Agenda

- AY 2012 Executive Summary
- AY 2012 Environment
- AY 2012 Strategic Issues
  - Goals
  - Actions
  - Resources Needed
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- AY 2012 Operating Budget
- Summary
AY 2012 Strategic Plan

Executive Summary

- The primary issues being faced by the School of Music are community and space.

- The key initiatives for the 2012 academic year are to host social events and contribute to the School of Music’s plan to renovate the courtyard in Ward Hall.
AY 2012 Environment

- Opportunities
  - Financially support the Ward Hall courtyard renovation
- Challenges
  - Student population with busy schedules
  - No precedent for community events
AY 2012 Strategic Issues

- **Strategic Issue**: Build a sense of community among the graduate students
  - **Goal**: Plan 2 social events
    - Action – Holiday party
    - Action – Spring semester party
  - **Resources Needed**: Senators plan and coordinate events
  - **Budget**: $1,000/event for catering and entertainment

- **Strategic Issue**: Increase amount of lounge space for students
  - **Goal**: Support renovation of Ward Hall renovation
    - Action – Donate money to support School of Music’s renovation plan
  - **Resources Needed**: Money
  - **Budget**: $5,000 for materials, labor, etc.
AY 2012 Operating Budget

Revenue

- AY12 Activity Fee: 2,080
- AY11 Rollover: 12,528.78

Total: 14,608.78
AY 2012 Operating Budget

Expenses

- Conferences: 1,000
- Events: 2,000
- Other: 9,939

Total = 12,939
Summary

The major initiative for academic year 2012 will focus on building community within the School of Music.

Remaining balance = $1,669.78