

SSFAB

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Annual Report FY2010 Budget Increase Request Cover Sheet

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

Department: Choral Activities

Account #: 201010

Department Budget History:

	FY 2007	FY 2008	FY 2009	FY 2010
Total Budget	\$390,119	\$484,330	\$495,890	
Total Current SSF Allocation	\$362,119	\$456,330	\$467,890	
SSF Increases Requested	\$26,440	\$82,541	\$42,000	\$34,945
SSF Increases Funded	\$15,000	\$94,211	\$11,560	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$37,500	\$223,198	\$147,431	(Projected)

Please provide a reserve spending plan if ending FY08 reserves exceed University requirements.

Total Reserves Beginning FY09				\$254,880
Less 2 Month Operational Reserve			(\$82,649)	
Door Swipe Access			(\$7,000)	
Security Camera Maintenance (FY09)			(\$2,800)	
Replacement of 2 Upright Pianos FY 09			(\$15,000)	(\$107,449)
			Fiscal Year 09 Reserve Spending Plan Balance	\$147,431
<i>Future Initiatives for Reserves</i>				
Enlarge Music Library Shelving during MSC renovation		(\$50,000)		
Grand Piano Replacement Reserve		(\$74,000)		
Riser Replacement FY 10		(\$8,000)		(\$132,000)
			MSC Renovation Reserve	\$15,431

SSF Increase Request History & FY2010 Summary:

Program, Service, or Operation Requested	Amount Requested	SSFAB Recommended? (y/n)	VPASA Approved? (y/n)
FY 2008			
New Choral Director Salary, Benefits	\$69,600	Yes	Yes
Minority Music Student Organizations/New Choir	\$12,000	Yes	Yes
Longevity	\$720	No	
Telecommunications	\$221	No	
3% Merit and Benefits			Yes
State Mandated \$420/\$210			Yes
Total SSFAB Request for FY 2008	\$82,541		
FY 2009			
Hire Part-Time Development Assistant	\$12,000	Yes-One Time	Yes-One Time
Student International Travel Assistance	\$30,000	No	

Total SSFAB Request for FY 2009	\$42,000	

FY 2010 Proposal Summary (Prioritized)			
Part-Time Development Coordinator	\$14,000		
Same-Service Bus Costs	\$16,000		
Minimum Wage Mandated Increase	\$4,945		
Total SSFAB Request for FY 2010	\$34,945		

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about the stewardship of the student service fee)*

Briefly, what recent programs/services have been successful? Which need work? Explain.

The Singing Cadets, Women's Chorus, and Century Singers continued to be tremendously successful last year, performing over 100 concerts to over 100,000 people. We are assessing the ensemble Reveliers with our student execs and will be making changes in Spring FY09 to reflect the greater needs of Texas A&M University Students. Our Public Relations in the last two years have increased dramatically with great results. We will continue to grow in this area. The international travel is lacking because of the financial strain put on students with not enough students participating.

Please list actions taken in FY08 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

Choral Activities is aggressively pursuing developing endowed funding. The total increase in the TAMU Foundation from January 1, 2007 to January 1, 2008 is over \$48,000 or an 8.86% total increase. It also includes the formation of one new endowment. Through this additional funding, future increases will be lessened by the use of these funds. Although it is tempting to use these funds immediately and use the larger cash balance, only through having these in endowments can we enjoy eternal use of the funds.

What do you see as your department's financial priorities in the next 3 - 5 years (FY12-FY14)?

The main priorities of the Choral Activities Department for the next 3 - 5 years will be to provide the resources needed for the new director to effectively begin the new choir(s) that are needed. Additionally, in preparation for the MSC renovation, we have identified resources necessary for the increased available space. This includes the purchase of an additional grand piano and 2 new upright pianos for small areas and student rehearsals..

Additional Comments, Special Considerations, Etc.

SSFAB Comments/Notes: