



Budget Request Form FY2013

Department should complete one form for each individual request

Department: Recreational Sports

Program, Service, or Operation Requested
General Operating Budget Increase Request

SSFAB Use Only	
YES	NO

General Description:

Request to increase the Rec Sports Fee by 87 cents to cover a 3% increase in general operating expenses. The operational expenses for the department of Rec Sports have not been covered by the Rec Sports Fee for the past several years due to the denial of increases at the university level. Increase to the Rec Sports Fee is .85%

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 to the Rec Sports Fee will cover the general operational costs of doing business. This includes operating expenses outside of salaries and benefits.

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. In addition the Rec Sports Fee has not increased for operating costs in the past 3 years despite continued increases for equipment and supplies.

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

Funding Description:

		Dollar Amount
Total Estimated Cost	Cost to Student	\$90,480.00
Increase to cover general operating budget expenses	0.85% .87/sem	
<i>Less Estimated Partial/Matching Funds (if applicable)</i>		
TOTAL SSFAB INCREASE REQUEST		\$90,480.00

SSFAB Comments/Notes: