



Budget Request Form FY2013

Department should complete one form for each individual request

Department: Recreational Sports

Program, Service, or Operation Requested

Bookstore Funding Request

SSFAB Use Only	
YES	NO

General Description:

Request to increase the Rec Sports Fee by \$2.41 to replace the bookstore funding being redirected to the MSC in FY13. Increase to the Rec Sports Fee is 2.36%.

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.)?

This increase funds the Sport Clubs program

The current bookstore funding is directed to our Sport Clubs program. This increase in the Rec Sports Fee is intended to replace this so we can continue to fund the program through the Rec Sports Fee.

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

If not funded through the Rec Sports Fee, the Sport Clubs programs would need to seek other funding and potentially come back to SSFAB for Student Service Fee funding. In years past the Sport Clubs programs was funded separately with Student Service Fee funds.

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

Funding Description:

		Dollar Amount
Total Estimated Cost	Cost to Student	\$250,000.00
Replace the Bookstore Funding which has been	2.36% 2.41/sem	
redirected by to the MSC for FY13 and beyond		
<i>Less Estimated Partial/Matching Funds (if applicable)</i>		
TOTAL SSFAB INCREASE REQUEST		\$250,000.00

SSFAB Comments/Notes: