STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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Name of Unit:					
Department of Intercollegiate Athletics	İ				
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
INCOME					
Student Service Fees-Base Request	\$4,728,620	\$4,362,707	\$4,407,707	\$4,407,707	\$4,407,707
Dedicated Fees-Base Budget	1		<u></u>	<u>                                     </u>	<u></u>
Student Service Fees, FY 2010-2011 One-Time Allocation	<del> </del>				
Student Service Fees, FY 2011-2012 One-Time Allocation	†	<del> </del> 	<del> </del> 	i	i— I
Student Service Fees, FY 2011-2012 Base Augmentation	<u> </u>				 
Sales & Services	\$3,464,093	\$2,648,460	\$3,718,868	\$3,718,868	\$4,140,000
Programs/Events	Ţ <u></u> ,,,,,,,,,,	<del>+=,= :=, 100</del>	7-,,000	72,1.2,000	<del></del>
Facility Rental	\$1,218,500	\$1,194,500	\$1,025,000	\$1,025,000	\$256,000
Advertising		\$0	\$0		
Food Service Contracts	\$306,304	\$386,400	\$352,249	\$352,249	\$360,000
Gifts/Donations	\$2,300,000	\$2,286,903	\$2,600,000	\$2,600,000	\$3,000,000
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$20,849,798	\$16,464,597	\$20,445,699	\$20,445,699	\$20,770,641
Sale of Equipment		 		i	
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TOTAL INCOME	\$32,867,315	\$27,343,567	\$32,549,523	\$32,549,523	\$32,934,348
	FY10 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY09 LEDGER 3 ADDITION TO FUND EQUITY					
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NAME OF UNIT:					
Department of Intercollegiate Athletics					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 2					
. ugo =			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries	\$8,887,519	\$8,877,430	\$9,230,094	\$9,230,094	\$9,230,094
Non-Exempt Employee Salaries	\$420,000	\$415,000	\$520,000	\$520,000	\$520,000
Lump Sum Wages (Itemize (C))	\$534,127	\$0	\$876,000	\$876,000	\$876,000
Subtotal	\$9,841,646	\$9,292,430	\$10,626,094	\$10,626,094	\$10,626,094
Mandated Increments					
Equity Adjustments					
Overtime	\$11,250	\$0	\$12,000	\$12,000	\$12,000
Subtotal	\$11,250	\$0	\$12,000	\$12,000	\$12,000
Fringe Benefits (Itemize (D))	\$1,765,501	\$1,776,000	\$1,890,000	\$1,890,000	\$1,890,000
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee			<u> </u>	<u> </u>	
Reserve Account					
Subtotal	\$1,765,501	\$1,776,000	\$1,890,000	\$1,890,000	\$1,890,000
				<u></u>	
Utilities	\$1,411,520	\$1,678,217	\$1,455,000	\$1,455,000	\$1,498,650
Administrative Charge, Administration & Finance	\$835,629	\$664,608	\$1,447,566	\$1,447,566	\$1,565,000
Administrative Charge, Student Affairs			 	<u> </u>	<u> </u>
Subtotal	\$2,247,149	\$2,342,825	\$2,902,566	\$2,902,566	\$3,063,650
Total	\$13,865,546	\$13,411,255	\$15,430,660	\$15,430,660	\$15,591,744
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$83,000	\$80,000	\$75,000	\$75,000	\$75,000
Telephone-Equipment	\$150,000	\$80,000	\$75,000	\$75,000	\$75,000
Postage	\$76,980	\$50,000 \$15,000	\$45,000	\$45,000	\$45,000
Printing	\$196,000		\$20,000	\$20,000	\$20,000
Supplies Supplies	\$68,100	\$15,000	\$10,000	\$10,000	\$10,000
Equipment Rental and Maintenance Travel-Air Fare	\$259,700 \$69,700	\$50,000 \$20,000	\$45,000 \$0	\$45,000 \$0	\$45,000
			\$0 \$0	\$0	\$0 \$0
Travel-Other Equipment	\$72,851 \$557,651	\$15,000 \$35,000	\$30,000	\$30,000	\$0 \$30,000
	\$17,467,787		\$16,818,863	\$16,818,863	\$17,042,604
Other (Itemize (E)) Subtotal	\$17,467,787 \$19,001,769	\$13,572,312 <b>\$13,932,312</b>	\$10,818,863	\$17,118,863	\$17,042,604
Subtotal	φισ,υυι,/69	<b>Φ13,33∠,31</b> ∠	\$11,110,003	φιι,110,003	φ11,342,0U4
TOTAL EXPENDITURES	\$32,867,315	\$27,343,567	\$32,549,523	\$32,549,523	\$32,934,348
TOTAL EXI ENDITONES	φ32,001,313	ΨZ1,343,301	ψυ <b>2,υ</b> 49,020	ψ32,343,323	ψ32,334,340
BALANCE (Income less Expenditures)	\$0	\$0	\$0	\$0	\$0
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NAME OF UNIT:					
