



Budget Request Form FY2013

Department should complete one form for each individual request

Department: Recreational Sports

Program, Service, or Operation Requested

Merit Pool funding Request

SSFAB Use Only	
YES	NO

General Description:

Request to increase the Rec Sports Fee by 80 cents to cover the cost of a university approved merit pool of 3%. Increase is contingent upon university approval of a merit pool. Increase to the Rec Sports Fee is .78%

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 covers the salary increase costs of a *potential* university mandated merit pool.

How do other sources of funding (fundraising, sponsorship, reserves, etc.) been considered? Please explain.
 The Rec Sports Fee is designed to cover the operational costs of the department which includes university mandated increases.

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

Funding Description:

		Dollar Amount
Total Estimated Cost	Cost to Student	\$83,200.00
Merit Pool increase	0.78% .80/sem	
<i>Less Estimated Partial/Matching Funds (if applicable)</i>		
TOTAL SSFAB INCREASE REQUEST		\$83,200.00

SSFAB Comments/Notes: