

## STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: Intercollegiate Athletics

Dept#: H0002

Funding Sources	FY 2019	FY2019	FY2020	FY 2020	FY 2021
	Approved Budget 2018-2019	Actuals 2018-2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Student Service Fees- Base Budget	4,407,707	4,407,707	4,407,707	4,407,707	4,407,707
Sales & Services Income (Fund 3)	5,763,000	4,971,918	5,296,511	5,296,511	5,296,511
Programs/Events Income (Fund 3)	1,050,000	911,783	775,000	775,000	775,000
Facility Rental Income (Fund 3)		-	1,300,000	1,300,000	1,300,000
Gifts/Donations (Fund 4)	6,832,139	9,602,299	13,294,322	13,294,322	13,294,322
Endowment/Scholarships (Fund 4)	243,701	243,159	243,159	243,159	243,159
<b>Other income (itemize below)</b>			-	-	-
Sponsorship Revenue	3,825,500	4,086,651	3,850,000	3,850,000	3,850,000
University Support	16,992,711	16,992,711	16,992,711	16,992,711	16,992,711
NCAA/Conference Distribution	3,494,994	4,753,101	3,575,000	3,575,000	3,575,000
Guarantees Received	300,000	322,000	400,000	400,000	400,000
Other Revenue Total	620,674	18,979,278	16,479,082	16,479,082	16,479,082
Guarantees Paid		(1,519,809)			
Other Revenue - Equity in	-	-	-	-	-
Dedicated Fees-Base Budget Athletic Facilities	4,373,323	4,373,323	4,375,586	4,375,586	4,375,586
<b>TOTAL INCOME</b>	<b>47,903,749</b>	<b>68,124,121</b>	<b>70,989,078</b>	<b>70,989,078</b>	<b>70,989,078</b>

Expenses	Approved Budget 2018-2019	Actuals 2018-2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	16,370,080	22,206,054	22,147,309	22,147,309	22,147,309
Non-Exempt Employee Wages	505,186	721,351	1,273,266	1,273,266	1,273,266
Student Workers Wages (NCWS)	261,000	283,797	306,000	306,000	306,000
Student Workers Wages (CWS)		1,767	-	-	-
Student Workers Wages (Graduate Students)	50,000	48,435	105,500	105,500	105,500
Longevity	92,550	91,160	86,800	86,800	86,800
Misc. Salary		182,373	-	-	-
<b>Salaries and Wages Total</b>	<b>17,278,816</b>	<b>23,534,937</b>	<b>23,918,875</b>	<b>23,918,875</b>	<b>23,918,875</b>
<b>Fringe Benefits Totals</b>	<b>3,526,000</b>	<b>3,857,987</b>	<b>4,470,065</b>	<b>4,470,065</b>	<b>4,470,065</b>
<b>Other Expenses</b>					
Advertising	900,000	778,262	950,000	950,000	950,000
Computer/Hw/Sw Supplies/Repairs	100,000	660,954	725,000	725,000	725,000
Office/General Supplies	100,000	92,023	105,000	105,000	105,000
Printing/Postal/Freight	311,683	368,761	375,000	375,000	375,000
Professional Development	25,000	22,279	25,000	25,000	25,000
Rental/Lease	295,000	200,428	300,000	300,000	300,000
Repairs/Maintenance/Service Contract	500,000	867,414	900,000	900,000	900,000
Scholarships/Stipends	7,497,139	7,979,207	8,479,128	8,479,128	8,479,128
Travel-Team	4,206,500	4,223,735	5,492,000	5,492,000	5,492,000
Uniforms (Sports Equipment, Uniforms, supplies)	900,000	1,837,276	1,775,000	1,775,000	1,775,000
Utilities	1,500,000	1,378,265	1,525,000	1,525,000	1,525,000
<b>Other Itemized</b>					
Medical	850,000	1,104,753	995,000	995,000	995,000
Credit Card Usage fees	375,000	269,986	350,000	350,000	350,000
Information Tech Charge	200,000	214,636	300,000	300,000	300,000
Moving Expenses	50,000	278,902	75,000	75,000	75,000
Events Management	1,500,000	3,194,089	1,965,000	1,965,000	1,965,000
Meals/Nutrition	757,317	1,807,442	1,700,000	1,700,000	1,700,000
Guarantees Paid	870,000	1,519,810	1,145,000	1,145,000	1,145,000
Debt Service	4,861,294	4,373,323	5,332,157	5,332,157	5,332,157
Debt Service (Commerical Paper)		1,650,892	1,886,270	1,886,270	1,886,270
Admin Charge (4% of Total Expense)	1,300,000	1,856,427	1,420,000	1,420,000	1,420,000
Facilities, Maintenance, Custodial (S&E)	-	-	3,343,429	3,343,429	3,343,429
Other		3,994,811	3,437,154	3,437,154	3,437,154
Other Expense - Equity OUT	-	699,840	-	-	-
<b>Other Expenses Total</b>	<b>27,098,933</b>	<b>39,373,515</b>	<b>42,600,138</b>	<b>42,600,138</b>	<b>42,600,138</b>
<b>TOTAL EXPENSE</b>	<b>47,903,749</b>	<b>66,766,439</b>	<b>70,989,078</b>	<b>70,989,078</b>	<b>70,989,078</b>
<b>BALANCE (Income less Expenses)</b>		<b>1,357,682</b>			

Donations/Revenues for restricted use in future years.

SFAC Only - FY2019 Recap

	FY 2019	FY2019	FY2019	FY 2019	FY 2019
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe					-
Maintenance&Operations/Travel					-
Utilities					-
Fund Transfers for Maintenance					-
<b>SFAC Totals</b>					-
Funds to be Returned to Reserve					-

**APPROVALS:**

To the best of my knowlege 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: Sr. Assoc. MS

Date: 10/31/19

Other AVP Required Signatures/Dates \_\_\_\_\_

Form Completed By: \_\_\_\_\_

Certifying Signature & Date: *[Signature]* 10/31/19