

STUDENT SERVICE FEE REQUEST FOR 2021-2022

**FISCAL YEAR 2022
Athletics**

**Name of Unit: Intercollegiate Athletics
Dept#: H0002**

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
Funding Sources	Approved Budget 2019-2020	Actuals 2019-2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
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		-	
Creation of Business Services Program					
Income From All Other Sources					
Sales & Services Income (Fund 3)	5,296,511	4,721,360	5,172,500	1,293,125	5,172,500
Programs/Events Income (Fund 3)	775,000	305,531	600,000	150,000	600,000
Facility Rental Income (Fund 3)	1,300,000	1,088,641	1,800,000	450,000	1,800,000
Gifts/Donations (Fund 4)	13,294,322	4,829,154	13,018,213	7,878,213	13,018,213
Endowment/Scholarships (Fund 4)	243,159	251,607	251,607	251,607	251,607
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center					
Dedicated Fees-Base Budget-SC Transformation					
Dedicated Fees-Base Budget Recreation Facility					
Dedicated Fees-Base Budget Athletic Facilities	4,375,586	4,375,586	4,243,586	4,243,586	4,243,586
Sponsorship Revenue	3,850,000	2,664,043	3,800,000	2,325,000	3,800,000
University Support	16,992,711	16,992,711	16,992,711	16,992,711	16,992,711
NCAA/Conference Distribution	3,575,000	5,006,007	6,400,000	4,800,000	6,400,000
Guarantees Received	400,000	946,780	0	0	0
Other Revenue	16,479,082	21,794,905	12,031,057	12,031,057	12,031,057
Subtotal of Income	70,989,078	67,384,032	68,717,381	54,823,006	68,717,381
Deductions from Income					
Student Fee Waivers-SC					
Student Fee Waivers- SC Transformation					
Student Fee Waivers- Recreation					
Bad Debt					
Subtotal of Deductions from Income	0	0	0	0	0
TOTAL INCOME	70,989,078	67,384,032	68,717,381	54,823,006	68,717,381

Expenses	Approved Budget 2019-2020	Actuals 2019-2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Salaries and Wages					
Exempt Category Employee Salaries	22,147,309	22,682,557	22,674,994	22,674,994	22,674,994
Non-Exempt Employee Wages	1,273,266	560,829	958,283	958,283	958,283
Student Workers Wages (NCWS)	306,000	227,572	348,120	348,120	348,120
Student Workers Wages (Graduate Students)	105,500	64,727	93,500	93,500	93,500
Other Temporary Workers Wages					
Longevity	86,800	95,530	88,070	88,070	88,070
Graduate Insurance Stipend		11,250			
Shift Differential Wages					
Overtime Wages		300			
Salaries and Wages Total	23,918,875	23,642,765	24,162,967	24,162,967	24,162,967
Fringe Benefits					
Fringe Benefits Total	4,470,065	4,050,333	4,479,325	4,479,325	4,479,325
Other Expenses					
Advertising	950,000	440,336	900,000	800,000	900,000
Computer/Hw/Sw Supplies/Repairs	725,000	491,538	688,750	688,750	688,750
Office/General Supplies	105,000	42,792	100,000	100,000	100,000
Printing/Postal/Freight	375,000	394,405	356,250	356,250	356,250
Professional Development	25,000	36,626	30,000	30,000	30,000
Rental/Lease	300,000	151,469	285,000	285,000	285,000
Repairs/Maintenance	900,000	146,176	855,000	855,000	855,000
Scholarships/Stipends	8,479,128	8,046,609	8,037,576	8,037,576	8,037,576
Travel	5,492,000	3,708,938	5,327,500	4,927,500	5,327,500
Uniforms	1,775,000	1,959,871	1,600,000	1,600,000	1,600,000
Utilities	1,525,000	1,375,546	1,420,250	1,420,250	1,420,250
Other Itemized					
Medical	995,000	1,348,413	1,097,500	1,097,500	1,097,500
Credit Card Usage fees	350,000	109,664	300,000	75,000	300,000
Information Tech Charge	300,000	273,706	285,000	285,000	285,000
Moving Expenses	75,000	89,280	70,000	70,000	70,000
Events Management	1,965,000	2,069,791	2,034,900	1,834,900	2,034,900
Meals/Nutrition	1,700,000	1,932,312	1,700,000	1,700,000	1,700,000
Guarantees Paid	1,145,000	892,884	845,000	445,000	845,000
Debt Service	5,332,157	5,006,369	6,508,366	6,508,366	6,508,366
Debt Service (Commerical Paper)	1,886,270	1,239,687	800,000	800,000	800,000
Admin Charge (4% of Total Expense)	1,420,000	844,216	1,520,000	1,520,000	1,520,000
Facilities, Maintenance, Custodial (S&E)	3,343,429	3,397,141	2,731,250	2,731,250	2,731,250
Other	3,437,154	4,680,329	2,582,747	2,582,747	2,582,747
Other Expenses Total	42,600,138	38,678,098	40,075,089	38,750,089	40,075,089
TOTAL EXPENSE	70,989,078	66,371,196	68,717,381	67,392,381	68,717,381
BALANCE (Income less Expenses)	0	1,012,836	0	(12,569,375)	0

SFAC Only - FY2020 Recap

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

Funds to be Returned to Reserve 0

APPROVALS:

To the best of my knowledge 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: 
 Title: Deputy Athletic Director
 Date: 10-22-20

Other AVP Required Signatures/Dates _____

Form Completed By: Brandon Maddux

Certifying Signature & Date:  10-22-20