



Student Service Fee Advisory Board

Annual Report/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 2010	FY 2011	FY 2012	FY 2013
Total Budget	\$507,016	\$510,326	\$471,758	
Total Current SSF Allocation	\$479,016	\$482,326	\$443,758	
SSF Increases Requested	\$34,945	\$23,350	\$33,137	\$12,819
SSF Increases Funded	\$11,126	\$8,000	\$13,158	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$86,036	\$139,163	\$137,821	(Projected)

Please provide a reserve spending plan if ending FY12 reserves exceed University requirements.

Total Reserves Beginning FY 2012 (less correcting entry)		199,248
FY 2012 Practice Room Upright Pianos (2)	-10,000	
FY 2012 Annual Security Camera Fee	-1,427	
Sub Total		187,821
Anticipated MSC Relocation Expenses (FY 2012)	-50,000	
FY 2012 Anticipated Reserve Balance		137,821
Computer Equipment (3 year replacement)(FY 2014)	-13,389	
Grand Piano Reserve (FY 2014)	-40,000	
Sub Total Reserve Balance		84,432
2 Month Operational Reserve	-78,626	
Reserved for Future Initiatives		\$5,806

SSF Increase Request History & FY 2013 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 2011			
Graduate Assistant	\$15,350	No	No
Partial - Same Service- Bus Costs	\$8,000	Yes	Yes
Total SSFAB Request for FY 2011	\$23,350		
FY 2012			
Graduate Assistant 10 Month	\$13,158	Yes	Yes
Wages	\$7,204	No	No
Reclassification of Music Accompanist to Lead Music Accompanist	\$4,415	No	No
Rental and Leasing (1/2 bus for Concert Tour)	\$6,500	No	No
Copier Rental	\$900	No	No
Telecommunications	\$960	No	No
Total SSFAB Request for FY 2012	\$33,137		
FY 2013 Proposal Summary (Prioritized)			
Reclassification of Music Accompanist to Lead Music Accompanist	\$4,415		
Wages	\$7,204		
Storage Space in MSC	\$1,200		
Total SSFAB Request for FY 2013	\$12,819		

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 30 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 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.

The biggest reduction that has affected us greatly is we had to cut a choral director position in Choral Activities. While student demand for choirs continues to increase, because the position was empty it was seen as a prudent move to make and try to figure out how to exist without it. The original Student Service Fees that we had projected for the future to fund this position were eliminated thus giving us a smaller Student Service Fee Allocation for FY2012.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY17)?

- 1 – Return to the MSC and setup in new facilities
- 2 – Adequate staffing and advising for Choral Activities Ensembles
- 3 – Seek Developmental Funding
- 4 – Seek efficiencies in making same dollars go further

How many reclassifications did you have approved in FY11? N/A **Total financial impact: \$ 0.00**

How many equity adjustments did you have approved in FY11? N/A **Total financial impact: \$0.00**

How many one-time merit increases did you have approved in FY11? N/A **Total financial impact: \$0.00**

How many hiring adjustments did you have approved in FY11? N/A **Total financial impact: \$0.00**

How much money in salary savings did you acquire in FY11? \$52,000.00

Additional comments, special considerations, etc.

Please note that the above salary savings was a position that was vacant and because it was vacant it was seen as the best cut to have the least impact on the students. The funding for this position does not exist for FY2012 as can be seen from the above figures.

SSFAB Comments/Notes: