

**STUDENT FEES ADVISORY COMMITTEE (SFAC)**

**FY2025 PROGRAM QUESTIONNAIRE - DRAFT**

Submitted by:



**Department of Intercollegiate Athletics  
Chris Pezman, Vice President**

*INSTRUCTIONS: Please respond to all questions. Restate the question before providing your response.*

*An electronic copy of your responses in PDF format should be sent to: SFAC Chair, in care of the Dean of Students Office, at [dlyoung4@central.uh.edu](mailto:dlyoung4@central.uh.edu) by 1:00 p.m., Friday, October 13, 2023. It should be noted that only electronic submissions will be considered. Only those requests submitted by 1:00 p.m., October 13, 2023, will be guaranteed full consideration. Please review the note section following the questions for additional instructions.*

1. **Please provide a one-page executive summary of your questionnaire responses. This summary should include, in brief terms: your unit's mission, how you accomplish your unit's mission, and a justification of your unit's student fee allocation in terms of benefits for students.**

The University of Houston Department of Intercollegiate Athletics ("UH Athletics") would like to thank the UH student body and the Student Fee Advisory Committee (SFAC) for its continued support of Cougar student-athletes and Cougar athletics in general.

**Mission Statement:**

The University of Houston Department of Intercollegiate Athletics inspires excellence today while preparing leaders for life by fostering a culture, which challenges student-athletes to achieve their highest academic, athletic, and personal aspirations.

**Core Values:**

Excellence – Integrity – Inclusivity – Loyalty – Accountability – Sportsmanship

**Accomplishing the Mission**

To embody our mission of inspiring excellence and preparing future leaders, we lean heavily on our core values of Excellence, Integrity, Inclusivity, Loyalty, Accountability, and Sportsmanship. Here's how we bring our mission and values to life:

1. **Academic Support Programs for Athletes:** A cornerstone of our mission is academic excellence. We provide comprehensive academic advising, tutoring, and mentorship programs. Our focus on Excellence and Accountability ensures that student-athletes are not just players on the field, but also achievers in the classroom.
2. **Community Outreach:** Aligned with our values of Inclusivity and Loyalty, we engage our student-athletes in various community service programs. From local school visits to charity events, we're committed to giving back and instilling a sense of social responsibility in our athletes.
3. **Athletic Excellence and Leadership Programs:** Upholding our values of Integrity and Sportsmanship, we offer state-of-the-art training facilities and leadership development workshops. These initiatives aim to cultivate not just excellent athletes but also leaders who can make a positive impact in society.

**Student Fee Allocation Justification**

1. **Introduction to Fee Allocation:** Student fees are more than a budget line; they are a catalyst that fuels the UH centric experiences we offer, enriching not only our student-athletes but also enriching the student body and the entire Cougar community.
2. **Benefits for Students:**
  - **Enhanced Athletic Facilities:** Our world-class athletic facilities, funded in part by student fees, serve as a communal hub for all students, enhancing the overall student experience on campus.
  - **Scholarships for Student-Athletes:** Scholarships partially funded by student fees not only support our athletes but also elevate the university's national competitiveness, fostering school pride.
  - **Holistic Development Programs:** In addition to mental health services and career advising for athletes, we offer leadership seminars and community outreach programs that are open to all students.
3. **Impact on Whole Student Body:**
  - **Building Coogs for Life:** Our athletic, development, and outreach programs cultivate a strong sense of community and school spirit, contributing to the lifelong bond students form with the University of Houston.
  - **Enhanced Campus Experience:** The success of our sports teams, made possible by these fees, adds vibrancy to campus life, enhancing the collegiate experience for everyone.

#### 4. **Tangible Outcomes:**

- Many years of Cougars coming together, pooling want to and resources to result in UH earning the opportunity to return to a Power 5 conference as a member of the Big 12 Conference.
- The wide-reaching impact of our programs is described in detail through our questionnaire responses below.
- In broad terms, UH Athletics has raised awareness and affinity for UH through:
  - Competitive success (165 total team wins, 4 Conference Championships and multiple teams participating in NCAA post season competition).
  - National exposure
  - Community Engagement
  - Growth of self-generated revenues.
  - Investment in student-athlete welfare.

#### **Conclusion**

In summary, our department's endeavors, guided by our mission and values, extend benefits beyond student-athletes to the entire UH community. The allocation of student fees amplifies these benefits, making a compelling case for continued support.

UH Athletics is requesting the full allocation of SFAC support to further our mission and increase institutional exposure.

2. **Provide an organization chart of your unit. Large units may need to have an overview chart and then more specific charts for each program. Where you have multiple staff in the same position (e.g., counselor, advisor, etc.), note this on your chart. Student employees should be cited on the chart and identified as students.**

Please see Exhibit A.

3. **If your unit falls under the Division of student Affairs, list your unit's strategic initiatives and action steps identified for the 2022 – 2023 academic year and cite the specific Division of Student Affairs (DSA) Strategic Initiatives and University of Houston Strategic Goals to which they can relate (links below). If your unit does not fall under the division of student affairs, explain, in detail, the strategic plan your unit operated under. Please comment on your success in achieving these strategic initiatives/action steps. If a strategic initiative/ action step changes during the year, please note this and explain. Also, list any new strategic initiatives/action steps, the rationale for the addition, and comment on your success in achieving these items.**

DSA: [uh.edu/dsa/about/strategic-planning/2019-2023/](http://uh.edu/dsa/about/strategic-planning/2019-2023/)

UH Goals: [uh.edu/about/mission](http://uh.edu/about/mission)

While not falling under the direct purview of the Division of Student Affairs, during the 2022-2023 academic year, UH Athletics did follow the DSA Strategic Initiatives and UH strategic goals model for that year. UH Athletics Objectives for 2022-2023 and success related to achieving those objectives are listed below.

1. **Cultivate the highest quality sports programs, facilities, and resources to build and maintain winning traditions.**

University of Houston Strategic Goal related:

- National Competitiveness
- Athletic Competitiveness
- National and Local Recognition
- Resource Competitiveness

Division of Student Affairs & Enrollment Services Strategic Initiatives related:

- Student Success - Champion exceptional opportunities and services to support all UH students.
- Division Cohesion - Create and foster a cohesive division identity, culture, and community.

Success in achieving Initiative 1:

Results of sports performance are through June 2023.

1. All sports

- 165 total team wins
- 73 All-American Athletic Conference selections
- 20 American Athletic Conference individual and relay championships
- 16 All-America selections
- 12 NCAA team postseason appearances
- 4 American Athletic Conference team championships (Eighth straight season with 4+ conference championships, a first in school history).

2. Football

- a. Houston Football wrapped up the 2022 season with an 8-5 record, upping its two-year total to 20 victories – a mark which ranked eighth nationally.
- b. The Cougars defeated Louisiana in the 2022 Independence Bowl, marking the first time the program won consecutive bowl games since the 2014-15 seasons and the fifth time in their history.
- c. Wide receiver Nathaniel Dell led the nation in receiving touchdowns (17) and receiving yards (1,398). He finished second in the country in receiving yards per game (107.5) and fourth in receptions per game (8.4).
- d. Quarterback Clayton Tune ranked second nationally in points responsible for per game (21.2) and third in passing touchdowns (40). His passing touchdown total set an American Athletic Conference single-season record. Tune led the Cougars to 25 career victories, a mark which ranks fourth in school history.
- e. Four Houston student-athletes were selected in the NFL Draft, marking the school's most since 1997. The four selections ranked 20<sup>th</sup> nationally and third among in-state programs, trailing only TCU and Texas.

