

NAME OF UNIT:					
Department of Intercollegiate Athletics					
STUDENT SERVICE FEE REQUEST FOR 2010-2011					
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			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2008-2009	FOR 2009-2010	FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
Exempt Category Employee Salaries:	\$9,763,189	\$8,523,239	\$8,877,430	\$8,877,430	\$8,877,430
Non-Exempt Employee Salaries:					
Lump Sum Wages (Itemize (C))	\$0	\$0	\$0	\$0	\$0
Subtotal	\$9,763,189	\$8,523,239	\$8,877,430	\$8,877,430	\$8,877,430
Mandated Increments:					
Equity Adjustments:					
Overtime:					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D)):	\$1,698,942	\$1,632,200	\$1,837,618	\$1,543,785	\$1,837,618
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
Subtotal	\$1,698,942	\$1,632,200	\$1,837,618	\$1,543,785	\$1,837,618
Utilities:	\$1,492,890	\$1,678,174	\$1,678,217	\$1,678,217	\$1,678,217
Administrative Charge, Administration & Finance:	\$823,322	\$721,169	\$731,812	\$656,350	\$731,812
Administrative Charge, Student Affairs:					
Subtotal	\$2,316,212	\$2,399,343	\$2,410,029	\$2,334,567	\$2,410,029
Total	\$13,778,343	\$12,554,782	\$13,125,077	\$12,755,782	\$13,125,077
CONTROLLABLE EXPENSES					
Telephone-Long Distance:	\$23,500	\$80,000	\$80,000	\$23,000	\$80,000
Telephone-Equipment:	\$133,017	\$80,000	\$80,000	\$135,000	\$80,000
Postage:	\$30,029	\$50,000	\$50,000	\$25,000	\$50,000
Printing:	\$56,144	\$15,000	\$15,000	\$35,000	\$15,000
Supplies:	\$46,200	\$15,000	\$15,000	\$20,000	\$15,000
Equipment Rental and Maintenance:	\$460,000	\$50,000	\$50,000	\$180,000	\$50,000
Travel-Air Fare:	\$38,900	\$20,000	\$20,000	\$28,600	\$20,000
Travel-Other:	\$52,035	\$15,000	\$15,000	\$18,000	\$15,000
Equipment:	\$188,492	\$45,000	\$35,000	\$120,000	\$35,000
Other (Itemize (E))	\$15,866,876	\$13,683,255	\$13,416,490	\$14,166,324	\$13,416,490
Subtotal	\$16,895,193	\$14,053,255	\$13,776,490	\$14,750,924	\$13,776,490
TOTAL EXPENDITURES	\$30,673,536	\$26,608,037	\$26,901,567	\$27,506,706	\$26,901,567
BALANCE (Income less Expenditures)	\$0	\$0	\$0	\$0	\$0

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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	REQUEST
INCOME	2008-2009	FOR 2009-2010	FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Guarantees Received	\$420,878	\$460,000	\$560,000	\$560,000	\$560,000
Guarantees Paid	(\$668,389)	(\$442,000)	(\$442,000)	(\$530,000)	(\$442,000)
NCAA /Conference USA	\$3,300,362	\$3,130,000	\$2,870,091	\$2,975,091	\$2,870,091
Parking	\$426,389	\$560,000	\$481,165	\$481,165	\$481,165
Univ Support	\$12,890,466	\$8,768,054	\$8,768,054	\$8,768,054	\$8,768,054
License / Royalty	\$395,000	\$250,000	\$250,000	\$500,000	\$250,000
Media Guides	\$2,696	\$2,000	\$4,000	\$4,000	\$4,000
Cougar Authentic	\$175,281	\$300,000	\$325,000	\$325,000	\$325,000
Total Other (B)	\$16,942,683	\$13,028,054	\$12,816,310	\$13,083,310	\$12,816,310
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages					
Total Lump Sum Wages (C)	\$0	\$0	\$0	\$0	\$0
Fringe Benefits					
FICA	\$1,698,942	\$1,632,200	\$1,837,618	\$1,837,618	\$1,837,618
Insurance					
Retirement					
Unemployment Compensation					
Workers' Compensation					
Longevity					
Total Fringe Benefits (D)	\$1,698,942	\$1,632,200	\$1,837,618	\$1,837,618	\$1,837,618
Other (list type and amount)					
Miscellaneous	\$92,800	\$50,000	\$50,000	\$95,000	\$50,000
Scholarships	\$4,589,145	\$5,177,409	\$5,177,408	\$5,177,408	\$5,177,408
Debt Service	\$1,801,436	\$1,798,456	\$1,798,456	\$1,801,436	\$1,798,456
Travel	\$2,421,333	\$1,800,000	\$1,559,816	\$1,959,816	\$1,559,816
Facilities and Operations	\$982,000	\$732,718	\$732,718	\$780,300	\$732,718
Game Day Expenses	\$370,000	\$250,000	\$250,000	\$350,000	\$250,000
Team Equipment	\$846,588	\$660,000	\$660,000	\$660,000	\$660,000
Special Events	\$982,000	\$240,000	\$240,000	\$340,000	\$240,000
Referees	\$293,328	\$349,289	\$349,289	\$349,289	\$349,289
Membership Dues	\$327,785	\$320,000	\$320,000	\$297,159	\$320,000
Recruiting Expense	\$416,482	\$300,000	\$272,726	\$312,000	\$272,726
Police Services	\$961,820	\$970,000	\$970,000	\$970,000	\$970,000
Student Athlete Medical Insurance, Supplies	\$510,966	\$520,000	\$520,000	\$520,000	\$520,000
Fundraising , Marketing and Promotions	\$714,231	\$90,383	\$91,032	\$137,039	\$91,032
Freight Transportation	\$75,000	\$40,000	\$40,045	\$40,045	\$40,045
Auto Allowance	\$206,000	\$230,000	\$230,000	\$230,000	\$230,000
Athletic Training Meals/ Training Housing	\$202,962	\$80,000	\$80,000	\$80,832	\$80,000
Credit Card Fees	\$73,000	\$75,000	\$75,000	\$66,000	\$75,000
Total Other (E)	\$15,866,876	\$13,683,255	\$13,416,490	\$14,166,324	\$13,416,490