Department of Intercollegiate Athletics					
STUDENT SERVICE FEE REQUEST FOR 2011-2012 Page 3					
Use to Itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Usage Fees (list type and amount)		ļ	<u></u>		
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Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Univ Support	\$12,434,574	\$8,768,054	\$12,347,521	\$12,347,521	\$12,265,404
NCAA/ Conference USA	\$3,609,544	\$2,870,091	\$3,340,000	\$3,340,000	\$3,440,200
Endowments	\$2,516,384	\$2,516,287	\$2,516,287	\$2,516,287	\$2,516,287
License / Royalty	\$1,152,803	\$940,000	\$1,425,000	\$1,425,000	\$1,665,000
Guarantees Received	\$717,500	\$560,000	\$625,000	\$625,000	\$643,750
Parking	\$63,205	\$481,165	\$158,991	\$158,991	\$207,000
Cougar Authentic Media Guides	\$352,861 \$2,027	\$325,000 \$4,000	\$30,000	\$30,000	\$30,000
ivieura Gulues	\$2,927	\$4,000	\$2,900	\$2,900	\$3,000
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		İ			
Total Other (B)	\$20,849,798	\$16,464,597	\$20,445,699	\$20,445,699	\$20,770,641
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$199,797	\$150,000	\$320,000	\$320,000	\$320,000
Student Wages	\$334,330	\$310,000	\$556,000	\$556,000	\$556,000
Total Lump Sum Wages (C)	\$534,127	\$460,000	\$876,000	\$876,000	\$876,000
Fringe Benefits		<b></b>	4000 000	<u> </u>	
FICA Insurance	\$601,222 \$605,483	\$605,000 \$610,000	\$690,000 \$630,000	\$690,000 \$630,000	\$690,000 \$630,000
Retirement	\$475,496	\$476,000	\$480,000	\$480,000	\$480,000
Unemployment Compensation	Ψ+10,+30	ψ+70,000	ψ+00,000	ψ+00,000	ψ+00,000
Workers' Compensation			i		
Longevity	\$83,300	\$85,000	\$90,000	\$90,000	\$90,000
Total Fringe Benefits (D)	\$1,765,501	\$1,776,000	\$1,890,000	\$1,890,000	\$1,890,000
Other (list type and amount)  Miscellaneous	¢427.055	¢126.000	¢227 704	¢150.070	¢110.070
Scholarships	\$437,255 \$4,232,744	\$126,000 \$5,177,408	\$337,791 \$4,900,000	\$150,870 \$4,900,000	\$119,070 \$5,047,000
Guarantees Paid	\$791,733	\$442,000	\$763,590	\$763,590	\$750,000
Recruiting Expense	\$439,685	\$272,726	\$510,821	\$510,821	\$510,821
Travel	\$2,340,243	\$1,559,816	\$2,415,538	\$2,415,538	\$2,524,761
Team Equipment	\$869,971	\$660,000	\$976,760	\$976,760	\$976,760
Game Day Expenses	\$1,422,770	\$669,853	\$1,685,192	\$1,685,192	\$1,380,192
Fundraising , Marketing and Promotions	\$745,000	\$91,032	\$742,574	\$742,574	\$764,851
Debt Service Student Athlete Medical Insurance, Supplies	\$1,802,454 \$515,600	\$1,798,456 \$520,000	\$1,800,244 \$515,166	\$1,800,244 \$515,166	\$1,804,619 \$530,621
Membership Dues	\$329,430	\$320,000	\$297,159	\$297,159	\$306,074
Facilities and Operations	\$990,000	\$632,718	\$565,000	\$565,000	\$827,086
Special Events	\$230,000	\$128,000	\$123,000	\$123,000	\$123,000
Referees	\$312,812	\$300,000	\$273,000	\$273,000	\$273,000
Police Services	\$382,507	\$300,000	\$272,000	\$272,000	\$272,000
Freight Transportation	\$75,295	\$40,045	\$35,000	\$35,000	\$35,000
Auto Allowance Athletic Training Meals/ Training Housing	\$177,680	\$179,000	\$145,200	\$145,200	\$150,000 \$275,570
Credit Card Fees	\$248,450 \$92,900	\$80,000 \$75,000	\$275,570 \$60,000	\$275,570 \$60,000	\$275,570
Moving	\$156,000	\$75,000	\$60,000	\$60,000	\$60,000
Computer Equiupment	\$250,000	\$75,000	<u> </u>		
Plant Operation Services	\$220,000				
Repair Maint Software	\$280,000	ļ		ļ	
Elevator Maintenance Plant Operations	\$7,250	\$7,250	\$7,250	\$12,835	\$12,835
Custodial Services Plant Operations Grounds Plant Operations	\$90,752 \$27,256	\$90,752 \$27,256	\$90,752 \$27,256	\$171,779 \$88,900	\$171,779 \$88,900
Solid Waste	\$27,256	\$27,230	\$27,230	\$27,665	\$27,665
Pest Control Plant Operations		<del> </del>	<del> </del>	\$11,000	\$11,000
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		<u>                                     </u>		L	
Total Other (E)	\$17,467,787	\$13,572,312	\$16,818,863	\$16,818,863	\$17,042,604