



Budget Increase Request Cover Sheet

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

Department: University Bands

Account #: 210660

Department Budget History:

	FY 2008	FY 2009	FY 2010	FY 2011
Total Budget	\$420,152	\$524,693	\$562,684	\$623,453
Total Current SSF Allocation	\$247,933	\$291,276	\$325,675	
SSF Increases Requested	\$0	\$40,000	\$32,103	\$0
SSF Increases Funded	\$0	\$40,000	\$32,103	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$0	\$0	\$0	(Projected)

Please provide a reserve spending plan if ending FY09 reserves exceed University requirements.

NA

SSF Increase Request History & FY 2011

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 2009			
New Position			
Associate Director of Bands & Orchestra			
Activities (50%) funding of salary & benefits	\$40,000	Y	Y
FY 2010			
Sr. Associate Director of Bands, 17% of salary & benefits	\$15,683	Y	Y
String instrument purchase (one-time)- University Orchestra	\$16,420	Y	Y
FY 2011 Proposal Summary (Prioritized)			
No increase requested for FY 2011	\$0	 	
		 	
		 	
		 	

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.

The participation in the university band program continues to thrive with approximately 800 students enrolled for the Fall 2009 semester, making it one of the largest university band programs in the nation. Our high quality of musical performance continues to be standard for all ensembles, and we hope to add a second orchestra and fifth concert band in the future.

Please list actions taken in FY09 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. We continue to use the university bid process in the purchase of all large expenditures, to include procurement of new instruments.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY18)?

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 will also continue our instrument replacement program with all groups. Without a larger facility, we are very limited regarding any future growth of our program.

Additional comments, special considerations, etc.

SSFAB Comments/Notes: