



## Budget Request Form FY2012

*Department should complete one form for each individual request*

**Department:** Recreational Sports

**Program, Service, or Operation Requested**

*Auxiliary Fee Increase*

SSFAB Use Only	
YES	NO

**General Description:**

*Increase the Rec Sports Fee by the amount of the university auxiliary services charge of 1% prior year generated revenues*

**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 is a university assessed charge that must be recovered from the student body. The department generated revenue receives this assessment as well, and we must recover these expenses from our customers. The increase requested from the Rec Sports Fee is for the portion assessed specifically to the Rec Sports Fee account. It is solely based on the fee income.

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

For this account and expense, there are no other sources of funding available. However, we have limited this request to only the specific expense increase related to this fee.

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

This is a university mandated assessment increase.

**Funding Description:**

	Dollar Amount
<b>Total Estimated Cost</b>	
Increase Rec Sports Fee to cover the increased auxiliary assessment percentage for FY12	\$112,320
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
<b>TOTAL Rec Sports Fee INCREASE REQUEST</b>	<b>\$112,320</b>

*SSFAB Comments/Notes:*