3. Men's Basketball

- a. Competed in the NCAA Tournament Sweet 16 or farther for the fourth consecutive season.
- b. Set a school record and tied the American Athletic Conference single-season mark with a 17-1 league mark, winning the league's regular-season title for the fourth time in the last five years.
- c. Head Coach Kelvin Sampson was named the American Athletic Conference Coach of the Year for the fourth time in the last six seasons.
- d. The Cougars posted a 33-4 overall record, marking their sixth 30-win season in school history and the third under Sampson. Houston also tied the school single season record with 33 victories.
- e. Senior guard Marcus Sasser was the American Athletic Conference Player of the Year and a consensus First-Team All-American, becoming the first Cougar to earn that distinction since 1984.
- f. Following the season, senior guard Marcus Sasser and freshman forward Jarace Walker were taken in the First Round of the NBA Draft. It was the first time Houston had two First-Round selections since 1984.
- g. Houston landed two contributors for the 2023-24 season via the transfer portal during the summer.
  - i. Guard LJ Cryer was an All-Big-12 and a USBWA All-District honoree at Baylor and set that school's NCAA Tournament single-game scoring record.
  - ii. Guard Damian Dunn was a two-time All-American Athletic Conference selection at Temple before joining the Cougars.

4. Volleyball

- a. Advanced to the NCAA Tournament Sweet 16 for the second time in program history in the team's first NCAA Tournament appearance since 2000
- b. Houston won its first Conference Championship since 1999 with a 19-1 record in American Athletic Conference play.
- c. The Cougars captured a 30-4 record in the 2022 season, their highest win total since the AIAW era.
- d. The Cougars finished a perfect 14-0 inside the Fertitta Center, one of 18 teams to go undefeated and one of nine to win 14+.
- e. The Cougars entered the AVCA Poll on Oct. 17 at #24 after four weeks of receiving votes. It was the first time Houston had been ranked since the final poll in 1994. The Cougars rose as high as #22 and sat at #23 entering the NCAA Tournament. The Cougars ended the year at #17, tied with the 1994 team for the highest final ranking in program history. It also earned its first win over a ranked opponent since 2003.

- f. The Cougars posted a second consecutive 25-win season for the first time since 1979-80, prior to the NCAA's addition of women's volleyball when teams regularly played nearly twice as many matches as they do now. The back-to-back 20-win seasons are the program's first since 1999-2000.
- g. Kate Georgiades captured her second consecutive American Athletic Conference Libero of the Year award, this time as a unanimous selection.
- h. Abbie Jackson broke both the Houston and American Athletic Conference career service aces record during the campaign, finishing the year with 153.
- i. Georgiades, Jackson and Isabel Theut were voted All-American Athletic Conference First Team selections, while Rachel Tullos earned second team honors.
- j. Both Georgiades and Jackson captured All-America honors. Georgiades picked up a Fourth-Team selection from *VolleyballMag.com* and Honorable Mention status from the AVCA while Jackson earned Honorable Mention recognition from both the AVCA and *VolleyballMag.com*.
- k. Head Coach David Rehr was honored as the American Athletic Conference Coach of the Year and the AVCA Southeast Region Coach of the Year.

#### 5. Soccer

- a. In its first season under the helm of Head Coach Jaime Frias, Houston Soccer closed out its final season in the American Athletic Conference with six wins including a 4-2-1 record at home.
- b. Two Cougars received postseason honors. Senior Emma Clarke was named to the All-Conference Second Team. Freshman Alex Whitcraft received a place on the All-Rookie Team.
- c. Taylor Garza, Emma Clarke, Janna Singleton, Caitlyn Matthews, Nadia Kamassah and Samantha Wiehe received College Sports Communicators Academic All-District Team Honors.
- d. After graduating from the University of Houston in 2022, Madison Gear signed a contract to play professional soccer in Portugal.

