DEPARTMENT NAME Division of Athletics

1. Department Contact Information

Division of Athletics
2111 Hillside Road – Unit 1078
Storrs, Connecticut 06269-1078
www.uconnhuskies.com

Contact Information:

a. David Benedict
   Director of Athletics
   Office phone 486-2725
   e-mail: david.benedict@uconn.edu

b. Adrianne Swinney
   Chief Operating Officer
   Office phone 486-2725
   e-mail: adrienne.swinney@uconn.edu

c. Maureen O'Connor
   Associate Athletic Director / Business
   Office phone 486-4142
   e-mail: maureen@uconn.edu

2. Student Fees – Fee dollar amount you received in FY20

   FY 2020 $8,384,900

3. Eligible Participants – what students may participate in your programs/activities?

   All undergraduate and graduate students who pay the General University Fee.

4. Organization of Department – please provide a current organization chart on the back of this sheet.
GUF and Service Fee Budget Narrative Questions – Fall 2019 for FY21

Please answer the following questions in as much detail as necessary to support your budget proposal:

In FY20, the Division of Athletics partnered with Student Affairs for the sale and distribution of student tickets. Student Affairs agreed to purchase student tickets from Athletics in order to offer admission to Varsity Athletic events at no direct charge to the student. As a result, the ticket related portion of the Division of Athletics’ GUF funding will be distributed directly to Student Affairs to offset the purchase of student tickets. ($2.3M)

1) How are you spending your funding from FY20? Briefly describe the programs and services provided.

GUF funding is utilized by the Division of Athletics to provide a variety of programs and services that benefit UConn students, and the University community. Funds directly support the maintenance of athletic and recreational facilities such as the Hugh S. Greer Fieldhouse, Guyer Gymnasium, Sherman Complex, Shenkman Indoor Facility, the Freitas Ice Forum, various Outdoor Grass/Turf Fields and the new Stadia located on Jim Calhoun Way.

Additional opportunities provided through GUF monies include over $1.1M in student employment, providing a variety of work experiences across the Division; and funding to support travel for the marching band, pep band, cheer and dance squads to special events such as conference tournaments, bowl games and NCAA post-season. Additionally, approximately $1.2M in GUF fees are paid by the Division of Athletics for our student – athletes receiving full scholarships.

2) Please explain any significant changes in your budget/spending plan for FY20 that have changed since your budget was submitted last fall for review (July 1, 2019-June 30, 2020).

The Division of Athletics will continue to invest in excellence and support its athletic programs at the same level that the University community has come to expect. Many of the expenses the Division faces are outside of the department’s control. For example, scholarship costs continue to rise and represents over $19M of expense for the operating year.

Recent challenges with revenues brought in by the Division of Athletics through ticket sales and Conference distributions have forced the Division to look at how resources are allocated for Varsity sports and the various support areas.

To begin this fiscal year, operating budgets were reduced by 3% across a majority of the Division without affecting our student body population and our student-athletes. To combat these changes, the Division of Athletics continues to focus on increasing existing revenue streams and containing operating costs where possible without compromising the quality and level of programming offered.

3) Do you anticipate any changes in income from other sources (non-student fee) during the current year (FY20) or for your proposed budget in FY21? If so, please explain.

The Division of Athletics continues to explore new ways to drive revenues and build attendance in support of its mission for excellence. Innovative marketing efforts should assist with ticket revenue, and the creation of our Scholarship Seating Program for Men’s Basketball, which now
has each season ticket for MBB carrying a seat donation. Our conference distributions have also
decreased over $1M due to the Big East basketball shares running out at the end of FY20.
Moving into FY21 and with our transition to Big East and Independent status for Football, we
are actively pursuing new sources of income such as a football TV deal. After FY21, we will
reassess our revenue sources as we will know more exact numbers for the new conference
distributions as well as any new deals.

4) Do you propose an increase in your student fee allocation for FY21? If so, please provide the
necessary details for the following (there may be additional information requested in support of your
budget proposal. If such additional information is needed, the Committee will inform you of this
request as soon as possible):

a) What is the total increase requested (% increase over FY20 AND actual dollar amount)?

The Division of Athletics is not requesting an increase for FY21.

i) Personnel Services

(1) What portion of the total amount requested (% increase AND dollar amount) is
allocated for collective bargaining obligations including fringe benefits for staff that are
funded from GUF or Student Health Fee accounts?

(2) What portion of the total amount requested (% increase AND dollar amount) is
allocated for collective bargaining obligations including fringe benefits for staff that are
funded from non-GUF or non-Student Health Fee accounts?

ii) What portion of the requested amount (% increase over FY20 AND actual dollar amount)
is for operating funds to maintain current services, (i.e, no additional programs or services)?

iii) What portion of the requested amount (% increase over FY20 AND actual dollar amount)
is for new program(s)/service(s)? If applicable, please explain the new
program(s)/service(s) and the dollars associated with EACH new program/service.

iv) What measures have you taken to reduce, eliminate or reallocate funds to mitigate these
requested increases?

5) What would be the potential impact on your programs/services and on the overall student
experience if the proposed fee allocation listed above were not approved?

It has been the practice of the Division of Athletics to look at all supported programs when
making budget reductions in past years. If GUF support were reduced, the Division may be
forced to reduce programs, services and other benefits afforded to UConn students. Access to
athletic facilities and employment opportunities for students would need to be reviewed under
this scenario.

6) What are the current (end of FY19) and projected (end of FY20 and end of FY21) levels of your
reserves/fund balances? What plans do you have for these resources and over what period of time?
Please explain in as much detail as necessary to help the Committee understand the level and
purpose of any fund balance.

The Division of Athletics does not maintain an operating fund balance and uses annual
fundraising dollars to support its operating budget. Our extensive fundraising efforts are used to
cover the deficit so that the Division breaks even each year. In addition, the Division does not
carry forward GUF money because the amount received does not cover all of the operating expenses necessary to support these activities.

7) Please describe how students (number/percentage of students) utilize your services and/or participate in your programs. Do others benefit from your programs and services? If yes, please explain.

Students have employment opportunities within the Division totaling over $1.1M in payroll. In addition, any club sports or intramurals teams would be able to host games/practices and even championships on the new turf fields within Athletics.

In addition, the Division offers up to four free tickets to selected football games to all faculty and staff members at the University.

8) Are students involved in providing input and/or feedback in your budget process? If yes, please describe how.

The annual Student Fee Budget Review Process is the most direct way feedback is provided. The Student-Athlete Advisory Council conducts monthly meetings and provides valuable feedback to Athletics. The Office of Campus Activities also works closely with Athletics on various programming and event matters.

9) Is there any additional information that the committee should be aware of in reviewing your budget proposal?

The Division of Athletics continues to enhance the student experience by increasing marketing efforts and engage the student body in its mission of excellence in collegiate sports. With that said, we have partnered with Student Affairs to rebrand our First Night event. The event will now include a Fall Concert, and the musical guest was selected by surveying the general student body. We will continue to create partnerships like this to continue to engage our student body and enhance their college experience.
### Revenue Distribution

#### University of Connecticut

**Student Fee Advisory Committee**

**General University, Student Health and Summer Program Fee Budget Projection Form**

**Fiscal Years 2019-2021**

#### Revenues

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#### Expenditures

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| Total Expenditures                           | $4,454,870 | $73,692,066 | $84,146,936 | $79,320,647 | $79,320,647 | $158,641,294 | $79,320,647 | $79,320,647 | $158,641,294 | $77,689,701 | $77,689,701 |

#### Revenue Less Expenditures

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#### Fund Balance at Year End

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*Note: All figures are in U.S. Dollars.*