DEPARTMENT INFORMATION

1. Department: Division of Athletics
   a. Staff involved in preparing budget:
      i. Department Head: David Benedict, Athletic Director
      ii. Budget staff: Maureen O’Connor, Associate Athletic Director / Business Services.
      iii. Other staff: Jessica Chrabaszcw, Senior Associate Athletic Director
   Contact Information:
      a. David Benedict, Director of Athletics
         Office phone 486-2725
         Email: david.benedict@uconn.edu
      b. Jessica Chrabaszcw, Senior Associate Athletic Director
         Office phone 486-3828
         Email: jessica.chrabaszcw@uconn.edu
      c. Maureen O’Connor, Associate Athletic Director / Business
         Office phone 486-4142
         Email: maureen@uconn.edu

2. Organization of Department – please attach a current organization chart to your submission

   See Attached.

FINANCIAL INFORMATION

Please complete the attached spreadsheet and submit with the qualitative information below. All of the previous year and current year information was prepopulated by Kate Clark. Current year information was derived from the data entered for the budget Construction process last spring. As this is the first year of using this spreadsheet, should you have questions about the information, please contact Kate at your earliest convenience to clarify. Please review the narrative questions below in advance of completing the spreadsheet to understand how the two parts mutually shape your submission.

NARRATIVE INFORMATION

Please answer the following questions in as much detail as necessary to support your budget proposal. For your current year (FY22) and next year’s (FY23) budget, it will be important to know your true expenses and the necessary revenue to cover these expenses. The following questions are designed to collect the important information that will help the Committee and the senior administration understand your specific circumstances

3. Briefly describe the programs and services provided that are funded by a) GUF, and b) are funded by other revenue (if applicable).

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 use of athletic and recreational facilities such as the Hugh S. Greer Fieldhouse, Guyer Gymnasium, Sherman Complex, Shenkman Indoor Facility, the Freitas Ice Forum, Morrone Stadium, Elliot Ballpark and Burrill Family Field. Student groups on campus, including Sororities, Fraternities, clubs, use the Field House and Sherman every free weekend during the fall and spring semesters.
Additional opportunities provided through GUF monies include over $1.0M in student employment, providing a variety of work experiences across the Division (see #14 below for detail on two new initiative directly benefiting the student population); free admission to Varsity Athletics events; 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 postseason. Additionally, approximately $1,257,000 in GUF funds are paid by the Division of Athletics for our student-athletes receiving full scholarships.

Another major opportunity is for the Club Sports sponsored by Student Activities. They will be holding their championship events on our varsity athletic fields / courts. This is giving them access to Division I caliber fields and courts. In addition, other club, intramural, and student groups have used the facilities for tournament and championship dates. Here are some preliminary dates for these events:

**Soccer Student Club – Joseph J. Morrone Stadium at Rizza Performance Center**

**PRE-SEASON**
- September 2, 2021 – 6pm-8pm
- September 4 – 3pm-5pm
- September 5 – 11am-1pm
- September 6 – 11am-1pm

**GAMES**
- September 12 – 7pm-9pm
- September 24 – 5:30pm-7:30pm
- October 1 – 7pm-9pm
- October 3 – 11am-1pm

**Baseball - September 2021 – Elliot BallPark**
**Track - Monday & Wednesday October 11, 2021 – December 11, 2021 – Guyer Gym at the Hugh S. Greer Field House**
**Softball - November 7, 2021- Burrill Family Field at the Connecticut Softball Complex**
**Basketball - Sunday, February 6, 2021 – Harry A. Gampel Pavilion**

4. Please explain any significant changes in this year’s budget/spending plan since your budget was submitted for Budget Construction in the spring.

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. The operating budget is expected to grow mainly due to the continued investment in programming; travel, officiating, contractual and inflationary costs increases.

Many of the expenses the Division faces are outside of the department’s control. For example, scholarship costs continue to rise and represents a significant 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 date, reductions in operating budgets have not impacted the programs and services supported by GUF. To combat these changes, the Division of Athletics will look to increase existing revenue streams and contain operating costs where possible without compromising the quality and level of programming offered.

5. Describe other sources of revenues for your unit, if any. Do you anticipate any changes in the other sources of revenue (either increases or decreases), during the current year (FY22) or for your proposed budget in FY23? 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. A significant change for the Division of Athletics is the move to the Big East Conference. We anticipate a significant increase in ticket sales for our men and women's basketball programs which will drive up our revenue number.