#### 6. Women's Basketball

- a. Finished the second with a 10-5 record in the American Athletic Conference, its second 10-conference win season in three years.
- b. Earned a spot in the Conference Tournament Championship Game for the first time since 2004 and the first time in The American.
- c. Ranked second nationally in turnovers forced per game (24.3), steals per game (13.5) and 3-point field goal percentage defense (24.1).
- d. Defeated a ranked opponent on the road for the first time since 2004 at #14 Purdue, thanks to a 30-point scoring performance from guard Laila Blair.
- e. Guard Laila Blair became the first Cougar to earn All-American Athletic Conference First-Team honors.
- f. Three Cougars earned Dave Campbell's Texas Basketball All-Texas honors: guard Laila Blair (Third Team), guard Tiara Young (Sixth Woman of the Year) and guard Tatyana Hill (Honorable Mention, All-Defense)

#### 7. Swimming & Diving

- a. For the seventh straight season, Houston took home the American Athletic Conference Swimming & Diving Championships title.
- b. The Cougars dominated with 1,311.5 points at their final American Swimming & Diving Championships. The point total was Houston's highest, besting the program's previous high of 1,009 in 2021.
- c. Freshman Eden Humphrey captured the title in the 500-yard freestyle and earned third in the 1,650-yard freestyle. Humphrey became the program record holder in the 1,000 and 1,650-yard freestyle events.
- d. Senior diver Chase Farris was named the league's Most Outstanding Diver of the Year after winning the 3-meter title and taking second in both the 1-meter and platform events.
- e. For the second straight year, Head Coach Tanica Jamison was named The American Women's Swimming Coach of the Year, and Bob Gunter was named The American Women's Diving Coach of the Year for a third consecutive season.
- f. The Cougars earned College Swimming and Diving Coaches Association of America (CSCAA) Scholar All-America Team honors for a 15<sup>th</sup> consecutive semester.
- g. Farris, Hedda Grelz, Landry Hadder, Humphrey, Abby Jackson, Audrey McKinnon, and Emilia Waters were recognized as CSCAA Second Team Scholar All-Americans.
- h. Houston earned The American's Swimming & Diving Team Academic Excellence Award which is given to the program with the highest cumulative GPA. The Cougars finished with a 3.55 GPA.

8. Tennis
  - a. Head Coach Helena Besovic's squad finished with a 14-9 record to secure its fifth consecutive winning season.
  - b. Houston found its way to the American Athletic Conference Championship Quarterfinals for a second straight year. The Cougars defeated East Carolina 4-2 in the First Round before falling in the Quarterfinals to UCF.
  - c. Gabriela Cortes, Sophie Schouten, and Laura Slisane led the team with 11 individual wins while Slisane was named to the All-American Athletic Conference Team.
  - d. The Cougars boasted a 3.50 cumulative team GPA, as Sofia Chang, Blanca Cortijo Perreno, Maria Dzemeshkevich, Sonya Kovalenko, Sophie Schouten, Azul Pedemonti, and Manasi Reddy were named to the ITA All-Academic Team.
  - e. Maria Dzemeshkevich was named to the College Sports Communicators Academic All-District Team.
  
9. Men's Golf
  - a. For the third straight season, and the 23<sup>rd</sup> time in school history, the Cougars competed in NCAA Regional play. Houston finished 11<sup>th</sup> at the NCAA Auburn Regional in Auburn, Ala.
  - b. The Cougars swept the American Athletic Conference team and individual championships at Pelican Golf Club in Belleair, Fla., as Santiago De La Fuente earned medalist honors at 10-under 200.
  - c. Santiago De La Fuente was named the American Athletic Conference Player of the Year and was named an All-America Honorable Mention. He was joined on the All-Conference Team by Wolfgang Glawe and Austyn Reily.
  - d. It was the second straight season in which 3+ Cougars were named to the All-Conference Team
  
10. Women's Golf
  - a. The Cougars finished fourth at the American Athletic Conference Championships under Carolyn Macow Leatherwood Head Coach Lydia Gumm.
  - b. As a team, the Cougars competed at the NCAA Pullman Regional for the program's eighth NCAA postseason appearance in only 10 years of existence.
  - c. Competing in her first collegiate season, Moa Svedenskiold was named to the All-American Athletic Conference Team.
  - d. Senior Annie Kim completed her collegiate career and was named to the College Sports Communicators Academic All-District Team.
  - e. Freshman Natalie Saint Germain fired a 64 in the Second Round of the Schooner Fall Classic to set a school 18-hole record low.
  
