STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: ATHLETICS

Dept#: H0002

Funding Sources	FY 2017 Approved Budget 2016-2017	FY 2017 Actuals 2016-2017	FY 2018 Approved Budget 2017-2018	FY 2018 Projected Actuals for 2017-2018	FY 2019 Budget Request for 2018-2019
Student Service Fees- Base Budget	4,362,707	4,362,707	4,362,707	4,362,707	4,362,707
SSF Merit/Salary Increase		-		-	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request			-	-	
Student Service Fees One-Time Additional Request				Enter Add'l One time	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-		-	
Creation of Business Services Program					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	5,486,383	6,622,794	4,900,364	4,900,364	5,068,000
Programs/Events Income (Fund 3)	1,425,000	1,717,550	1,528,000	1,528,000	1,625,000
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	6,539,479	6,954,385	7,089,980	7,089,980	7,250,000
Grants (Fund 5)		-			
Other Income (itemize below)					
Sponsorship Revenue	2,700,000	4,024,396	3,675,500	3,675,500	3,825,500
University Support	8,809,027	8,809,027	8,809,027	8,809,027	8,809,027
NCAA/Conference Distribution	3,130,744	4,524,530	3,312,415	3,312,415	3,518,858
Guarantees Received	838,000	838,000	263,000	263,000	300,000
Financial Reserve	8,800,000	8,800,000	8,183,684	8,183,684	8,183,684
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
Dedicated Fees-Base Budget - Athletic Facilities	3,520,816	3,520,816	4,414,698	4,414,698	4,414,698
Subtotal of Income	45,612,156	50,174,205	46,539,375	46,539,375	47,357,474
Deductions from Income					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
Subtotal of Deductions from Income	-	-	-	-	-
TOTAL INCOME	45,612,156	50,174,205	46,539,375	46,539,375	47,357,474

FY17 Fund 3049 Equity returned to Reserve __________

Initials Dept. Head HY
Initials Completed by JC
Initials Certifying Signatory JC

Expenses	Approved Budget 2016-2017	Actuals 2016-2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Salaries and Wages					
Exempt Category Employee Salaries	14,639,431	15,054,927	14,583,728	14,583,728	14,929,144
Non-Exempt Employee Wages	174,369	481,698	630,483	630,483	630,483
Student Workers Wages (NCWS)	196,000	252,727	287,000	287,000	287,000
Student Workers Wages (Graduate		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	15,009,800	15,789,352	15,501,211	15,501,211	15,846,627
Fringe Benefits **Fringe**	3,043,749	3,229,733	3,204,721	3,204,721	3,204,721
Other Expenses					
Advertising (Mkt, Promotions)	930,000	860,004	900,000	900,000	900,000
Awards		-			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	100,000	95,091	100,000	100,000	100,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		-			
Office/General Supplies	100,000	84,130	100,000	100,000	100,000
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	475,000	366,266	475,000	475,000	400,000
Professional Development	25,000	32,080	25,000	25,000	25,000
Programs/Events		-			
Prospective/New Employee		-			
Rental/Lease	250,000	347,240	250,000	250,000	250,000
Repairs/Maintenance	500,000	1,204,805	500,000	500,000	500,000
Scholarships/Stipends	7,350,929	7,226,711	7,400,000	7,400,000	7,400,000
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing		-			
Travel	3,850,000	4,437,565	3,850,000	3,850,000	3,850,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	750,000	1,006,438	900,000	900,000	900,000
Utilities	1,625,000	1,390,919	1,500,000	1,500,000	1,600,000
Other Itemized					
Medical-Professional Services	815,000	1,000,262	850,000	850,000	850,000
Credit Card Usage Fee	425,000	240,391	375,000	375,000	375,000
Information Tech Charge	200,000	200,000	200,000	200,000	200,000
Moving Expenses	125,000	116,052	50,000	50,000	50,000
Special Events	1,700,000	1,873,758	1,500,000	1,500,000	1,650,000
Meals/Nutrition	750,000	817,699	677,317	677,317	750,000
Guarantees Paid	1,175,000	1,310,110	875,000	875,000	1,100,000
Projects-Furniture & Equipment		336,248			
Projects-Construction (equity transfer)		-			
Debt Service	5,110,708	5,321,609	6,006,126	6,006,126	6,006,126
Deferred Maintenance		1,607,009			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	1,301,970	1,280,733	1,300,000	1,300,000	1,300,000
Bad Debt Expense		-			
Other Expenses Total	**27,558,607**	**31,155,120**	**27,833,443**	**27,833,443**	**28,306,126**
TOTAL EXPENSE	**45,612,156**	**50,174,205**	**46,539,375**	**46,539,375**	**47,357,474**
BALANCE (Income less Expenses)	-	-	-	-	-

Initials Dept. Head HY

Initials Completed by JC

Initials Certifying Signatory JC

APPROVALS:

To the best of my knowldege 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: [signature]
Title: VP for Intercollegiate Athletics
Date: 10-19-17
Other AVP Required Signatures/Dates
Form Completed By: Jeff Collier
Certifying Signature & Date: [signature] 10/19/17

8/18/2017