Additionally, innovative marketing efforts should assist with ticket revenue, and organizational changes made to Athletic's dedicated Foundation staff will greatly assist in executing our development revenue goals.

The consistent funding received through GUF provides a solid foundation for the athletic budget and is critical to providing the programming and services it provides to the University community and our student population.

6. Staff counts
   a. Please identify the number of filled full-time equivalent staff (this may be different than the number of employees if any staff work less than 100%) and how they are funded – GUF vs other revenue. Note: Graduate Assistantship count as .5 FTE.
   b. Please identify the number of vacant full-time equivalent staff (again, this may be different than the number of positions unfilled if any of the vacancies are designated as less than 100%).
   c. Do you have any special payroll staff? If so, what is their role? 1) in place of vacant positions, 2) supporting temporary needs, 3) other (please explain)?

   No monies are used to cover the obligations for any coaches or staff within the Division. The only funding that we use GUF monies for is student labor and GAs.

7. For planning purposes, the anticipated collective bargaining increases for FY23 is 2% and the increase in the fringe benefits rate should be increased by 1%. Based on this information, do you anticipate needing additional funds to cover any annual increase in either fringe benefits or salary expenses for your current staff that are not able to be covered with your current (FY22) budget? If so, what is the anticipated total increase needed (% increase over FY22 AND actual dollar amount)? Note: If additional funds are needed, the Budget Office will determine the additional funds to be allocated based on ACTUAL changes to staff salaries and fringe benefits once those increases are known (late FY22). Are there other increases for Personnel Services for current FTE’s that are not related to CBI or fringe benefit increases? If yes, please explain.

   See response to #6.

8. After developing your FY23 current services budget proposal (budget for your current programs, services and staff) and identifying your corresponding expenses, is your budget supported by for your current revenue? If no, please provide the necessary details for the following (Note 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. CURRENT SERVICES - What portion of the requested amount (% increase over FY22 AND actual dollar amount) is for operating funds to maintain current services, (i.e., no additional programs or services)?

   We estimate that approximately $117,629 or 60% of the requested increase is attributed to student wage increases, (increase again in FY23); graduate assistants salary increases and scholarship fee increases.

   See #14 below for an explanation of the additional funding request of $750,000 in each of the next two years.
b. NEW PROGRAM(S)/SERVICE(S) - What portion of the requested amount (% increase over FY22 AND actual dollar amount) is for new program(s)/service(s)? Have these programs/services been vetted and supported by senior administration (Provost, President or Senior VP for Administration)? If applicable, please explain the new program(s)/service(s) and the dollars associated with EACH new program/service.

We estimate that approximately $78,419 or 40% of the requested increase is attributed to the new initiatives detailed in #14 below and significant marketing events geared toward the student population. For example, we have increased our $10,000 half court shot opportunities from one to sixteen.

c. NEW POSITION(S) - What portion of the requested amount (% increase over FY22 AND actual dollar amount) is for new positions? Have these positions been reviewed and approved by senior administration (Provost, President or Senior VP for Administration)? If applicable, please explain the new position(s) and the dollars associated with EACH. NA

d. What opportunities have you taken to reduce, eliminate or reallocate funds to mitigate these requested increases? NA

9. What would be the potential impact on your programs/services and on the overall student experience if the proposed increase 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 to remain flat or reduced, the Division may be forced to reduce programs, services and other benefits afforded to UConn students including employment opportunities for students and reducing the level of participation in the new programs.

10. What are the current (end of FY21) and projected (end of FY22 and end of FY23) levels of your reserves/fund balances for all accounts under your purview? 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/other account.

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.

11. Within the next three years (FY23-FY25), do you anticipate any needs that are not able to be covered by your annual operating budget? If yes, please provide a description of the need, why it is necessary, the anticipated cost, if known, and any additional information that would be useful for the committee to understand.

12. 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.