11. Baseball
  - a. Won 35+ games for the second straight season and the eighth time in the last 11 years.
  - b. Finished second in the American Athletic Conference by 0.5 games with 17 conference wins, the most league victories since 2006.
  - c. Won a three-game series against #8 East Carolina, the program's first ranked series win since 2019 and first against a Top-10 opponent since 2002.
  - d. Two Cougars were selected in the MLB Draft – Josh Ekness (12<sup>th</sup> Round) and Zach Arnold (14<sup>th</sup> Round – bringing the program total to 160 draftees.
  - e. Zach Arnold and senior Justin Murray each played their way to All-Conference First-Team honors with Murray also being named Newcomer Position Player of the Year.
  
12. Softball
  - a. Houston continued its streak of years with a win over a ranked opponent, taking down #20/#23 Wichita State in the series finale on April 16. Head Coach Kristin Vesely has defeated a ranked opponent in all seven seasons as Houston's head coach.
  - b. Turiya Coleman and Bree Cantu were unanimously selected to the All-American Athletic Conference First-Team list. Coleman also earned NFCA All-Region Second-Team honors.
  - c. Coleman broke Houston's on-base percentage record with a mark of .503. Her .397 batting average finished fifth in team history, and her .645 slugging percentage finished 10th. Her 17 stolen bases on the year were the ninth most by a Cougar in a season and the fifth most per game (0.34).
  - d. Coleman became the first Cougar to hit multiple grand slams in a season since 2018, hitting two during the season.
  
13. Track & Field, Cross Country

- a. The Cougars collected nine All-America honors and had 23 NCAA West Preliminary Round qualifiers.
- b. Houston posted 39 All-Conference marks over both the indoor and outdoor seasons.
- c. Nine school records were broken during the season with 34 program Top-10 marks.
- d. On the world stage, De'Vion Wilson (USA), Linesha Thompson (Jamaica) and Kelly-Ann Beckford (Jamaica) represented Houston at national championships with Shaun Maswanganyi (South Africa) representing Houston at the World University Games and the World Championships.
- e. De'Vion Wilson and Shaun Maswanganyi each finished as medalists at the NCAA Championships. Wilson finished runner-up in the 110-meter hurdles by 0.01 seconds, and Maswanganyi finished third in the 100-meter dash by 0.2 seconds. Both set school records in their respective races.

2. Provide a competitive environment of high entertainment value for a loyal fan base with a commitment to sportsmanship and customer service.

University of Houston Strategic Goal related:

- National and Local Recognition

Division of Student Affairs & Enrollment Services Strategic Initiatives related:

- Resources - Evaluate, actively pursue, and leverage resources to enhance the UH experience.

Success in achieving Initiative 2:

1. University Exposure

- a. All 13 Football games were nationally televised over various networks/platforms, including three matchups on ESPNU, two on ESPN and one on ESPN2.
- b. 37 total Men's Basketball games were televised or streamed during the 2022-23 season, including five on ESPN, two on CBS and one on ABC.
- c. Three Women's Basketball games aired on national television with two on ESPNU and one on ESPN2. 26 games were streamed on ESPN+, two on FloHoops and one on the Mountain West Network
- d. 50 Baseball games streamed on ESPN+ with three games on FloBaseball, three games on Big 10+ and three games on CUSATV.
- e. 44 Softball games available nationally, including 37 on ESPN+, one on SECN+, three on WAC.TV, two on Facebook and one on ESPN3
- f. 30 Volleyball matches on national TV with 23 on ESPN+, two on SECN+, three on UHCougars.com, one on ESPN1 and one on Longhorn Network.
- g. Track and Field was featured on ESPN2 during the NCAA Championships and on NBC Sports during the Penn Relays. The Cougars were on ESPN+ for four different meets, two different meets during the American Championships (indoor and outdoor), one week during the NCAA West Preliminary Round and once during the Matador Qualifier (Texas Tech). Houston appeared on SECN+ twice at Arkansas' indoor meets.
- h. 15 Soccer matches streamed on ESPN+
- i. One Tennis match streamed on ESPN+
- j. Visitors to Campus for 2022-23:
  - i. Football – 146,300 total attendances at TDECU Stadium across six home games (24,383 average).
  - ii. Men's Basketball – 126,945 total attendances at Fertitta Center across eighteen home games (7,053 average).
  - iii. Baseball – 39,056 total attendances at Schroeder Park across twenty-nine home games (1,346 average).
  - iv. Women's Volleyball – 12,931 total attendances at Fertitta Center across thirteen home games (995 average).
  - v. Women's Basketball – 10,848 total attendances at Fertitta Center across fourteen home games (774 average).
  - vi. Softball – 9,854 total attendances at Cougar Field across twenty-four home games (410 average).
  - vii. Soccer – 2,826 total attendances at Carl Lewis Complex across seven home games (404 average).

