

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

Name of Unit: Intercollegiate Athletics
 Dept#: H0002

	PROJECTED		Early Estimated		
	FY 2023	FINAL	FY 2024	Draft	
	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025
Funding Sources	Approved Budget	Actuals	Adjusted Budget	Projected Actuals	Budget Request
	2022-2023	2022-2023	2023-2024	for 2023-2024	for 2024-2025
Student Service Fees- Base Budget	4,407,707	4,407,707	4,407,707	4,407,707	4,187,322
SSF Merit/Salary Increase		0			0
5% Reduction			(220,385)	(220,385)	
Backfill				-	
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			
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	5,317,500	4,912,752	12,907,772	12,907,772	10,407,772
Programs/Events Income (Fund 3)	630,000	1,441,979	1,733,299	1,733,299	1,625,000
Facility Rental Income (Fund 3)	925,000	992,492	1,150,000	1,150,000	1,150,000
Gifts/Donations (Fund 4)	11,042,332	10,385,596	15,742,121	15,742,121	16,500,000
Endowment/Scholarships (Fund 4)	338,113	365,774	365,774	365,774	365,774
Grants (Fund 5)					
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	4,087,981	4,180,769	3,923,158	3,923,158	3,923,158
Sponsorship Revenue	4,200,000	5,683,678	5,352,000	5,352,000	5,400,000
University Support	15,718,258	15,718,258	15,718,258	15,718,258	15,718,258
NCAA/Conference Distribution	7,350,000	9,741,326	19,035,000	19,035,000	19,035,000
Guarantees Received	200,000	206,500	0		
Other Revenue	19,463,018	23,647,282	14,985,908	14,985,908	13,152,575
Subtotal of Income	73,679,909	81,684,112	95,100,612	95,100,612	91,464,859
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	73,679,909	81,684,112	95,100,612	95,100,612	91,464,859

Expenses	Approved Budget 2022-2023	Actuals 2022-2023	Adjusted Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
Salaries and Wages					
Exempt Category Employee Salaries	24,769,191	26,332,895	30,229,846	30,229,846	30,834,443
Non-Exempt Employee Wages	442,569	180,150	336,263	336,263	339,626
Student Workers Wages (NCWS)	545,000	793,019	536,000	536,000	541,360
Student Workers Wages (Graduate Students)	69,600	8,000	69,600	69,600	70,296
Other Temporary Workers Wages					
Longevity	79,381	83,730	85,020	85,020	85,870
Graduate Insurance Stipend					
Shift Differential Wages					
Overtime Wages					
Salaries and Wages Total	25,905,741	27,397,794	31,256,729	31,256,729	31,871,595
Fringe Benefits	Fringe Benefits Total	4,458,003	4,422,115	5,559,538	5,559,538
Other Expenses					
Advertising	628,750	863,924	1,585,000	1,585,000	1,100,000
Awards					
Business Meals					
Clinical/Lab Supplies					
Competition Fees					
Computer/Hw/Sw Supplies/Repairs	688,750	478,936	650,000	650,000	650,000
Construction/Renovation					
Consulting Services					
Cost Of Goods Sold					
Facilities Work Orders					
Financial/Legal					
Office/General Supplies	100,000	39,760	100,000	100,000	80,000
Other Expense					
Parts/Furniture					
Printing/Postal/Freight	356,250	257,373	350,000	350,000	250,000
Professional Development	30,000	30,243	35,000	35,000	35,000
Programs/Events					
Prospective/New Employee					
Rental/Lease	285,000	124,468	275,000	275,000	150,000
Repairs/Maintenance	855,000	285,576	650,000	650,000	200,000
Scholarships/Stipends	8,831,803	8,795,043	11,396,207	11,396,207	11,624,131
Security Services					
Services					
Student Leadership Stipend					
Teaching Food					
Teaching Supplies					
Telecom Services/Supplies					
Temporary Staffing					
Travel	5,085,250	6,406,002	6,973,750	6,973,750	7,000,000
Travel/Guest					
Travel/Student					
Uniforms	1,775,000	2,575,163	2,250,000	2,250,000	2,000,000
Utilities	1,250,000	1,212,705	1,300,000	1,300,000	1,339,000
Other Itemized					
Projects-Furniture & Equipment CAPITAL		7,357			
Projects-Construction (equity transfer)					
Debt Service					
Deferred Maintenance / Reserve					
Admin Charge					
Bad Debt Expense					
Medical	1,258,750	1,374,383	1,390,000	1,390,000	1,400,000
Credit Card Usage fees	300,000	303,271	450,000	450,000	400,000
Information Tech Charge	266,760	276,951	280,000	280,000	280,000
Moving Expenses	75,000	93,515	100,000	100,000	75,000
Events Management	1,765,000	1,619,373	2,145,000	2,145,000	2,050,000
Meals/Nutrition	2,000,000	3,702,603	2,500,000	2,500,000	2,500,000
Guarantees Paid	960,000	1,099,233	1,085,000	1,085,000	1,100,000
Debt Service	8,520,395	8,514,375	8,424,836	8,424,836	9,300,000
Debt Service (Commerical Paper)	550,000	1,238,218	3,233,476	3,233,476	3,300,000
Admin Charge (4% of Total Expense)	900,000	1,366,836	1,800,000	1,800,000	1,800,000
Facilities, Maintenance, Custodial (OVG)	2,631,250	2,466,686	3,100,000	3,100,000	3,193,000
Other	1,703,207	5,645,044	5,711,076	5,711,076	3,429,737
American Athletic Conference Exit Fees	2,500,000	2,500,000	2,500,000	2,500,000	666,667
Other Expenses Total	43,316,165	51,277,041	58,284,345	58,284,345	53,922,535
TOTAL EXPENSE	73,679,909	83,096,949	95,100,612	95,100,612	91,464,859
BALANCE (Income less Expenses)	0	(1,412,837)	(0)	(0)	0

SFAC Only - FY2023 Recap

	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
	Base Budget 2022-2023	Final Budget 2022-2023	Actual Expenses + Commitments 2022-2023	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
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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: Vice President for Intercollegiate Athletics
 Date: 10/13/2023

Other AVP Required Signatures/Dates _____

Form Completed By: Brandon Maddux

Certifying Signature & Date:  Monty Porter, Deputy Athletics Directo 10/13/2023