

**STUDENT SERVICE FEE REQUEST FOR 2016-2017
FISCAL YEAR 2017**

Name of Unit: ATHLETICS DEPARTMENT

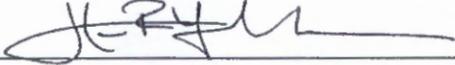
Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
		Approved Budget for 2014-2015	Actual Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
Budget Request (include any merit or mandated increases)	3053-H0002-I0610-NA	4,362,707	4,392,707	4,362,707	4,362,707	4,362,707
Student Service Fees Base Augmentation Request-FY 2017						
Student Service Fees One-Time Request-FY 2017						250,000
Student Service Fees One-Time New Request-FY2016						
Student Service Fees One-Time Allocation-FY2015						
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees One Time Fund Equity Rollover FY2016						
Dedicated Fees-Base Budget- Student Center Transformation						
Dedicated Fees-Base Budget-Student Center						
Dedicated Fees- Base Budget ATHLETIC Facilities	3049-H0002-I3696-NA	3,375,000	3,375,000	3,375,000	3,375,000	3,375,000
Income From All Other Sources						
Sales & Services Income		4,985,000	4,238,183	5,129,540	5,129,540	5,735,000
Programs/Events Income		605,000	925,000	1,100,000	1,100,000	1,050,000
Facility Rental Income		0				
Gifts/Donations		4,018,776	5,231,329	5,647,397	5,647,397	5,697,397
Grants						
Designated (Fund 2)						
State Funding (Fund 1)						
Other Income (itemize below)						
Sponsorship Revenue		2,400,000	2,300,000	2,540,000	2,540,000	2,665,000
University Support		8,809,027	8,809,027	8,809,027	8,809,027	8,809,027
NCAA/Conference Distribution		3,933,000	4,165,343	2,964,540	2,964,540	3,130,744
Guarantees Received		100,000	100,000	254,000	254,000	838,000
Financial Reserve		5,027,378	9,934,985	8,800,000	8,800,000	8,800,000
Sub-total of Income		37,615,888	43,471,574	42,982,211	42,982,211	44,712,875
Deductions from Income						
Student Fee Waivers-SC						
Student Fee Waivers- SC Transformation						
DSAIT - transfer						
Funds moved to reserve cost center						
Sub-total of deductions from Income		0	0	0	0	0
TOTAL INCOME		37,615,888	43,471,574	42,982,211	42,982,211	44,712,875

FY15 Fund 3049 Addition to Fund Equity

Expenses	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014-2015	Actual Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
Salaries and Wages	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	11,271,498	13,806,410	13,842,349	13,842,349	13,981,432
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	302,293	184,840	187,284	187,284	187,284
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both	250,000	231,549	250,000	250,000	250,000
Student Workers (Graduate Stud	SSF (3049) / Other / Both					
Student Leader Stipends	SSF (3049) / Other / Both					
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both					
Shift Differential	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
Total Salaries and Wages		11,823,791	14,222,799	14,279,633	14,279,633	14,418,716
Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	700,000	837,801	850,000	850,000	810,000
Insurance	SSF (3049) / Other / Both	900,000	1,171,447	1,250,000	1,250,000	910,000
Retirement	SSF (3049) / Other / Both	600,000	695,158	725,000	725,000	810,000
Unemployment	SSF (3049) / Other / Both	70,000	87,112	91,240	91,240	105,000
Worker's Compensation	SSF (3049) / Other / Both	60,000	77,839	92,536	92,536	95,000
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both	0	18,776	18,864	18,864	18,776
Longevity	SSF (3049) / Other / Both	85,000	85,825	87,000	87,000	89,000
Total Fringe Benefits		2,415,000	2,973,958	3,114,640	3,114,640	2,837,776
Other Expenses	Select one					
Advertising/Promotion	SSF (3049) / Other / Both	585,000	601,096	1,100,000	1,100,000	1,350,000
Medical/Professional Services	SSF (3049) / Other / Both	800,000	776,523	800,000	800,000	800,000
Computer Equipment	SSF (3049) / Other / Both	25,000	56,158	50,000	50,000	50,000
Computer Software/Maintenance	SSF (3049) / Other / Both					
Cost of Goods Sold	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both					
Debt Service	3049	4,969,097	4,969,097	4,969,159	4,969,159	4,964,892
Equipment Maintenance/Rental	SSF (3049) / Other / Both					
Furniture & Equipment	SSF (3049) / Other / Both					
Information Technology Charge	SSF (3049) / Other / Both	200,000	200,000	200,000	200,000	200,000
License/membership/Staff Dev/Oth	SSF (3049) / Other / Both	50,000	21,702	25,000	25,000	25,000
Misc other (Scholarships)	SSF (3049) / Other / Both	5,668,776	6,209,597	6,365,279	6,365,279	7,000,000
Moving Expense	SSF (3049) / Other / Both	0	231,331	100,000	100,000	100,000
Photo & Micro Film Supply	SSF (3049) / Other / Both					
Plant Ops - Billable	SSF (3049) / Other / Both	530,000	631,555	445,000	445,000	445,000
Plant Ops - Level 1 Services	SSF (3049) / Other / Both	20,000	20,000	30,000	30,000	30,000
Postage/Shipping	SSF (3049) / Other / Both	330,000	316,745	325,000	325,000	325,000
Printing	SSF (3049) / Other / Both	160,000	170,448	175,000	175,000	175,000
Registration	SSF (3049) / Other / Both					
Rental-Other	SSF (3049) / Other / Both	300,000	458,085	425,000	425,000	425,000
Repairs-Vehicles	SSF (3049) / Other / Both					
Special Events	SSF (3049) / Other / Both	1,335,000	1,590,954	1,580,000	1,580,000	1,580,000
Supplies	SSF (3049) / Other / Both	50,000	48,933	50,000	50,000	50,000
Telecommunications	SSF (3049) / Other / Both					
Travel-Airfare/meal/incidentals	SSF (3049) / Other / Both	3,250,000	3,989,942	3,470,000	3,470,000	3,760,000
Travel-Guest/student	SSF (3049) / Other / Both					
UH-Meals (Nutrition)	SSF (3049) / Other / Both	450,000	471,839	708,500	708,500	1,000,000
UIT-Billable	SSF (3049) / Other / Both					
Utilities	SSF (3049) / Other / Both	1,000,000	1,281,654	1,250,000	1,250,000	1,300,000
Uniforms	SSF (3049) / Other / Both	834,000	975,523	970,000	970,000	970,000
Other Itemized	SSF (3049) / Other / Both					
Other-Contract Services	SSF (3049) / Other / Both	1,200,000	1,600,706	850,000	850,000	1,100,000
Plant Ops - Contracts & Projects	SSF (3049) / Other / Both					
Projects-Furniture & Equipment	SSF (3049) / Other / Both					
Deferred Maintenance	SSF (3049) / Other / Both					
Transformation - CIP	SSF (3049) / Other / Both					
UC Equity Transfers to Cover Nega	SSF (3049) / Other / Both					
Admin Charge (6% of total expense)	SSF (3049) / Other / Both	1,620,224	1,652,929	1,700,000	1,700,000	1,806,491
Total Other Expenses		23,377,097	26,274,817	25,587,938	25,587,938	27,456,383
Total Expenses		37,615,888	43,471,574	42,982,211	42,982,211	44,712,875
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Balance (Income less Expenses)		0	0	0	0	0

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

(print names & UH affiliation next to all signatures.)

Signature of Department Head: 

Title: Vice President for Intercollegiate Athletics

Date: 10/19/2015

Other AVP required signatures/dates _____

Form completed by: Jeff Collier

Certifying Signature & Date:  10/19/15

Last update 9/21/2015