

**STUDENT SERVICE FEE REQUEST FOR 2015-2016
FISCAL YEAR 2016**

Name of Unit: H0002 - Athletics Department

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Student Service Fees-Base Request (include any merit or mandated increases)	3056-H0002-I0610-NA	4,362,707.00	4,362,707.00	4,362,707.00	4,362,707.00	4,362,707.00
Student Service Fees One-Time Allocation-FY2014						
Student Service Fees One-Time Allocation-FY2015						
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees OT Fund Equity Rollover						
Dedicated Fees-Base Budget	3049-H0002-I3696-NA	3,375,000.00	3,375,000.00	3,375,000.00	3,375,000.00	3,375,000.00
Income from all other sources						
Sales & Services Income		4,373,000.00	3,450,712.00	4,985,000.00	5,350,000.00	5,575,000.00
Programs/Events Income		50,000.00	131,434.00	605,000.00	650,000.00	750,000.00
Facility Rental Income		100,799.00	250,510.00	0.00	0.00	0.00
Gifts/Donations		3,900,000.00	5,974,139.00	4,000,000.00	4,000,000.00	4,200,000.00
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (itemize below)						
Advertising Income		2,100,000.00	2,175,510.00	2,400,000.00	2,400,000.00	2,590,000.00
University Support		9,778,345.00	9,778,345.00	8,809,027.00	8,809,027.00	8,809,027.00
NCAA/Conference Distribution		4,650,000.00	6,474,299.00	3,933,000.00	3,168,107.00	3,035,458.00
Guarantees Received		0.00	110,000.00	100,000.00	100,000.00	250,000.00
Financial Reserve		3,000,000.00	3,392,569.00	5,027,378.00	6,478,547.00	6,464,294.00
Sub-total of Income		35,689,851.00	39,475,225.00	37,597,112.00	38,693,388.00	39,411,486.00
Deductions from Income						
Student Fee Waivers		0.00	0.00	0.00	0.00	0.00
Bad Debt		0.00	0.00	0.00	0.00	0.00
Funds moved to reserve cost center		0.00	0.00	0.00	0.00	0.00
Sub-total of deductions from Income		0.00	0.00	0.00	0.00	0.00
TOTAL INCOME		35,689,851.00	39,475,225.00	37,597,112.00	38,693,388.00	39,411,486.00

FY14 Fund 3049 Addition to Fund Equity

Initials Dept. Head MK
 Initials Certifying JC
 Initials Completed by JC

Expenses	Cost Center - note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2016	FY 2016	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Salaries and Wages						
	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	9,935,526.00	11,909,530.00	11,171,498.00	11,751,998.00	12,048,704.00
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	390,000.00	278,539.00	302,293.00	302,293.00	250,000.00
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both	354,026.00	403,420.00	350,000.00	350,000.00	350,000.00
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Student Leader Stipends						
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both					
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both		4,829.00			
Total Salaries and Wages		10,679,552.00	12,596,318.00	11,823,791.00	12,404,291.00	12,648,704.00
Fringe Benefits						
	Select one					
FICA	SSF (3049) / Other / Both	675,000.00	755,478.00	700,000.00	750,000.00	790,000.00
Insurance	SSF (3049) / Other / Both	700,000.00	878,089.00	800,000.00	889,729.00	933,000.00
Retirement	SSF (3049) / Other / Both	450,000.00	783,232.00	700,000.00	800,000.00	850,000.00
Unemployment	SSF (3049) / Other / Both	60,000.00	69,731.00	70,000.00	70,000.00	72,750.00
Worker's Compensation	SSF (3049) / Other / Both	50,000.00	57,053.00	60,000.00	60,000.00	64,800.00
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both	0.00			60,271.00	62,073.00
Longevity	SSF (3049) / Other / Both	91,847.00	81,955.00	85,000.00	85,000.00	87,000.00
Total Fringe Benefits		2,026,847.00	2,625,538.00	2,415,000.00	2,715,000.00	2,859,623.00
Other Expenses						
	Select one					
Information Technology Charge (formerly telephone expenses)	SSF (3049) / Other / Both	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Postage	SSF (3049) / Other / Both	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00
Printing	SSF (3049) / Other / Both	75,000.00	75,000.00	75,000.00	75,000.00	85,000.00
Supplies	SSF (3049) / Other / Both	75,000.00	75,000.00	75,000.00	75,000.00	85,000.00
Equipment (Includes Maintenance/Rental)	SSF (3049) / Other / Both	1,157,433.00	972,719.00	550,000.00	550,000.00	600,000.00
Equipment Purchases	SSF (3049) / Other / Both	700,000.00	1,319,243.00	834,000.00	834,000.00	975,000.00
Travel - Student	SSF (3049) / Other / Both	2,108,500.00	3,302,502.00	2,640,000.00	2,640,000.00	2,884,000.00
Travel - Other	SSF (3049) / Other / Both	525,000.00	588,413.00	610,000.00	610,000.00	700,000.00
Debt Service	SSF (3049) / Other / Both	4,967,088.00	4,967,088.00	4,969,097.00	4,969,097.00	4,969,159.00
Credit Card Usage Fee	SSF (3049) / Other / Both					
Utilities	SSF (3049) / Other / Both	900,000.00	808,635.00	1,000,000.00	1,000,000.00	1,100,000.00
Other (Itemize)	SSF (3049) / Other / Both					
Athletic Student Aid		5,565,884.00	5,649,371.00	5,650,000.00	5,650,000.00	5,700,000.00
Medical Expenses		750,000.00	780,474.00	800,000.00	800,000.00	825,000.00
Memberships		550,000.00	24,153.00	50,000.00	50,000.00	50,000.00
Game Expenses		1,765,000.00	1,330,245.00	1,335,000.00	1,335,000.00	1,400,000.00
Guarantees Paid		700,000.00	919,744.00	1,200,000.00	1,420,000.00	725,000.00
Fundraising/Promotional		450,000.00	531,978.00	585,000.00	585,000.00	700,000.00
Miscellaneous		1,169,547.00	1,196,896.00	1,210,224.00	1,156,000.00	1,250,000.00
Admin Charge (6% of sal/operating)		1,300,000.00	1,486,908.00	1,550,000.00	1,600,000.00	1,625,000.00
Total Other Expenses		22,983,452.00	24,253,369.00	23,358,321.00	23,574,097.00	23,903,159.00
Total Expenses		35,689,851.00	39,475,225.00	37,597,112.00	38,693,388.00	39,411,486.00
Balance (Income less Expenses)		0.00	0.00	0.00	0.00	0.00

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:

Date:

W. B. R. Le
 Vice President for Intercollegiate Athletics
 10/22/14

Other AVP required signatures/dates

Form completed by:

Jeff Collier

Certifying Signature & Date:

Jeff Collier

10/22/14

last updated 10/7/14