all university bands, in addition to securing needed string instruments to provide a basic foundation for the orchestra.

Additional Comments, Special Considerations, Etc.

SSFAB Comments/Notes: