

NAME OF UNIT:					
Department of Intercollegiate Athletics					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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			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					
Reserve Account					
Subtotal	\$1,765,501	\$1,776,000	\$1,890,000	\$1,890,000	\$1,890,000
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					
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	\$45,000	\$45,000	\$45,000
Printing	\$196,000	\$15,000	\$20,000	\$20,000	\$20,000
Supplies	\$68,100	\$15,000	\$10,000	\$10,000	\$10,000
Equipment Rental and Maintenance	\$259,700	\$50,000	\$45,000	\$45,000	\$45,000
Travel-Air Fare	\$69,700	\$20,000	\$0	\$0	\$0
Travel-Other	\$72,851	\$15,000	\$0	\$0	\$0
Equipment	\$557,651	\$35,000	\$30,000	\$30,000	\$30,000
Other (Itemize (E))	\$17,467,787	\$13,572,312	\$16,818,863	\$16,818,863	\$17,042,604
Subtotal	\$19,001,769	\$13,932,312	\$17,118,863	\$17,118,863	\$17,342,604
TOTAL EXPENDITURES	\$32,867,315	\$27,343,567	\$32,549,523	\$32,549,523	\$32,934,348
BALANCE (Income less Expenditures)	\$0	\$0	\$0	\$0	\$0

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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)					
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	\$352,861	\$325,000	\$30,000	\$30,000	\$30,000
Media Guides	\$2,927	\$4,000	\$2,900	\$2,900	\$3,000
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					
FICA	\$601,222	\$605,000	\$690,000	\$690,000	\$690,000
Insurance	\$605,483	\$610,000	\$630,000	\$630,000	\$630,000
Retirement	\$475,496	\$476,000	\$480,000	\$480,000	\$480,000
Unemployment Compensation					
Workers' Compensation					
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	\$437,255	\$126,000	\$337,791	\$150,870	\$119,070
Scholarships	\$4,232,744	\$5,177,408	\$4,900,000	\$4,900,000	\$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	\$1,802,454	\$1,798,456	\$1,800,244	\$1,800,244	\$1,804,619
Student Athlete Medical Insurance, Supplies	\$515,600	\$520,000	\$515,166	\$515,166	\$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	\$177,680	\$179,000	\$145,200	\$145,200	\$150,000
Athletic Training Meals/ Training Housing	\$248,450	\$80,000	\$275,570	\$275,570	\$275,570
Credit Card Fees	\$92,900	\$75,000	\$60,000	\$60,000	\$60,000
Moving	\$156,000				
Computer Equipment	\$250,000	\$75,000			
Plant Operation Services	\$220,000				
Repair Maint Software	\$280,000				
Elevator Maintenance Plant Operations	\$7,250	\$7,250	\$7,250	\$12,835	\$12,835
Custodial Services Plant Operations	\$90,752	\$90,752	\$90,752	\$171,779	\$171,779
Grounds Plant Operations	\$27,256	\$27,256	\$27,256	\$88,900	\$88,900
Solid Waste				\$27,665	\$27,665
Pest Control Plant Operations				\$11,000	\$11,000
Total Other (E)	\$17,467,787	\$13,572,312	\$16,818,863	\$16,818,863	\$17,042,604