

Department Information and Narrative Questions
Fall 2022 for FY24 (July 1, 2023 – June 30, 2024)

DEPARTMENT INFORMATION

1. Department: Division of Athletics

a. Staff involved in preparing budget:

- i. Department Head: David Benedict / Jessica Chrabaszc
- ii. Budget staff: Maureen O'Connor / Nate Patrylak
- iii. Other staff:

Contact Information:

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

FINANCIAL INFORMATION

Please complete the attached spreadsheet and submit with the qualitative information below. All the previous year and current year information was pre-populated by Katherine Wilson from the Budget Office. Current year information was derived from the data entered for the Budget Construction process last spring. Should you have questions about the information, please contact Katherine Wilson 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.

NARATIVE INFORMATION

Please answer the following questions in as much detail as necessary to support your budget proposal. For your current year (FY23) and next year's (FY24) 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, Burrill Family Field, and the Toscano Family Ice Forum. Student groups on campus, including sororities, fraternities, and clubs, use the Field House and Sherman during the Fall and Spring semesters based on availability.

Additional opportunities provided through GUF monies include approximately \$700,000 in student employment, providing a variety of work experiences across the Division (see #14 below for detail on new initiatives 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 post-season. Additionally, approximately \$1,354,000 in GUF funds are paid back to the University 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.

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 (FY23) or for your proposed budget in FY24? 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 continue to experience an 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 staffing additions 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, or 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 collective bargaining increases for FY24 for all staff is 4.5% 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 (FY23) budget? If so, what is the anticipated total increase needed (% increase over FY23 AND actual dollar amount)? Note: If additional funds are needed and approved by the central administration, the Budget Office will determine the amount to be allocated based on ACTUAL changes to staff salaries and fringe benefits once those increases are known (late FY23). 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 FY24 current services budget proposal (budget for your current programs, services, and staff) and identifying your corresponding expenses, is your budget supported by 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). Due to the collectively bargained increases for staff, it will be unlikely that additional funds above your current allocation will be available.
- a. CURRENT SERVICES - What portion of the requested amount (% increase over FY23 AND actual dollar amount) is for operating funds to maintain current services, (i.e., no additional programs or services)?
 - i. **N/A**
 - b. NEW PROGRAM(S)/SERVICE(S) - What portion of the requested amount (% increase over FY23 AND actual dollar amount) is for new program(s)/service(s)? Have these programs/services been vetted and supported by senior administration (Provost or President)? If applicable, please explain the new program(s)/service(s) and the dollars associated with EACH new program/service.
 - i. **Our 3% increase (roughly \$200,000) will be directly benefitting the maintenance of our Facilities (Elliot Ballpark, Burrill Family Field, Ray Reid Field, Nancy Stevens Field, Gampel Pavilion, and the Greer Field) through larger projects. The plan is to use these additional funds for projects such as replacing the courts in Gampel, the turf on Nancy Stevens Field (formerly known as Sherman), and replacing the indoor track in the Field House. All of these spaces are continuously utilized by student groups for various events.**
 - c. NEW POSITION(S) - What portion of the requested amount (% increase over FY23 AND actual dollar amount) is for new positions? Have these positions been reviewed and approved by the appropriate senior administrator (Provost or President)? If applicable, please explain the new position(s) and the dollars associated with EACH (salary and fringe).
 - i. **N/A**
 - d. What opportunities have you taken to reduce, eliminate or reallocate funds to mitigate these requested increases?

i. N/A

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 FY22) and projected (end of FY23 and end of FY24) 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 currently 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.

If our requested GUF increase is approved, we would look to set up a reserve account for that amount. That way, if enhancements to our facilities does not use all those funds, we can ensure it will be used the following year on future projects.

11. Within the next three years (FY24-FY26), 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.

The Division of Athletics is unable to accommodate larger enhancements to our facilities within our normal operating budget, specifically the resurfacing of the indoor track in the Greer Field House (approx. \$750,000) as well as the full court replacement in Gampel Pavilion (approx. \$650,000). These are two vital spaces to the general public at UConn, hosting events such as commencement and HuskyThon.

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.

Our programming is open to all UConn students and the number of students participating in our programs continue to increase from year to year. We currently have over 8,000 student ticket claims for our Fall 2022 First Night event, an increase from the previous year (approx. 7,000). Our student sections at games are continuously growing and their presence is always valued to the point that our internal policy is to not turn students away from any event, as long as it is not sold out.

