



## 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 2008	FY 2009	FY 2010	FY 2011
Total Budget	\$484,330	\$495,890	\$507,016	
Total Current SSF Allocation	\$456,330	\$467,890	\$479,016	
SSF Increases Requested	\$82,541	\$42,000	\$34,945	\$23,350
SSF Increases Funded	\$94,211	\$11,560	\$11,126	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$223,198	\$136,036	\$86,036	(Projected)

**Please provide a reserve spending plan if ending FY09 reserves exceed University requirements.**

<b>Total Reserves Beginning FY 2010</b>	<b>\$136,036</b>
<b>Remaining MSC Relocation Renovation Expenses</b>	<b>(\$50,000)</b>
<b>Sub Total</b>	<b>\$86,036</b>
<b>Less 2 Month Operational Reserve</b>	<b>(\$84,503)</b>
<b>Reserved for Future Initiatives</b>	<b>\$1,533</b>
<b>Expenditures out of Reserves in FY 2009</b>	
<b>Partial MSC Renovation Expenses</b>	<b>(\$166,352)</b>

**SSF Increase Request History & FY 2011**

**Summary:**

FY 2009			
Hire Part-Time Development Assistant	\$12,000	Yes-One Time	Yes-One Time
Student International Travel Assistance	\$30,000	No	
<b>Total SSFAB Request for FY 2009</b>	<b>\$42,000</b>		
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
<b>Total SSFAB Request for FY 2010</b>	<b>\$34,945</b>		
FY 2011 Proposal Summary (Prioritized)			
Graduate Assistant 12 Month	\$15,350		
Partial -Same-Service Bus Costs	\$8,000		
<b>Total SSFAB Request for FY 2010</b>	<b>\$23,350</b>		

**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 Century Singers, Women’s Chorus, and Singing Cadets still continue to function at a high level. One area that needs more intentional focus is responding to the increased number of internal requests from Texas A&M. Our struggle to honor these requests from the university is a major contributing factor in the appeal for a graduate student. This would allow us to manage these obligations by providing better utilization of our administrative skills and personnel.*

*Choral Activities implemented the President’s Grand Chorale Concert in the Spring of 2009 that included all facets of Texas A&M as well as all former students and incoming students in the two concerts in Austin and Houston.*

*Each one of our major groups tours internationally every third year with recent and upcoming trips to Italy, Australia, China, South America, and South Africa. It is the goal of Choral Activities for every student during their tenure in Choral Activities to have an international experience. A part of the international experience includes learning pieces of music from those countries as well as education on the cultures and history of those countries.*

**Please list actions taken in FY09 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.**

*In the area of travel we have tried to use transportation other than busses when possible. An area that has hurt us is that Transportation Services no longer allows us to use university busses to travel any further than Navasota. We have also tried to use small groups to meet the numerous performance requests instead of utilizing the entire group. This allows us to go multiple places, travel with smaller vehicles and meet more of the additional needs.*

**What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY18)?**

- 1 – MSC Relocation
- 2 – MSC Renovated Space
- 3 – Move back to the MSC
- 4 – Furnishing of New Space in MSC
- 5 – Evolving to meet changing needs of students
- 6 – Travel Needs to provide safe travel for students
- 7 – Evolving to new demands / priorities by new administration in coming years
- 8 – Increased cost of Travel

**Additional comments, special considerations, etc.**

*Choral Activities continues to evolve to meet the increasing demands for Choral Activities groups at Texas A&M. This effort has recently led us to performing many additional concerts with smaller ensembles and splitting our groups into sub-groups to meet those demands.*

*SSFAB Comments/Notes:*