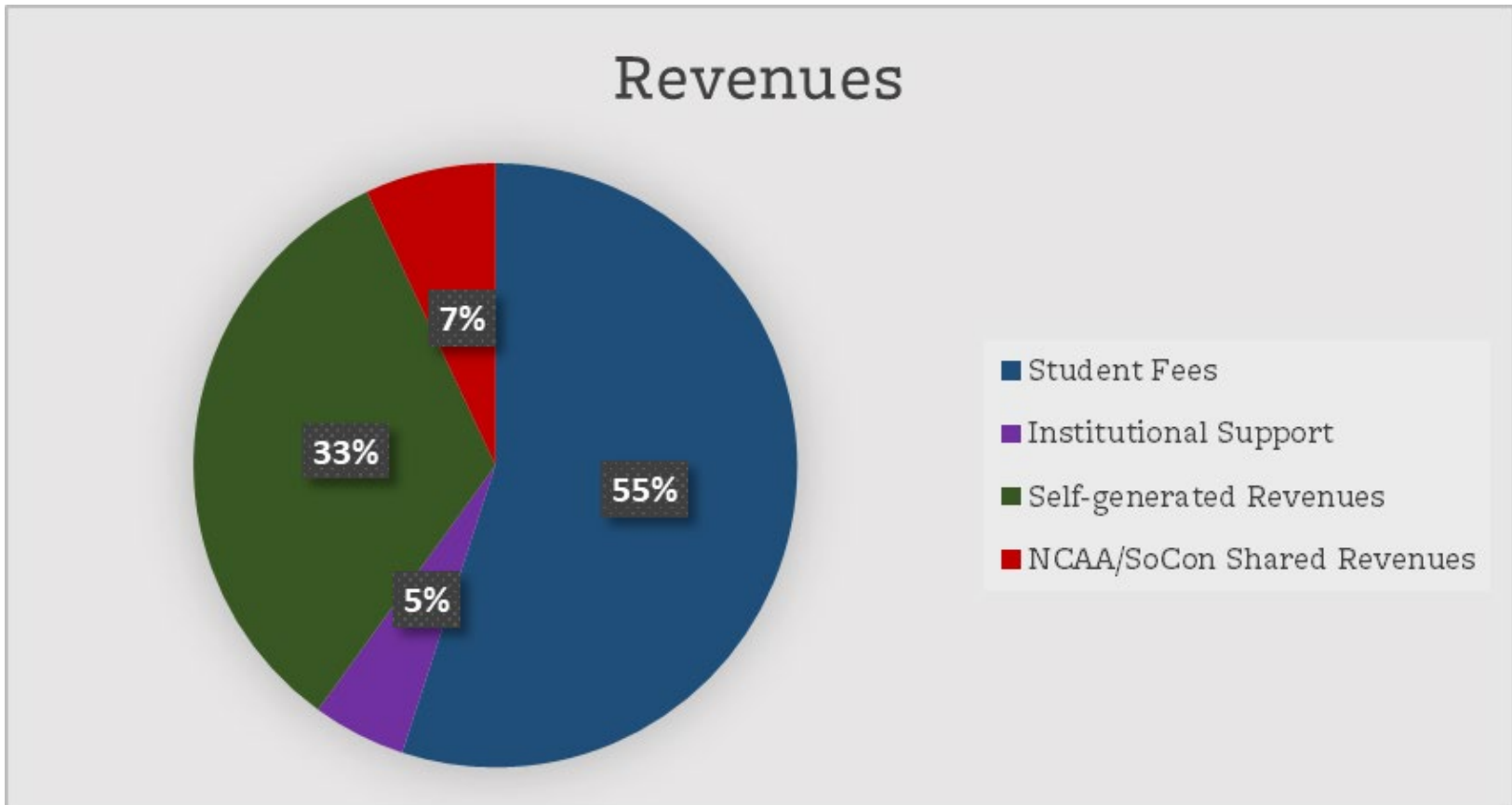


Department of Intercollegiate
Athletics
2022-2023 Budget Hearing

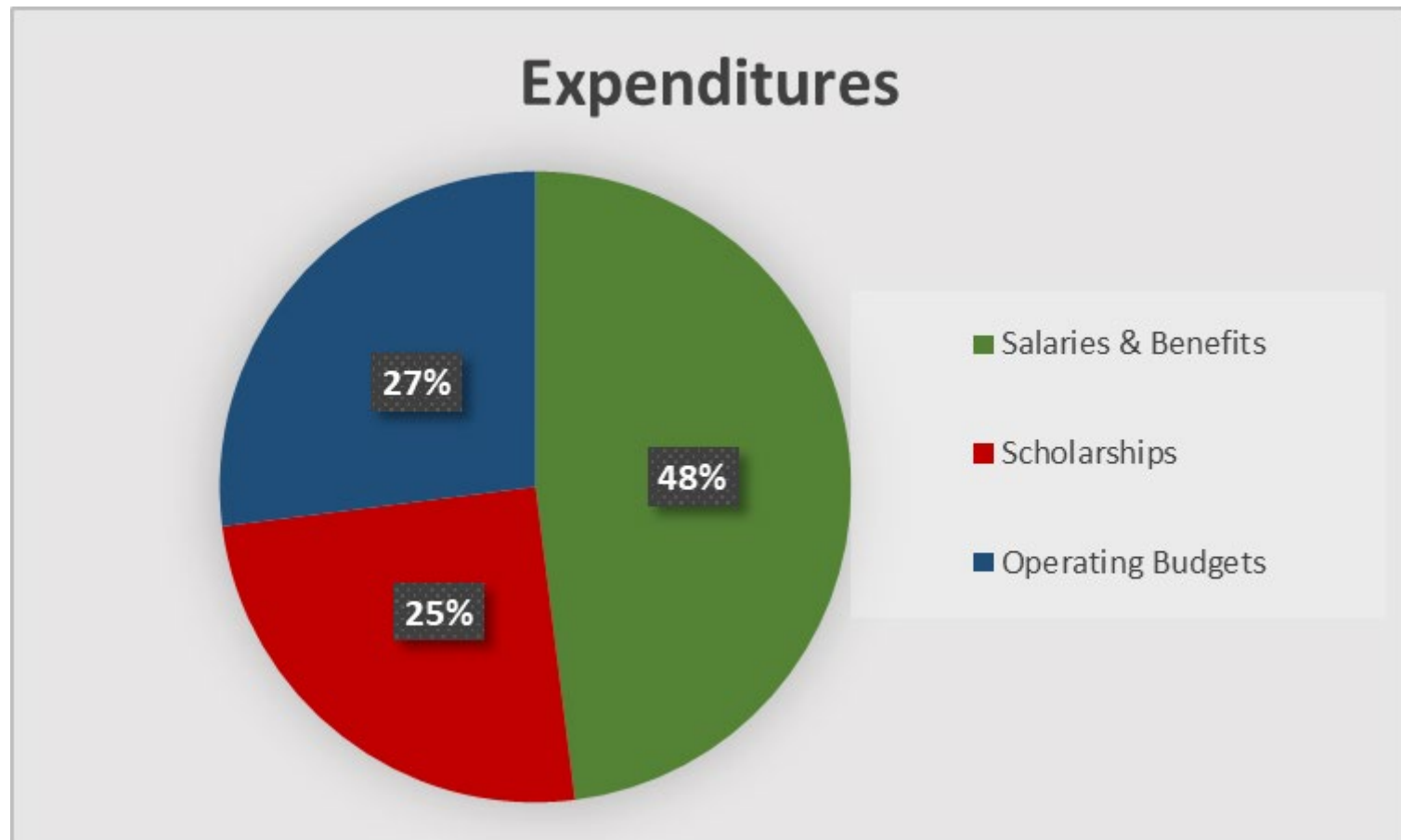


Revenues



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

Expenditures



Budget Pressures & Challenges

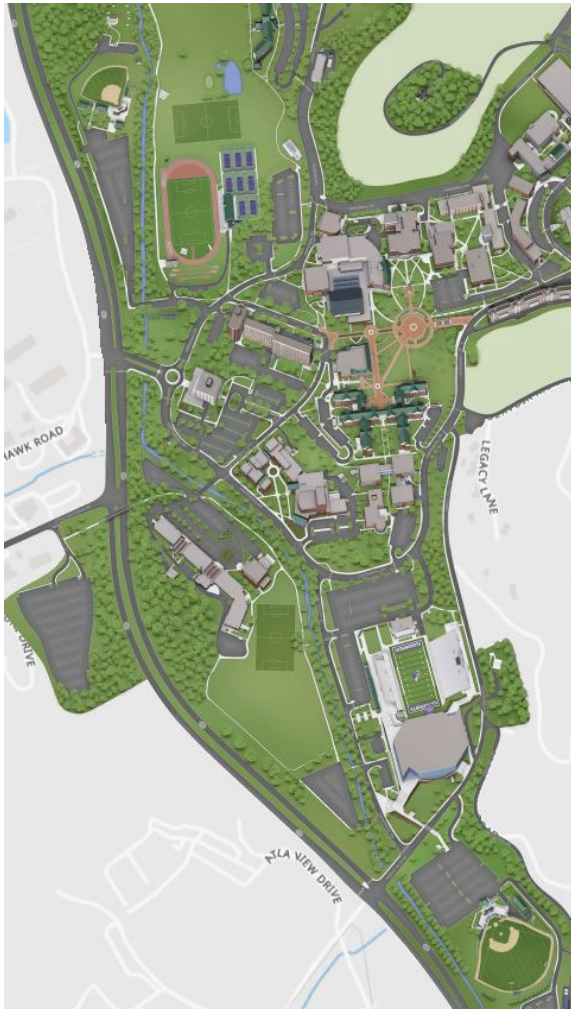
Revenues

- Enrollment/Student fee reductions
 - \$7,444,640 projected v. \$6,731,399 actual
- Lost ticket revenues
- Lost donation revenues

Expenditures

- Market fluctuations in travel and equipment
- COVID-19 related expenditures
- Deferred maintenance in facilities and operations
- Nike branding transition
- 2.5% Legislative increase over two years
- Involving NCAA legislation (i.e. COA, NIL, Alston)

2022-2023 Facility Enhancement Priorities



Priority 1

1. Renovate Men's and Women's Basketball Locker Room and Media Room

Priority 2

1. Football Team Facility
2. Whitmire Stadium Renovations
3. Soccer, Track & Field, Golf, and Rec Sports Facility

Priority 3

1. Renovations to Ramsey Center
2. New Baseball Team Facility
3. New Indoor Practice Facility

2022-2023 Non-Recurring Budget Requests



<u>Priority</u>	<u>Request</u>	<u>Cost</u>
1	Academic student laptop replacement	10,000.00
2	Football stadium lights	250,000.00
3	Broadcasting equipment replacement	30,000.00
4	Football stadium expansion joints	100,000.00
5	Football stadium fence repair	10,000.00
6	Parking lot repainting	8,000.00
7	Irrigation system replacements	20,000.00
8	Sideline sponsor signage	15,000.00

2022-2023 Recurring Priorities



- | | |
|--|-----------------|
| 1. Student Athlete Development | \$50,000 |
| 2. Assistant Director of Compliance | \$39,076 |
| 3. Assistant Director of Academic Support | \$39,076 |
| 4. Sports Psychologist | ? |

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.

Questions?