



Budget Increase Request Cover Sheet

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

Department: Choral Activities

Account #: 201010

Department Budget History:

	FY 2009	FY 2010	FY 2011	FY 2012
Total Budget	\$495,890	\$507,016	\$510,326	
Total Current SSF Allocation	\$467,890	\$479,016	\$482,326	
SSF Increases Requested	\$42,000	\$34,945	\$23,350	\$33,137
SSF Increases Funded	\$11,560	\$11,126	\$8,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$136,036	\$86,036	\$139,163	(Projected)

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

Total Reserves Beginning FY 2011		140,590
FY 2011 Annual Security Camera Fee	-1,427	
FY 2011 Anticipated Reserve Balance		139,163
Anticipated MSC Relocation Expenses (FY 2012)	-40,720	
Sub Total Reserve Balance		98,443
Computer Equipment (3 year replacement)(FY 2014)	-13,389	
Sub Total Reserve Balance		85,054
2 Month Operational Reserve	-85,054	
Reserved for Future Initiatives		\$0

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			
Part-Time Development Coordinator	\$14,000	No	No
Same-Service Bus Costs	\$16,000	Partial One Time	Partial One Time
Minimum Wage Mandated Increase	\$4,945	Yes	Yes
Total SSFAB Request for FY 2010	\$34,945		
FY 2011			
Graduate Assistant 12 Month	\$15,350	No	No
Partial -Same-Service Bus Costs	\$8,000	Yes	Yes
Total SSFAB Request for FY 2011	\$23,350		
FY 2012 Proposal Summary (Prioritized)			
Graduate Assistant 10 Month	\$13,158		
Wages	\$7,204		
Reclassification of Music Accompanist to Lead Music Accompanist	\$4,415		
Rental and Leasing (1/2 bus for Concert Tour)	\$6,500		
Copier Rental	\$900		
Telecommunications	\$960		
Total SSFAB Request for FY 2012	\$33,137		

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.

Breaking down the Singing Cadets into smaller groups to meet the ever-increasing needs of Texas A&M has proven tremendously successful in the last 18 months. We now break into groups of 4 – 16 in order to be able to appear at more events therefore increasing the number of concert appearances and allowing us to meet more needs for Texas A&M University without endangering the same students’ academic progress.

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.

Development is going very well. Some of the groundwork we have done over the last 5-8 years has proven to be successful even in these trying times. Development funding, though it is typically targeted funding and not available for general expenditures, does alleviate the full burden of what might be requested. For FY 2012 we are requesting funding for ½ of the expense for a second bus for the Singing Cadets because we identified development funding to help with this request.

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

- 1 - Supporting Administrative Adjustment to better utilize the current Sr. Administrative Coordinator and Lead Music Accompanist*
- 2 – Academic Integration with Master's Degree in music*
- 3 – Support of increased asks for Singing Cadets in smaller groups*
- 4 – Watch expenditures in line items, guard against increased costs and continue to look for efficiencies*
- 5 – The move back to the MSC, Equipment needed, etc.*

Additional comments, special considerations, etc.

With the retirement of two key positions In the last 18 months (Sr. Administrative Coordinator – 32 years, Singing Cadet Accompanist – 23 years) we are evaluating and making administrative changes to better use the talents of the new personnel in both of these positions. Both of the new people in these positions are extremely talented and can take the Choral Activities Office to new heights given the right support and administrative adjustments. We are seeking to provide that support and to allow them to fully utilize their strengths.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD