

# SSFAB

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## Budget Request Form FY 2010

To be Completed by Department for Each Individual Request

Department: Recreational Sports

SSFAB Use Only	
YES	NO

### Program, Service, or Operation Requested

Requesting to increase the Rec Sports Fee for operational cost increases in FY10.

### General Description:

Funding required to cover the cost of general operating increases such as funding mandates (merit pool, benefits) and inflationary costs (supplies, materials, equipment) anticipated in FY10.

### 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.)?**

In FY09 the department experienced an average of 3% in general operating expenses excluding part-time student wages and we anticipate that will be similar in FY10.

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

Rec Sports raised membership dues and many prices for programs and services in FY09 and will review all prices again for FY10. In addition, we continue to pursue fundraising and sponsorship options which will support our mission.

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

### Funding Description:

	Dollar Amount
<b>Total Estimated Cost</b>	
Fund FY10 Operating Expenses of 3%	192,000.00
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
<b>TOTAL Rec Sports Fee INCREASE REQUEST</b>	<b>\$ 192,000.00</b>

SSFAB Comments/Notes:

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