



STUDENT FEE REVIEW BOARD
FISCAL YEAR 2015-2016

DEPARTMENT Athletics
VICE PRESIDENT Paul Krebs
INDEX # 929/07

DESCRIPTION	A	B	C	D	E	F	G
	TOTAL 2014-2015 BUDGET	DEPARTMENT OPERATING BUDGET 2014-2015	SFRB BUDGET 2014-2015	SFRB BUDGET REVISIONS 2014-2015	TOTAL 2015-2016 BUDGET	DEPARTMENT OPERATING BUDGET 2015-2016	2015-2016 SFRB BUDGET REQUESTED
Faculty salaries							
Staff salaries	10,866,829				10,866,829	11,084,165	
SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	\$ 10,866,829.00	\$ -	\$ -	\$ -	\$ 10,866,829.00	\$ 11,084,165.00	\$ -
Student (student employment & workstudy)	118,630				118,630	118,630	118,630
GA, TA, RA - Pay and Benefits	269,709				269,709	269,709	269,709
Fringe Benefits on Staff & Faculty salaries	2,940,687				2,940,687	2,955,390	
TOTAL COMPENSATION (Lines 3 - 8)	\$ 14,195,855.00	\$ -	\$ -	\$ -	\$ 14,195,855.00	\$ 14,427,894.00	\$ 388,339.00
GENERAL EXPENSES							
Materials, Services, Athletic Equipment & Uniforms	1,278,199		800,000		1,278,199	1,278,199	1,000,000
Team Travel, Recruitment Travel & Admin Travel	3,506,169		1,462,000		3,506,169	3,593,823	2,611,661
Student Grant-in-Aid/Awards/Scholarships	4,742,335				4,742,335	4,860,893	
Student Athletic Care/Insurance/Nutrition	812,121		300,000		812,121	812,121	
Service Contracts/Agreements/Bldg/Office	895,409				895,409	895,409	
Game Event Fees/Officiating Costs/Security	2,088,350				2,088,350	2,088,350	
Admin Overhead/Telecom/Cell/Inventory	245,615				245,615	245,615	
Banking Fees/Taxes	875,083				875,083	875,083	
Other Operating Costs	2,054,559				2,054,559	2,054,559	
Plant/Maintenance/Utility Expenses	483,950				483,950	483,950	
Academic Support, Band, Cheer	438,000		438,000		438,000	438,000	
Complimentary Student Tickets			1,000,000				
TOTAL GENERAL EXPENSES (Line 9 - 30)	\$ 17,419,790.00	\$ -	\$ 4,000,000.00	\$ -	\$ 17,419,790.00	\$ 17,626,002.00	\$ 3,611,661.00
GRAND TOTAL EXPENSES (Line 7+32)	\$ 31,615,645.00	\$ -	\$ 4,000,000.00	\$ -	\$ 31,615,645.00	\$ 32,053,896.00	\$ 4,000,000.00
	(A = B + C)				(E = F + G)		