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

Students are encouraged to provide feedback to various athletics departments through social media polls and surveys. This feedback helps us determine the best use of our funds as it relates

to programming like gameday giveaways, student promotions, halftime and event artists, and more!

Our student employees consistently provide input on marketing promotions, especially when it's a sport run by a student as described in #14 below.

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

The Division of Athletics is committed to enhancing the experience for students while at UConn, specifically through gameday promotions and employment/internship opportunities. A few programs that we have rolled out and will roll out in FY23 and FY24:

- *Creative Content / Marketing are two departments that continue to provide students with employment opportunities that directly build their professional portfolios. On the creative side, we employ students as photographers and graphic designers, and their work is displayed throughout our social media campaigns and is continually shared with thousands of people every day. Furthermore, starting in FY23, we have begun to give student employees in Marketing the opportunity to run the game day production for several sports' full seasons, including women's ice hockey, men and women's soccer, field hockey, volleyball, and students will be able to assist in some of our larger sports like basketball and men's ice hockey game productions. These students will also have experience assisting in Big East and NCAA Tournament productions as we host several championships on campus each year, including Track and Field, Women's Lacrosse, Softball and Field Hockey Big East Championships, as well as the NCAA Field Hockey Championship!*
- *New to FY23 is our student rewards mobile app which allows all students to earn points for attending games and redeem those points for various items such as apparel and autographed basketballs. There are also opportunities for students to purchase unique apparel only available to students and at a reduced cost compared to external vendors. Moving into FY24, we plan to continue to enhance this app and the rewards program.*
- *On campus groups, such as UCTV and the Daily Campus, are continually treated the same as any professional journalist, with full media access to sporting events, and they even get the ability to interview some of our student-athletes and coaches 1-on-1. 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.*
- *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.*

| | Fill in Expenses | Fill in Expenses | Fill in Expenses |
|--|--|------------------------------|--------------------|
| | Student Fee Advisory Committee | | |
| | General University, Student Health and Summer Program Fee Budget Projection Form | | |
| Athletics | FY22 GUF Actuals | FY23 GUF Current Forecast | FY24 GUF Budget |
| Revenue | | | |
| University Supported Permanent Funds | - | - | - |
| Fee Revenue | 6,534,945 | 6,652,574 | 6,852,151 |
| Grants and Contracts | - | - | - |
| Foundation, Investments & Gifts | - | - | - |
| Sales & Services Of Educational Activities | - | - | - |
| Sales & Services Of Auxiliary Enterprises | 2,249,955 | 2,249,955 | 3,056,920 |
| Other Revenue | - | - | - |
| Transfers In (Outside Unit) | - | - | - |
| Total Revenues | 8,784,900 | 8,902,529 | 9,909,071 |
| Expense | | | |
| Permanent & Continuing Salaries | | | |
| Temporary Salaries | | | |
| Other Personal Services - Student Labor | 546,195 | 550,000 | 550,000 |
| Other Personal Services - Gas | 145,722 | 375,000 | 375,000 |
| Fringe Benefits | | | |
| Salary/Benefits | 691,917 | 925,000 | 925,000 |
| Services | | | |
| Student Ticket Value | 2,249,955 | 2,249,955 | 3,056,920 |
| Lost Ticket Seat Donation | 2,800,000 | 2,800,000 | 2,800,000 |
| Marketing / Promotions | 655,201 | 655,201 | 655,201 |
| Use of Athletics Facilities | 468,277 | 650,000 | 650,000 |
| Facilities Reserve | | | 199,577 |
| Travel | | | |
| Equipment | | | |
| Fees, Dues & Memberships | | | |
| Rentals And Leases | | | |
| Telecommunications | | | |
| Financial Aid | 1,257,840 | 1,354,320 | 1,354,320 |
| Other Expense | 661,710 | 268,053 | 268,053 |
| Transfers Out (Outside Unit) | | | |
| Total Non-PS Expense | 8,092,983 | 7,977,529 | 8,984,071 |
| Total Expense | 8,784,900 | 8,902,529 | 9,909,071 |
| Net Within Unit Transfers (In)/Out* | - | | |
| Net Income/(Loss) | - | - | 0 |
| Prior Year Fund Balance | | | |
| Total Funds | - | - | 0 |
| Restricted Fund Balance** | | | |
| Restricted Reason | | | |