2. Customer Service/Entertainment Value:

- a. TDECU Stadium has an allocation of 5,000 student seats located in the east end zone for every home Football game. In addition, when able to do so, Athletics makes available additional seats for students – two out of three games so far this year we have made available upwards of 6,000 seats.

- b. Fertitta Center has 1,000 seats available for students to attend UH sporting events with three hundred of those one thousand positioned court side.
- c. UH Athletics provides a DJ in the student section at Football games to enhance the student in-venue experience.
- d. UH Athletics provides in-game hosts at the football and basketball games to enhance the entertainment value of the games.
- e. UH Athletics regularly has contests during their games and nearly 100% of the contestants are students, giving them a chance to engage at the games and win prizes while adding to the entertainment value.
- f. In addition, we have student appreciation night at games during the year, and nights where we do special activities and contests targeted to different student organizations or dorms.
- g. In partnership with our various providers, made available “value menu options” exclusively for UH students at both TDECU Stadium and Fertitta Center.
- h. UH Athletics arranges for various student organizations to host pre-game tailgate tents/activities at home football games and expanded the tailgating experience to host an open student tailgate for any student not affiliated with a campus group.
- i. UH Athletics hosted student tailgates for most basketball games to enhance the game day experience for students and we are expanding these tailgates for 2023 – 2024.
- j. UH athletics works with our client sponsors and community organizations to provide additional entertainment options and food for tailgating for students, like Red Bull bringing in their simulators, or Jersey Mikes bringing in free sandwich samples, or National DJ and reality star James Kennedy coming in to perform. These types of activities are regularly done for our students at both Football and Basketball tailgates.
- k. UH Athletics values and works very closely with all Spirit of Houston entities (i.e., band, cheer, dance, mascots, buggy beauties, Frontiersmen) to bring energy to game day environments. In addition, it provides a great opportunity for these students to improve their talents by performing in front of large crowds. In addition, Athletics provides them the opportunity to perform on TV during the year giving them and the University additional exposure.
- l. UH Athletics is an active participant to help support homecoming. We provide a representative to work on the homecoming committee and we support Homecoming by hosting the presentation of the Homecoming Court at half-time of a football game, including making the day the court will never forget by providing tickets into the club for the game. In addition, we support other Homecoming events like the bed races by providing the space and other materials for the event.
- m. Through sponsor activation, when possible, UH Athletics provides promotional giveaways exclusively for students in TDECU Stadium and the Fertitta Center.
- n. UH Athletics is an active participant in the Weeks of Welcome. We serve on the Weeks of Welcome committee each year. The Athletic Department hosts Cage Rage, which has become one of the most popular Weeks of Welcome events. This event is a major project for the Athletic Department. The past two years we have reached out to a number of the other sports teams in town and asked them to participate in our event adding extra value for our students and strengthening our community ties. In addition, the Athletic Department lends support to a number of other Weeks of Welcome events including Shasta’s Open House and Infra-red.
- o. UH Athletics looks to provide additional entertainment at our events, like bringing in Bun B and Paul Wall last year to perform Red Alert with the Spirit of Houston, Flyovers, jump teams parachuting into the stadium, one of the new 360 video platforms for students to use at Football games and much more.
- p. UH Athletics works closely with ROTC and provide them the opportunity to participate in our games by holding the huge American Flag during the National Anthem, running the American Flag out with the team, putting the Allstate nets up and down, and celebrating touchdowns with push-ups, in addition to other activities.
- q. UH Athletics supports the students in the UH American Sign Language Interpreting Program the opportunity to do sign language at a football game each year for the national Anthem.
- r. The Athletic Department developed and used the Rewards App for the students. Students can interact with the app to generate points they can use for prizes. We regularly put things in the app that only students can receive. One good example is students get 100 points just for signing up and they can use that 100 points to get a t-shirt in the app. The app also allows them to take selfies at games and upload them and some of the selfies are displayed during games. They can also get a lot of information about our teams and listen to games on the app.
- s. UH Athletics utilizes the Court Projection system in the Fertitta Center during the pre-game basketball games.
- t. UH Athletics promotes student involvement with team introductions with a light show timed to audio that we use in the Fertitta Center as part of our pre-game show to enhance the entertainment value.
- u. UH Athletics utilizes Cue Audio to play trivia with fans at games.

