

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Athletics

Expenses	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-2015
Salaries and Wages						
Exempt Category Employee Salaries		9,533,517	10,172,545	9,935,526	9,935,526	10,250,000
Non-Exempt Employee Salaries		450,000	379,042	390,000	390,000	410,000
Lump Sum Wages (Itemize below)						
Student Wages		325,000	408,989	354,026	354,026	375,000
Mandated/Merit Increments						
Equity Adjustments						
Overtime						
Total Salaries and Wages		10,308,517	10,960,576	10,679,552	10,679,552	11,035,000

Fringe Benefits						
FICA		800,000	750,000	675,000	675,000	700,000
Insurance		850,000	800,000	700,000	700,000	740,000
Retirement		550,000	520,000	450,000	450,000	480,000
Unemployment		75,000	70,000	60,000	60,000	65,000
Worker's Compensation		65,000	60,000	50,000	50,000	55,000
Longevity		109,099	101,196	91,847	91,847	92,000
Total Fringe Benefits		2,449,099	2,301,196	2,026,847	2,026,847	2,132,000

Other Expenses						
Information Technology Charge (formerly telephone expenses)		325,000	323,934	200,000	200,000	200,000
Postage		25,000	25,142	25,000	25,000	25,000
Printing		75,000	70,981	75,000	75,000	75,000
Supplies		75,000	71,696	75,000	75,000	75,000
Equipment Maintenance/Rental		6,515,270	5,941,461	5,967,088	5,967,088	6,500,000
Team Travel		2,139,450	2,276,845	2,108,500	2,108,500	2,300,000
Travel - Recruiting		472,288	702,967	525,000	525,000	625,000
Equipment		741,408	1,236,946	700,000	700,000	700,000
Credit Card Usage Fee		100,000	81,035	100,000	100,000	125,000
Utilities		1,000,000	917,137	900,000	900,000	1,100,000
Other (Itemize)						
Athletic Student Aid		5,360,389	5,394,886	5,565,800	5,565,800	5,600,000
Medical Expenses		800,000	812,798	750,000	750,000	800,000
Memberships		350,000	3,780,107	550,000	550,000	550,000
Game Expenses		1,361,000	785,065	1,765,000	1,765,000	1,000,000
Guarantees Paid		925,000	1,026,135	700,000	700,000	800,000
Fundraising/Promotional		454,641	500,478	450,000	450,000	500,000
Miscellaneous		145,685	3,597,266	1,171,980	1,171,980	52,947
Admin Charge (6% of total expenses)		1,400,000	1,433,211	1,400,000	1,400,000	1,400,000
Total Other Expenses		22,265,131	28,978,090	23,028,368	23,028,368	22,427,947

Total Expenses 35,022,747 42,239,862 35,734,767 35,734,767 35,594,947

Balance (Income less Expenses) - - - - -

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head: _____

Title: _____

Date: _____

Form completed by: _____

Phone: _____

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