



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 2009 | FY 2010 | FY 2011 | FY 2012 |
|---|-----------|-----------|-----------|-----------|
| Total Budget | \$524,693 | \$562,684 | \$596,356 | \$598,627 |
| Total Current SSF Allocation | \$291,276 | \$325,675 | \$310,046 | |
| SSF Increases Requested | \$40,000 | \$32,103 | \$0 | |
| SSF Increases Funded | \$40,000 | \$32,103 | \$0 | |
| Total End-of-Year Reserve Balance Across All Operating Accounts | \$0 | \$0 | \$0 (*) | \$0 (*) |

Please provide a reserve spending plan if ending FY11 reserves exceed University requirements.

** Reserve funds available through Endowment funding if needed.*

SSF Increase Request History & FY 2012

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 2010 | | | |
| Sr Assoc Dir of Bands, 17% of salary & fringes | \$15,683 | Y | Y |
| String instrument purchases (one time)-Univ Orch | \$16,420 | Y | Y |
| | | | |
| FY 2011 | | | |
| No increase requested for FY 2011 | \$0 | | |
| | | | |
| FY 2012 Proposal Summary (Prioritized) | | | |
| No increase requested for FY 2012 | \$0 | | |
| | | | |
| | | | |

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.

The participation in the university band program continues to thrive with approximately 800 students enrolled for Fall 2010 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. While our current student publication would allow the addition of a second orchestra and fifth concert band, facility and budget limitations will not allow this at the present time.

Please list actions taken in FY11 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. Endowment funding continues to make up a large percentage of our current operating budget.

What do you see as your department's financial priorities in the next 3 – 5 years (FY12-FY16)?

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: