



## Budget Request Form FY2011

*Department should complete one form for each individual request*

**Department:** Recreational Sports

**Program, Service, or Operation Requested**

*Debt Service payment increase*

SSFAB Use Only	
YES	NO

### General Description:

*FY13 Debt Payment will cost the student body \$5.50 more per student per semester than in FY10.*

*In following the "Aggies Pay as You Go" model, we feel this is an appropriate cost to spread over a three year period rather than having to raise the fee \$5.50 in FY13. The timing is best due to the debt service payment dropping to approximately \$1 million for FY11 & FY12. This reduced payment allows us the ability to fund the cost of mandated as well as inflationary increases out of the current revenue stream.*

**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 will allow each class of Aggies to pay their fair share of the debt payment. The Debt Service schedule has some tremendous swings in payment amount. With this plan, we can have each class more closely match the cost of the services to the benefit received from those services in the same year.

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

We continually evaluate the cost of each program, service and facility we provide. Each item must go through an intensive cost analysis annually. We have raised the cost of many items in our department and have ensured that the Rec Sports Fee is not subsidizing other programs, services or facilities beyond what it was designed to cover.

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

This increase can be assessed through our long term financial plan and annual financial report.

### Funding Description:

Funding to cover the increase in debt service payments in FY13 from the Recreational Sports Fee in accordance with the "Aggie Pay as You Go" model.

<b>Total Estimated Cost</b>	
Debt Pmt Increase FY11-FY13	\$186,660.00
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
<b>TOTAL SSFAB INCREASE REQUEST</b>	<b>\$186,660.00</b>

SSFAB Comments/Notes:

**STUDENT | SERVICE | FEE | ADVISORY | BOARD**