

**STUDENT SERVICE FEE REQUEST FOR 2022-2023**

**FISCAL YEAR 2023**

Name of Unit: Intercollegiate Athletics

Dept#: H0002

	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023
Funding Sources	Approved Budget 2020-2021	Actuals for 2020 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Student Service Fees- Base Budget	4,407,707	4,407,707	4,407,707	4,407,707	4,407,707
SSF Merit/Salary Increase		0			0
Student Service Fees Base Augmentation Request					0
Student Service Fees One-Time Request			-	-	0
Student Service Fees One-Time Additional Request				Enter Add'l One time	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		0		-	
<b>Income From All Other Sources</b>					
Sales & Services Income (Fund 3)	5,172,500	1,709,362	6,042,500	6,042,500	6,042,500
Programs/Events Income (Fund 3)	600,000	54,666	450,000	450,000	450,000
Facility Rental Income (Fund 3)	1,800,000	473,594	1,000,000	1,000,000	1,000,000
Gifts/Donations (Fund 4)	13,018,213	3,824,723	8,000,000	8,000,000	8,000,000
Endowment/Scholarships (Fund 4)	251,607	260,721	260,721	260,721	260,721
Grants (Fund 5)		2,810,331			
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center					
Dedicated Fees-Base Budget-SC Transformation					
Dedicated Fees-Base Budget Recreation Facility					
Dedicated Fees-Base Budget Athletic Facilities	4,243,586	4,263,586	4,105,368	4,105,368	4,105,368
Sponsorship Revenue	3,800,000	1,854,952	4,000,000	4,000,000	4,000,000
University Support	16,992,711	15,718,258	15,718,258	15,718,258	15,718,258
NCAA/Conference Distribution	6,400,000	8,317,680	7,300,000	7,300,000	7,300,000
Guarantees Received	0	22,000	250,000	250,000	250,000
Other Revenue	12,031,057	23,295,956	17,293,723	17,293,723	17,293,723
<b>Subtotal of Income</b>	<b>68,717,381</b>	<b>67,013,536</b>	<b>68,828,277</b>	<b>68,828,277</b>	<b>68,828,277</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC					
Student Fee Waivers- SC Transformation					
Student Fee Waivers- Recreation					
Bad Debt					
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>68,717,381</b>	<b>67,013,536</b>	<b>68,828,277</b>	<b>68,828,277</b>	<b>68,828,277</b>

Expenses	Approved Budget 2020-2021	Actuals for 2020 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	22,674,994	22,141,004	23,180,666	23,180,666	23,180,666
Non-Exempt Employee Wages	958,283	309,216	678,205	678,205	678,205
Student Workers Wages (NCWS)	348,120	223,872	537,000	537,000	537,000
Student Workers Wages (Graduate Students)	93,500	25,561	44,700	44,700	44,700
Other Temporary Workers Wages					
Longevity	88,070	89,260	86,700	86,700	86,700
Graduate Insurance Stipend		4,425			
Shift Differential Wages					
Overtime Wages		553			
<b>Salaries and Wages Total</b>	<b>24,162,967</b>	<b>22,793,892</b>	<b>24,527,271</b>	<b>24,527,271</b>	<b>24,527,271</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>4,479,325</b>	<b>3,950,082</b>	<b>4,636,550</b>	<b>4,636,550</b>
<b>Other Expenses</b>					
Advertising	900,000	396,246	742,750	742,750	742,750
Computer/Hw/Sw Supplies/Repairs	688,750	544,750	688,750	688,750	688,750
Office/General Supplies	100,000	51,295	100,000	100,000	100,000
Printing/Postal/Freight	356,250	186,796	356,250	356,250	356,250
Professional Development	30,000	27,883	30,000	30,000	30,000
Rental/Lease	285,000	149,162	285,000	285,000	285,000
Repairs/Maintenance	855,000	51,390	855,000	855,000	855,000
Scholarships/Stipends	8,037,576	9,015,572	8,242,576	8,242,576	8,242,576
Travel	5,327,500	3,168,724	5,088,500	5,088,500	5,088,500
Uniforms	1,600,000	1,661,408	1,930,000	1,930,000	1,930,000
Utilities	1,420,250	902,424	1,400,000	1,400,000	1,400,000
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		37,220			
Medical	1,097,500	4,065,926	1,220,000	1,220,000	1,220,000
Credit Card Usage fees	300,000	123,186	300,000	300,000	300,000
Information Tech Charge	285,000	293,029	275,000	275,000	275,000
Moving Expenses	70,000	92,554	75,000	75,000	75,000
Events Management	2,034,900	1,211,741	1,930,000	1,930,000	1,930,000
Meals/Nutrition	1,700,000	2,309,923	1,850,000	1,850,000	1,850,000
Guarantees Paid	845,000	632,554	1,160,000	1,160,000	1,160,000
Debt Service	6,508,366	6,445,066	6,350,621	6,350,621	6,350,621
Debt Service (Commerical Paper)	800,000	68,030	675,000	675,000	675,000
Admin Charge (4% of Total Expense)	1,520,000	805,094	1,100,000	1,100,000	1,100,000
Facilities, Maintenance, Custodial (S&E)	2,731,250	2,385,830	2,731,250	2,731,250	2,731,250
Other	2,582,747	6,014,780	2,278,759	2,278,759	2,278,759
<b>Other Expenses Total</b>	<b>40,075,089</b>	<b>40,640,585</b>	<b>39,664,456</b>	<b>39,664,456</b>	<b>39,664,456</b>
<b>TOTAL EXPENSE</b>	<b>68,717,381</b>	<b>67,384,558</b>	<b>68,828,277</b>	<b>68,828,277</b>	<b>68,828,277</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>(371,022)</b>	<b>0</b>	<b>0</b>	<b>0</b>


SFAC Only - FY2021 Recap

	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
	Base Budget 2020-2021	Final Budget 2020-2021	Actual Expenses + Commitments 2020-2021	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe					0
Maintenance&Operations/Travel					0
Utilities					0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funds to be Returned to Reserve	0
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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.)

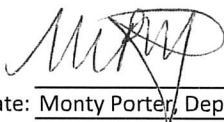
Signature of Department Head:  \_\_\_\_\_ Chris Pezman

Title: Vice President

Date: 10/21/2021

Other AVP Required Signatures/Dates N/A

Form Completed By: Brandon Maddux, Associate Athletic Director

  
 Certifying Signature & Date: Monty Porter, Deputy Athletic Director 10/21/2021