Here is a list of the programs / services / events that we would utilize GUF funding for:

Many of our marketing efforts at our games are geared to our student population such as tshirt giveaways; $10,000 half court shot opportunities (increased in FY22 from (1) to (16));
Men and Women’s Basketball First Night which in normal environments would include a concert geared toward the student population; use of varsity fields for club sport activities and championships. Below is a list of some additional events that are used by the student population which takes them off-line to the student-athletes:

Invention Convention
Spring Concert
Involvement Fair
Huskython
Commencement
Senior Design Demo Day
Freshman Convocation
WOW Weekend
Career Fair
Marching Band Preview Show

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

Our Marketing Department continually receives direct and indirect input from the student body in a variety of ways. We occasionally send out surveys to students for feedback on gameday experience, giveaways, etc., and talk with student focus groups for different ways to enhance our promotions and programming. In a "normal" year, we partner with SUBOG to allow students to vote on the First Night artist, and First Night continues to be a student-driven experience. Indirect input stems from our marketing staff reacting to social media, whether tracking how students react to certain posts or by posting interactive polls and questions on various accounts.

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

We will continue our new practice to allow students entrance to all events free of charge. By doing so, we are showing the student body our commitment to enhancing their experience while at UConn.

We are also continuously improving our facilities across campus as well as developing strategic plans to collaborate with the student body to provide access to the athletic facilities.

The following are three initiatives that we started in the current fiscal year:

**DMD**
In order to help support a growing demand from UConn supporters, Athletics has partnered with the Digital Media & Design (DMD) department to support the creation of compelling and fresh digital content, using the expertise of DMD. This relationship will not only assist Athletics in bolstering its resources in this area and producing more content, but will provide outstanding experiential learning opportunities for DMD students. Student production teams have been established, made up of DMD students, who will work on projects each semester for Athletics, under the supervision of a Faculty Internship Supervisor and in conjunction with a DMD Graduate Assistant. Additionally, a variable topics DMD course on a sports-related subject will help make the educational experience more robust for the participating students. Athletics is excited to collaborate with DMD and these talented students to bolster our
engagement with UConn followers. We are confident that this Athletics-DMD partnership will be a win-win!

**Student Social Media Team**

Another initiative to support Athletics’ desire and need to create more content and engagement has been to establish a student social media workforce. Under the supervision of Athletics’ Director of Creative Content, we have hired a “team” of students who will be embedded into the activities of our various sports teams, with the goal of generating more social media activity and followers. Currently, Athletics does not have the human resources to satisfy the demand of its followers for fresh and ongoing activity on our various social media platforms. By hiring students with an interest in sports and a knowledge of the social media space, we can produce engaging social media content which not only helps us connect with fans but also serves as a tremendous recruiting tool for our coaches. Athletics is pleased to have embarked upon this initiative which satisfies departmental needs and also gives interested students a unique and outstanding hands-on experience.

**Additional Access**

Aside from giving UConn students real world experience in our DMD and Social Media initiatives, UConn Athletics is also continuously allowing for students to gain experience in other areas. Members of UCTV Sports and the Daily Campus are treated the same as any professional journalist, with full media access to other sporting events, and they even get the ability to interview some of our student-athletes and coaches 1-on-1. We have student photographers that are utilized at many of our events, and those pictures are used on UConnHuskies.com, as well as social media. Lastly, we’ve partnered with undergraduate introduction to sports journalism classes and allowed those groups access to begin exploring that industry. We will continue to expand these partnerships and initiatives, to allow students to gain experience and expand their portfolios, as they prepare to enter the professional workforce.

**Student Trainers**

Over the past couple of years, we have started a new program for students interested in the medical profession. Students may apply to be a student athletic trainer assigned to one of the varsity sports. If accepted into the program, the student must complete a 6 month trial period. After that, they would receive a book stipend funded by the Division. The funding would escalate based on tenure.

Finally, as a result of the University’s Athletic programs having national television exposure, the University greatly benefits from the visibility and platform to promote the UConn brand. This opportunity allows us to showcase the many academic and educational accomplishments of the University. One example is in the PSA’s highlighting each participating university included as part of television broadcasts.

