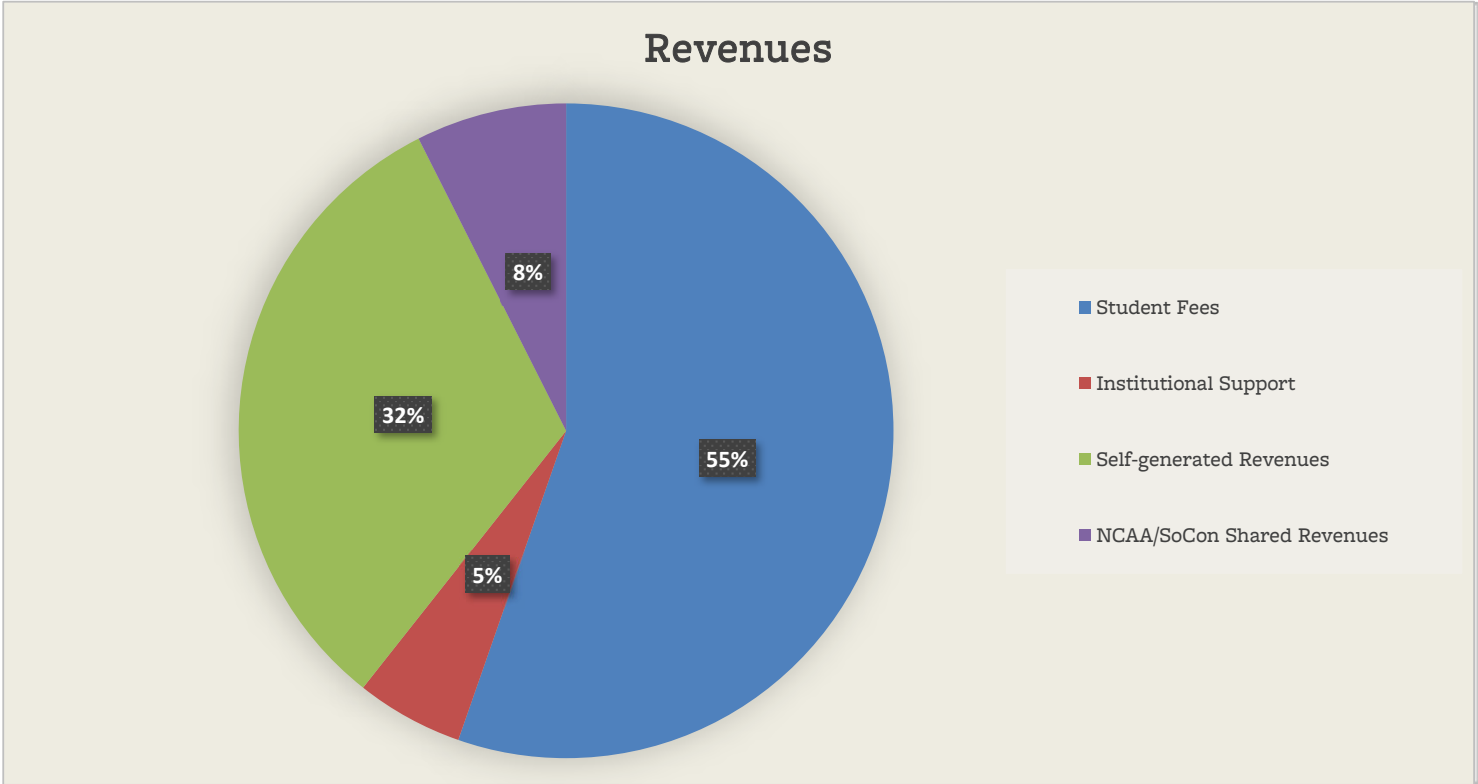


Department of Intercollegiate Athletics

2022-2023 Fiscal Year Budget

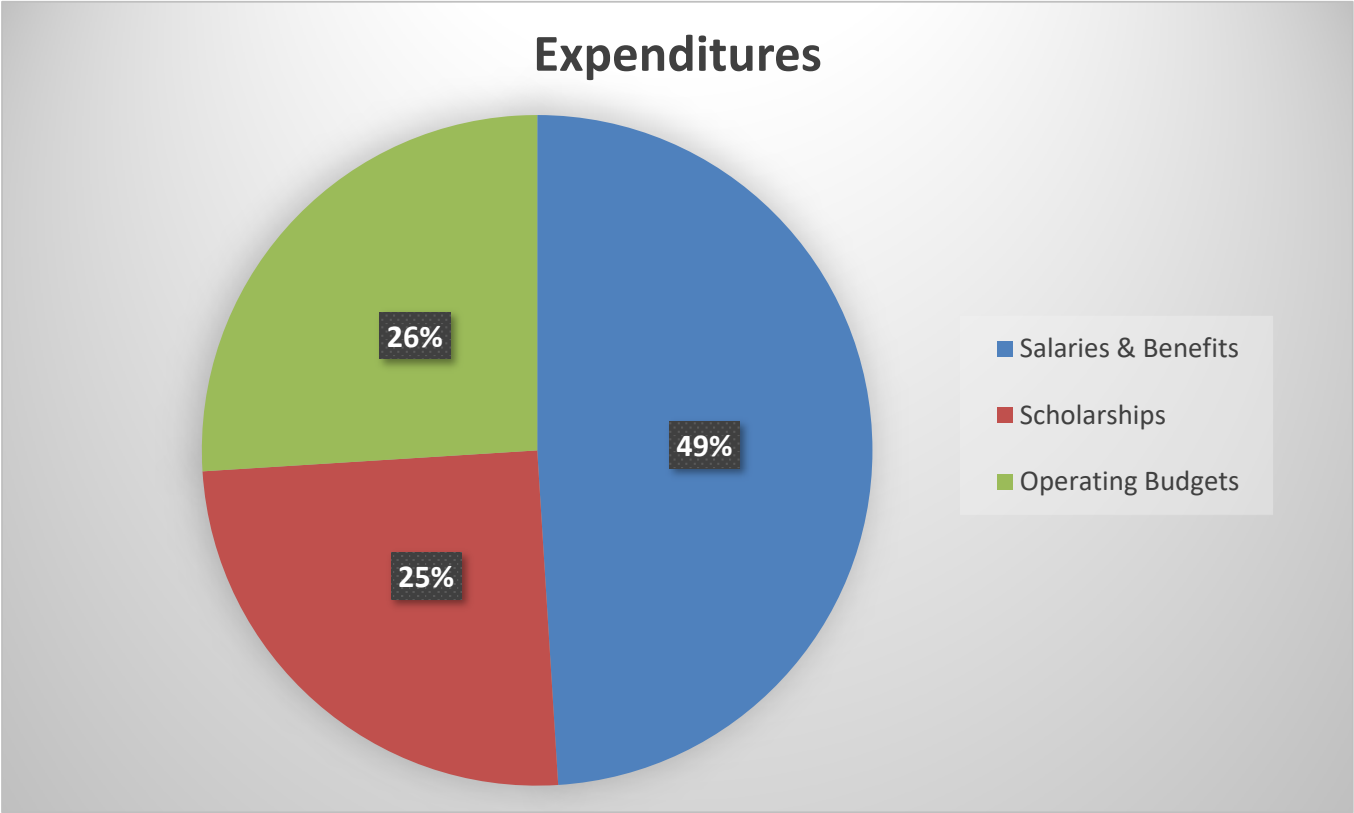


Revenues



Student Fees + Institutional Support = 60%
Southern Conference AVERAGE is 70%

Expenditures



Budget Pressures & Challenges



Revenues

- Enrollment/Student fee reductions
 - \$6,955,108 projected v. \$6,249,538 actual

Expenditures

- Market fluctuations in travel and equipment
- Deferred maintenance in facilities and operations
- FY22 & FY23 legislative increase - \$220,271
- Evolving NCAA legislation (i.e. COA, NIL, Alston)

2022-2023 Facility Enhancement Priorities



Phase 1

- **Strength & Conditioning Center (Floor 1)**
- **Large Meeting Rooms (Floor 2)**
- **EJ Whitmire Stadium West**
 - Academic Center for Student-Athletes
 - Premium Space including Chancellor's Box
 - Football Stadium Press Box
- **EJ Whitmire Stadium East**
- **Field Sports Complex**

Phase 2

- **Football Locker Room**
- **Sports Medicine Suite**
- **Grand Entry "Hall of Champions" Area**
- **Football Coaches Offices**
- **Football Meeting Rooms/Gameday Suites**
- **Athletics Equipment**

Additional Priorities

- **Baseball Clubhouse**
- **All Sports Indoor Training Facility**
- **Ramsey Renovations**

2023-2024 Non-Recurring Budget Requests



<u>Priority</u>	<u>Request</u>	<u>Cost</u>
1	Video camera replacements	50,000.00
2	Academic Center computer replacement	21,000.00
3	Grounds truck replacement	25,000.00
4	East side stadium concrete	50,000.00
5	Paws suit replacement	10,000.00
6	Inflatable cat head replacement	10,000.00
7	Replacement washing machine	13,000.00
8	Grounds equipment storage	20,000.00
9	Coach Comm replacement	95,000.00
10	New production switcher	50,000.00

2023-2024 Recurring Priorities



- | | |
|-------------------------------------|----------|
| 1. Student Athlete Development | \$50,000 |
| 2. Assistant Director of Compliance | \$39,076 |

Continue to invest in our people by allocating funds to address wage and salary needs to align with the University wide initiative.

Continue to invest in our people by allocating funds for professional development activities.



Thank You