

SSFAB

STUDENT | SERVICE | FEE | ADVISORY | BOARD

Budget Request Form FY 2010

To be Completed by Department for Each Individual Request

Department: Choral Activities

SSFAB Use Only	
YES	NO

Program, Service, or Operation Requested

Part-Time Development Coordinator

General Description:

This position was funded for FY09 for an individual that is retiring after 30 years with Choral Activities to come back part-time and work all the relationships that she has developed over the last 30 years for the benefit of TAMU Choral Activities. For the period of January 1, 2007 – January 1, 2008 the Development Foundation Accounts for Choral Activities increased in value \$46, 858 or 8.86% and include the start of 1 new endowment. I have no doubt that this expenditure would come back at least 4-fold every year and will continue to help meet the growing financial needs and help funding outside of SSFAB funding. We anticipate this lasting at least 5-10 years and are requesting recurring funding.

Request Type:

Full Increase One Time Partial/Matching

General Questions:

How does this request impact students and what motivated this request (needs, strategic planning, etc.)?

This was motivated by the retirement of the best development person we have in our department and her wanting to continue to work in a part-time basis for TAMU. The SSFAB alone cannot continue to meet the needs of the students and development must be pursued as a priority item. This priority matches the natural gifts of this individual and meets the needs of the individual as well as Texas A&M and future funding.

Have other sources of funding (fundraising, sponsorship, membership dues, etc) been considered? Please explain:

This would be a wage position and need to be handled through ongoing funding. Sources could be identified for a short term but would not allow the relationships and longevity that we see needed in this program.

Generally, what assessment tools will you use to evaluate this program/service?

The assessment will be based on performance. As was stated earlier we anticipate that this position will have at least a 4 to 1 return on investment where this \$14,000 expenditure would bring in \$50,000 annually and would therefore reduce future requests to SSFAB because they are funded or partially funded through money raised through this position. We have already seen her ability in this area and with her duties focused in this direction, she would be a shining star in the development area.

Funding Description:

	Dollar Amount
Total Estimated Cost	
Salary (Wages)	\$14,000
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
TOTAL SSFAB INCREASE REQUEST	\$14,000

SSFAB Comments/Notes:

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