**ADDITIONAL FUNDING REQUEST - $750,000 in FY23 and $750,000 in FY24**

Over the next two years, we will need to replace the court and bleacher system in Gampel Pavilion due to end of life. The replacement will include all fibers and electrical wiring under the court which should help streamline audio/visual within the facility. In addition, full replacement of bleacher system surrounding the court is needed to update the mechanical system and efficiency of use. This will have a direct impact on our student section.
Our court is a permanent floor system and in order to remove the existing material the existing bleacher system will need to be removed (regardless of whether or not we are replacing the bleachers). If we just did the court, there would be a cost to remove current seating units, store them temporarily and then reinstall once court construction is complete. The seating system is original to the building (opened in 1990) and is near end of life. A bleacher system failure could have a huge negative impact on any of our events (Commencement, Convocations, Spring Concert, Basketball games, etc.)
<table>
<thead>
<tr>
<th>Athletics</th>
<th>FY21 GUF Actuals</th>
<th>FY22 GUF Current Forecast</th>
<th>FY23 GUF Budget</th>
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</thead>
<tbody>
<tr>
<td>Revenue</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>University Supported Permanent Funds</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fee Revenue</td>
<td>4,574,774</td>
<td>6,534,945</td>
<td>8,230,993</td>
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<tr>
<td>Grants and Contracts</td>
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<tr>
<td>Foundation, Investments &amp; Gifts</td>
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<tr>
<td>Sales &amp; Services Of Educational Activities</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sales &amp; Services Of Auxiliary Enterprises</td>
<td>-</td>
<td>2,249,955</td>
<td>2,249,955</td>
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<tr>
<td>Other Revenue</td>
<td>-</td>
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</tr>
<tr>
<td>Transfers in (Outside Unit)</td>
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<td>-</td>
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**Total Revenues**

<table>
<thead>
<tr>
<th>FY21 GUF Actuals</th>
<th>FY22 GUF Current Forecast</th>
<th>FY23 GUF Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,574,774</td>
<td>8,784,900</td>
<td>10,480,948</td>
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**Expense**

<table>
<thead>
<tr>
<th>Item</th>
<th>FY21 GUF Actuals</th>
<th>FY22 GUF Current Forecast</th>
<th>FY23 GUF Budget</th>
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</thead>
<tbody>
<tr>
<td>Permanent &amp; Continuing Salaries</td>
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<tr>
<td>Temporary Salaries</td>
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<tr>
<td>Other Personal Services - Student Labor</td>
<td>158,556</td>
<td>589,175</td>
<td>650,000</td>
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<tr>
<td>Other Personal Services - Gas</td>
<td>443,432</td>
<td>449,432</td>
<td>451,000</td>
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<td>Fringe Benefits</td>
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<tr>
<td>Salary/Benefits</td>
<td>601,988</td>
<td>1,038,607</td>
<td>1,101,000</td>
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<td>Services</td>
<td></td>
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<tr>
<td>Student Ticket Value</td>
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<td>2,249,955</td>
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<tr>
<td>Lost Ticket Seat Donations</td>
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<td>2,475,705</td>
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<td>Supplies - Promotion / Marketing</td>
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<td>Facilities</td>
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<td>Travel</td>
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<tr>
<td>Equipment</td>
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<td>Fees, Dues &amp; Memberships</td>
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<td>Rentals And Leases</td>
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<td>Telecommunications</td>
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<td>Financial Aid</td>
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<td>Transfers Out (Outside Unit)</td>
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<td>7,746,293</td>
<td>9,379,948</td>
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**Total Non-PS Expense**

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<tr>
<th>FY21 GUF Actuals</th>
<th>FY22 GUF Current Forecast</th>
<th>FY23 GUF Budget</th>
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<tbody>
<tr>
<td>4,574,774</td>
<td>8,784,900</td>
<td>10,480,948</td>
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**Net Income/(Loss)**

<table>
<thead>
<tr>
<th>FY21 GUF Actuals</th>
<th>FY22 GUF Current Forecast</th>
<th>FY23 GUF Budget</th>
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<tr>
<td>-</td>
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**Prior Year Fund Balance**

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<th>FY21 GUF Actuals</th>
<th>FY22 GUF Current Forecast</th>
<th>FY23 GUF Budget</th>
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**Restricted Fund Balance**

<table>
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<tr>
<th>FY21 GUF Actuals</th>
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<th>FY23 GUF Budget</th>
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<tr>
<td>-</td>
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<td>0</td>
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**Restricted Reason**

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*Note that "Net Within Unit Transfers" will not net to zero if an account that was part of "Within Unit" transfer transactions is now part of a different unit.

**If any funds that are listed in "Prior Year Fund Balance" are unavailable/restricted, please indicate the total that is unavailable, and the reason for restriction.