



Budget Request Form FY2012

Department should complete one form for each individual request

Department: Student Health Services

Program, Service, or Operation Requested

Salary and Benefits

SSFAB Use Only	
YES	NO

General Description:

Merit for budgeted staff

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.)?

SHS' salaries are funded by the student health fee. This would result in an increase of \$1.47 or more for the student health fee, which is currently \$71.25.

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

Reserves are not appropriate as these are ongoing costs rather than one-time expenses.

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

SHS exercises tight expense control. Ongoing merit is necessary to appropriately compensate highly trained medical and other professional staff.

Funding Description:

Total Estimated Cost	\$147,000
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	<i>\$0.00</i>
TOTAL SSFAB INCREASE REQUEST	\$147,000.00

SSFAB Comments/Notes: