

Form A

SFRB Funding Request Form

STUDENT FEE REVIEW BOARD
FISCAL YEAR 2014-2015

DEPARTMENT Athletics
VICE PRESIDENT Paul Krebs
INDEX # 925027

	A	B	C	D	E	F	G
DESCRIPTION	TOTAL 2013-2014 BUDGET	DEPARTMENT OPERATING BUDGET 2013-14	SFRB BUDGET 2013-2014	SFRB BUDGET REVISIONS 2013-2014	TOTAL 2014-2015 BUDGET	DEPARTMENT OPERATING BUDGET 2014-15	2014-2015 SFRB BUDGET REQUESTED
1 Faculty salaries							
2 Staff salaries	10,317,566				10,317,566		
3 SUBTOTAL NON-STUDENT SALARIES (Line 1+2)	10,317,566	-	-	-	10,317,566	-	-
4 Student (student employment & workstudy)	118,630				118,630		
5 GA, TA, RA - Pay and Benefits	269,709				269,709		
6 Fringe Benefits on Staff & Faculty salaries	2,940,537				2,940,537		
7 TOTAL COMPENSATION (Lines 3 - 6)	13,646,442	-	-	-	13,646,442	-	-
GENERAL EXPENSES							
8 Materials, Services & Athletic Equipment	1,390,766		800,000		1,390,766		800,000
9 Team Travel, Recruitment Travel & Admin Travel	3,425,972		1,462,000		3,425,972		1,462,000
10 Student Grant-in-Aid/Awards/Scholarships	4,322,053				4,322,053		
11 Student Athlete Care/Insurance/Nutrition	432,704		300,000		432,704		300,000
12 Service Contracts/Agreements/Bldg/Office	1,603,061				1,603,061		
13 Game Event Fees/Officiating Costs/Security	1,395,061				1,395,061		
14 Admin Overhead/Telecom/Cell/Inventory	252,758				252,758		
15 Banking Fees/Taxes	720,651				720,651		
16 Other Operating Costs	2,298,342				2,298,342		
17 Plant/Maintenance/Utility Expenses	508,504				508,504		
18 Academic Support, Band, Cheer Support	438,000		438,000		438,000		438,000
19 Complimentary Student Tickets			1,000,000				1,000,000
20							
21							
22							
23							
24 TOTAL GENERAL EXPENSES (Line 8 - 33)	16,787,872	-	4,000,000	-	16,787,872	-	4,000,000
25 GRAND TOTAL EXPENSES (Line 7 + 34)	\$ 30,434,314.00	\$ -	\$ 4,000,000.00	\$ -	\$ 30,434,314.00	\$ -	\$ 4,000,000.00
REVENUE							
26 SFRB	4,000,000				4,000,000		
27 I & G Funding	469,388				469,388		
28 Ticket Sales/Concessions/Guarantees	8,754,160				8,754,160		
29 State Appropriation	2,538,300				2,538,300		
30 Mountain West Conference/NCAA	3,100,000				3,100,000		
31 Corporate Sponsorship/Fundraising	7,896,000				7,896,000		
32 OTHER (Identify Source)	3,676,466				3,676,466		
33 GRAND TOTAL REVENUE (Lines 26 - 32)	\$ 30,434,314.00	\$ -	\$ -	\$ -	\$ 30,434,314.00	\$ -	\$ -