



## Budget Request Form FY2012

*Department should complete one form for each individual request*

**Department:** Recreational Sports

**Program, Service, or Operation Requested**

*3% Potential Merit Pool plus 27% Benefits*

| SSFAB Use Only |    |
|----------------|----|
| YES            | NO |
|                |    |

**General Description:**

*Increase the Rec Sports Fee by the approved merit pool plus associated benefits*

**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.)?***

The university has advised us to be prepared for a potential 3% merit pool. This request would fund those expenses along with the associated benefits.

***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.

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

This is a potential university mandated increase.

**Funding Description:**

|  | Dollar Amount    |
|--|------------------|
| <b>Total Estimated Cost</b>                                  |                  |
| Increase Rec Sports Fee to cover the merit pool              | \$104,000        |
| pending approval   |                  |
|  |                  |
| <i>Less Estimated Partial/Matching Funds (if applicable)</i> |                  |
| <b>TOTAL Rec Sports Fee INCREASE REQUEST</b>                 | <b>\$104,000</b> |

*SSFAB Comments/Notes:*