

SSFAB

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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

Fuel Cost Increase for FY 2010 Travel

General Description:

Due to the cost increase of diesel fuel the bus bids for FY09 are \$16,000 more than FY08. This will be covered through reserves for FY09 but cannot be covered on a recurring basis. This is for student travel for tours to represent Texas A&M and enhance the public relations of Texas A&M.

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 funding will allow the students to continue to travel on choral tours in Texas and continue to promote Texas A&M through musical presentations. Last year over 75 scholarships came back to Texas A&M for local students from Aggie Moms sponsoring concerts in local areas. This request **IS NOT** for increased travel, only to continue the same programs as have been performed for over 40 years.

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

Yes, the previous increase was passed on to the Mothers' Clubs and concert sponsors. With the current economic state, further increases to the sponsoring organizations would make the concerts cost prohibitive for the local clubs to sponsor.

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

This will be assessed through the continued desire for concerts from our Choral Activities' choirs throughout the state of Texas.

Funding Description:

	Dollar Amount
Total Estimated Cost	
Increase in Fuel Costs	16,000.00
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
TOTAL SSFAB INCREASE REQUEST	16,000.00

SSFAB Comments/Notes:

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