

**STUDENT SERVICE FEE REQUEST FOR 2023-2024**

**FISCAL YEAR 2024**

**Name of Unit: Intercollegiate Athletics**

**Dept#: H0002**

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
<b>Funding Sources</b>	<b>Approved Budget 2021-2022</b>	<b>Actuals 2021-2022</b>	<b>Approved Budget 2022-2023</b>	<b>Projected Actuals for 2022-2023</b>	<b>1st Draft Budget for 2023-2024</b>
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>					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	6,042,500	6,068,226	5,317,500	5,317,500	5,317,500
Programs/Events Income (Fund 3)	450,000	844,421	630,000	630,000	630,000
Facility Rental Income (Fund 3)	1,000,000	1,109,537	925,000	925,000	925,000
Gifts/Donations (Fund 4)	8,000,000	7,575,763	11,042,332	11,042,332	11,042,332
Endowment/Scholarships (Fund 4)	260,721	338,363	338,113	338,113	338,113
Grants (Fund 5)					
<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	4,105,368	4,105,797	4,087,981	4,087,981	4,087,981
Sponsorship Revenue	4,000,000	3,527,097	4,200,000	4,200,000	4,200,000
University Support	15,718,258	15,718,258	15,718,258	15,718,258	15,718,258
NCAA/Conference Distribution	7,300,000	9,227,389	7,350,000	7,350,000	19,000,000
Guarantees Received	250,000	250,000	200,000	200,000	200,000
Other Revenue	17,293,723	24,912,119	19,703,723	19,703,723	13,703,723
<b>Subtotal of Income</b>	<b>68,828,277</b>	<b>78,084,676</b>	<b>73,920,614</b>	<b>73,920,614</b>	<b>79,570,614</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>68,828,277</b>	<b>78,084,676</b>	<b>73,920,614</b>	<b>73,920,614</b>	<b>79,570,614</b>

Expenses	Approved Budget 2021-2022	Actuals 2021-2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	1st Draft Budget for 2023-2024
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	23,180,666	24,038,041	24,769,191	24,769,191	26,569,191
Non-Exempt Employee Wages	678,205	270,509	442,569	442,569	442,569
Student Workers Wages (NCWS)	537,000	604,456	545,000	545,000	545,000
Student Workers Wages (Graduate Students)	44,700	7,494	69,600	69,600	69,600
Other Temporary Workers Wages					
Longevity	86,700	80,437	79,381	79,381	79,381
Graduate Insurance Stipend					
<b>Salaries and Wages Total</b>	<b>24,527,271</b>	<b>25,000,937</b>	<b>25,905,741</b>	<b>25,905,741</b>	<b>27,705,741</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>4,636,550</b>	<b>4,065,898</b>	<b>4,458,003</b>	<b>4,658,003</b>
<b>Other Expenses</b>					
Advertising	742,750	799,886	628,750	628,750	628,750
Awards					
Business Meals					
Clinical/Lab Supplies					
Competition Fees					
Computer/Hw/Sw Supplies/Repairs	688,750	649,162	688,750	688,750	688,750
Construction/Renovation					
Consulting Services					
Cost Of Goods Sold					
Facilities Work Orders					
Financial/Legal					
Office/General Supplies	100,000	64,182	100,000	100,000	100,000
Other Expense					
Parts/Furniture					
Printing/Postal/Freight	356,250	313,790	356,250	356,250	356,250
Professional Development	30,000	28,802	30,000	30,000	30,000
Programs/Events					
Prospective/New Employee					
Rental/Lease	285,000	125,943	285,000	285,000	285,000
Repairs/Maintenance	855,000	171,978	855,000	855,000	855,000
Scholarships/Stipends	8,242,576	9,105,633	8,831,803	8,831,803	10,831,803
Travel	5,088,500	5,956,752	5,085,250	5,085,250	5,735,250
Travel/Guest					
Travel/Student					
Uniforms	1,930,000	2,154,025	1,775,000	1,775,000	1,775,000
Utilities	1,400,000	1,204,259	1,250,000	1,250,000	1,250,000
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		37,220			
Bad Debt Expense					
Medical	1,220,000	1,249,872	1,258,750	1,258,750	1,258,750
Credit Card Usage fees	300,000	232,727	300,000	300,000	300,000
Information Tech Charge	275,000	280,175	266,760	266,760	266,760
Moving Expenses	75,000	121,614	75,000	75,000	75,000
Events Management	1,930,000	1,630,918	1,765,000	1,765,000	1,765,000
Meals/Nutrition	1,850,000	2,956,448	2,000,000	2,000,000	3,000,000
Guarantees Paid	1,160,000	1,568,160	960,000	960,000	960,000
Debt Service	6,350,621	6,351,050	8,761,100	8,761,100	8,761,100
Debt Service (Commerical Paper)	675,000	145,604	550,000	550,000	550,000
Admin Charge (4% of Total Expense)	1,100,000	1,332,032	900,000	900,000	900,000
Facilities, Maintenance, Custodial (OVG)	2,731,250	2,581,603	2,631,250	2,631,250	2,631,250
Other	2,278,759	5,673,444	1,703,207	1,703,207	1,703,207
American Athletic Conference Exit Fees		5,000,000	2,500,000	2,500,000	2,500,000
<b>Other Expenses Total</b>	<b>39,664,456</b>	<b>49,735,276</b>	<b>43,556,870</b>	<b>43,556,870</b>	<b>47,206,870</b>
<b>TOTAL EXPENSE</b>	<b>68,828,277</b>	<b>78,802,111</b>	<b>73,920,614</b>	<b>73,920,614</b>	<b>79,570,614</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>(717,435)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SFAC Only - FY2022 Recap**

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	Base Budget 2021-2022	Final Budget 2021-2022	Actual Expenses + Commitments 2021-2022	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 for Intercollegiate Athletics

Date: 10/12/2022

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

Form Completed By: Brandon Maddux

Certifying Signature & Date:  Monty Porter, Deputy Athletics Director 10/12/2022