



## Budget Request Form FY2012

Department should complete one form for each individual request

**Department:** Choral Activities

**Program, Service, or Operation Requested**

*Increase in annual cost of copier rental*

SSFAB Use Only	
YES	NO

**General Description:**

*The annual contract of Xerox machine has increased \$900*

**Request Type:**     Full     Increase     One-Time     Partial/Matching

**General Questions:**

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

The contract for the previous copier expired in FY10. The new copier contract is \$900 more annually than the previous contract. The IT department, within the Division, requested that all copy machines be from the same vendor to allow for more consistent service. However, while we do understand this thought process, this decision did cause a negative financial impact that we cannot absorb within our current budget.

***How do other sources of funding (fundraising, sponsorship, reserves, etc.) been considered? Please explain.***

This is recurring funding and no source of recurring is available for this purpose that would not endanger the existing service to students. With the cuts projected for FY12 there is no possible way to fund elsewhere.

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

NA

**Funding Description:**

	Dollar Amount		
<b>Total Estimated Cost</b>			
Rental and Leasing ( Copier Rental)			<b>\$900.00</b>
<i>Less Estimated Partial/Matching Funds (if applicable)</i>			<i>\$0.00</i>
<b>TOTAL SSFAB INCREASE REQUEST</b>			<b>\$900.00</b>

SSFAB Comments/Notes: