

NAME OF UNIT:					
Department of Intercollegiate Athletics					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Exempt Category Employee Salaries:	\$9,378,654	\$9,230,094	\$9,450,000	\$9,450,000	\$9,450,000
Non-Exempt Employee Salaries:	\$364,738	\$520,000	\$515,000	\$515,000	\$515,000
Lump Sum Wages (Itemize (C))	\$737,295	\$876,000	\$978,106	\$978,106	\$978,106
Subtotal	\$10,480,687	\$10,626,094	\$10,943,106	\$10,943,106	\$10,943,106
Mandated Increments:					
Equity Adjustments:					
Overtime:	\$13,330	\$12,000	\$15,000	\$15,000	\$15,000
Subtotal	\$13,330	\$12,000	\$15,000	\$15,000	\$15,000
Fringe Benefits (Itemize (D)):	\$1,837,731	\$1,890,000	\$1,938,472	\$1,938,472	\$1,938,472
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
Subtotal	\$1,837,731	\$1,890,000	\$1,938,472	\$1,938,472	\$1,938,472
Utilities:	\$1,258,900	\$1,498,650	\$1,300,000	\$1,300,000	\$1,300,000
Administrative Charge, Administration & Finance:	\$1,350,036	\$1,565,000	\$1,484,336	\$1,484,336	\$1,470,905
Administrative Charge, Student Affairs:					
Subtotal	\$2,608,936	\$3,063,650	\$2,784,336	\$2,784,336	\$2,770,905
Total	\$14,940,684	\$15,591,744	\$15,680,914	\$15,680,914	\$15,667,483
CONTROLLABLE EXPENSES					
Telephone-Long Distance:	\$4,778	\$75,000	\$5,000	\$5,000	\$5,000
Telephone-Equipment:	\$391,584	\$75,000	\$190,000	\$190,000	\$150,000
Postage:	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Printing:	\$149,909	\$20,000	\$120,000	\$120,000	\$110,000
Supplies:	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Equipment Rental and Maintenance:	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Travel-Air Fare:		\$0	\$0	\$0	\$0
Travel-Other:		\$0	\$0	\$0	\$0
Equipment:	\$0	\$30,000	\$30,000	\$30,000	\$25,000
Other (Itemize (E))	\$16,972,638	\$17,042,604	\$16,948,965	\$16,948,965	\$16,922,485
Subtotal	\$17,618,909	\$17,342,604	\$17,393,965	\$17,393,965	\$17,312,485
TOTAL EXPENDITURES	\$32,559,593	\$32,934,348	\$33,074,879	\$33,074,879	\$32,979,968
BALANCE (Income less Expenditures)	\$0	\$0	\$0	\$0	\$0

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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	BUDGET
INCOME	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Univ Support	\$14,700,521	\$12,265,404	\$12,896,791	\$12,896,791	\$10,957,802
NCAA/ Conference USA	\$2,858,792	\$3,440,200	\$2,900,000	\$2,900,000	\$3,105,905
Endowments	\$208,287	\$2,516,287	\$2,516,287	\$2,516,287	\$2,516,287
License / Royalty	\$1,494,196	\$1,665,000	\$1,740,000	\$1,740,000	\$1,800,000
Guarantees Received	\$572,056	\$643,750	\$643,750	\$643,750	\$663,063
Parking	\$156,278	\$207,000	\$162,640	\$162,640	\$164,140
Cougar Authentic	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Media Guides	\$3,169	\$3,000	\$1,500	\$1,500	\$1,500
Total Other (B)	\$20,023,299	\$20,770,641	\$20,890,968	\$20,890,968	\$19,238,697
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$246,295	\$320,000	\$443,106	\$443,106	\$443,106
Student Wages	\$491,000	\$556,000	\$535,000	\$535,000	\$535,000
Total Lump Sum Wages (C)	\$737,295	\$876,000	\$978,106	\$978,106	\$978,106
Fringe Benefits					
FICA	\$582,986	\$690,000	\$604,831	\$604,831	\$604,831
Insurance	\$535,063	\$630,000	\$561,416	\$561,416	\$561,416
Retirement	\$531,390	\$480,000	\$557,564	\$557,564	\$557,564
Unemployment Compensation	\$57,482		\$60,315	\$60,315	\$60,315
Workers' Compensation	\$47,030		\$49,346	\$49,346	\$49,346
Longevity	\$83,780	\$90,000	\$105,000	\$105,000	\$105,000
Total Fringe Benefits (D)	\$1,837,731	\$1,890,000	\$1,938,472	\$1,938,472	\$1,938,472
Other (list type and amount)					
Miscellaneous	\$160,000	\$119,070	\$190,189	\$190,189	\$25,000
Scholarships	\$4,542,751	\$5,047,000	\$5,047,000	\$5,047,000	\$5,198,410
Guarantees Paid	\$767,232	\$750,000	\$1,034,840	\$1,034,840	\$725,000
Recruiting Expense	\$499,430	\$510,821	\$501,622	\$501,622	\$526,146
Travel	\$2,073,347	\$2,524,761	\$2,304,266	\$2,304,266	\$2,446,004
Team Equipment	\$838,441	\$976,760	\$846,902	\$846,902	\$875,500
Game Day Expenses	\$1,583,913	\$1,380,192	\$1,133,316	\$1,133,316	\$1,284,423
Fundraising , Marketing and Promotions	\$487,284	\$764,851	\$577,344	\$577,344	\$560,843
Debt Service	\$1,800,243	\$1,804,619	\$1,804,619	\$1,804,619	\$1,795,581
Student Athlete Medical Insurance, Supplies	\$896,784	\$530,621	\$888,500	\$888,500	\$927,000
Membership Dues	\$314,871	\$306,074	\$309,045	\$309,045	\$315,256
Facilities and Operations	\$814,396	\$827,086	\$423,000	\$423,000	\$423,000
Special Events	\$195,000	\$123,000	\$160,000	\$160,000	\$130,000
Referees	\$326,941	\$273,000	\$285,000	\$285,000	\$300,000
Police Services	\$298,000	\$272,000	\$300,000	\$300,000	\$325,000
Freight Transportation	\$49,722	\$35,000	\$60,000	\$60,000	\$50,000
Auto Allowance	\$152,058	\$150,000	\$160,000	\$160,000	\$160,000
Athletic Training Meals/ Training Housing	\$295,000	\$275,570	\$275,570	\$275,570	\$275,570
Credit Card Fees	\$96,076	\$60,000	\$120,000	\$120,000	\$120,000
Moving	\$39,580		\$45,000	\$45,000	\$35,000
Computer Equipment	\$209,469		\$138,000	\$138,000	\$80,000
Football Editing System	\$225,000				
Plant Operation Services					
Repair Maint Software					
Elevator Maintenance Plant Operations	\$12,840	\$12,835	\$10,380	\$10,380	\$10,380
Custodial Services Plant Operations	\$169,036	\$171,779	\$250,236	\$250,236	\$250,236
Grounds Plant Operations	\$88,896	\$88,900	\$68,931	\$68,931	\$68,931
Solid Waste	\$27,660	\$27,665	\$8,205	\$8,205	\$8,205
Pest Control Plant Operations	\$8,668	\$11,000	\$7,000	\$7,000	\$7,000
Total Other (E)	\$16,972,638	\$17,042,604	\$16,948,965	\$16,948,965	\$16,922,485