3. Attract and develop student-athletes who exhibit the qualities of intellectual growth, accountability, maturity, independence, and leadership with the goal of building Champions for Life.

University of Houston Strategic Goal related:

- Student Success – Provide a top-tier inclusive educational experience.
- Social Responsibility – Serve as an exemplar for equitable and inclusive community engagement.
- National Competitiveness – Build a competitive athletics program.

Division of Student Affairs & Enrollment Services Strategic Initiatives related:

- Student Success - Champion exceptional opportunities and services to support all UH students.
- Partnerships – Forge and strengthen partnerships to expand our reach into the university and greater community.

Success in achieving Initiative 3:

Student-Athlete Advisory Committee:

1. Student-Athlete leaders with representation for every sport – 46 members with at least two from each sport.
2. Empowered with the responsibility of being the voice of UH student-athletes for our department, on campus, in the conference and among the NCAA membership.
3. Serve as counsel on matters of time management – an enhanced focus within the NCAA construct.
4. Provide feedback to National Division I SAAC (Student Athlete Advisory Committee) on proposed legislation that directly affects the student-athlete experience.
5. Populate review committees which evaluate scheduling performance of student-athlete commitment in compliance with NCAA guidelines.
6. On the forefront of raising awareness of mental health issues affecting students-athletes.
7. Hosting and promoting student-athlete events within the department and community to engage the student-athlete population.

Career Development:

Professional development workshops and hiring events are provided each semester to assist our student-athletes with resume building, professional networking, internships, and job opportunities, to help them in attaining career success post-graduation. Exposing student-athletes to a variety of career fields and work experiences helps direct them to a career path decision. UH Athletics initiates relationships with employers in the Houston community to further aid them in their job search. Student-athletes also have daily access to one-on-one career advising, both virtually and in person, for major exploration and selection, career planning and job search strategies.

4. Enrich the opportunity to earn an undergraduate degree by offering each student-athlete a quality educational, social, and athletic experience.

University of Houston Strategic Goal related:

- Student Success – Provide a top-tier inclusive educational experience.
- Social Responsibility – Serve as an exemplar for equitable and inclusive community engagement.

Division of Student Affairs Strategic Initiatives related:

- Student Success - Champion exceptional opportunities and services to support all UH students.
- Partnerships – Forge and strengthen partnerships to expand our reach into the university and greater community.

Success in achieving Initiative 4:

Community Engagement:

1. Kids University – outreach
2. The Women’s Home – donated personal items.
3. Canned food drive for the Covenant House.
4. Turkey Drive with HEB – delivered around the Houston community.
5. Civic Engagement Day with Texas Rising.
6. Sock Drive – local elementary schools.

Academics Results:

1. In Fall 2022 and Spring 2023, 65 student-athletes received their bachelor's degrees.
  2. Fall 2022 Cumulative GPA for all student-athletes: 2.98.
  3. Spring 2023 Cumulative GPA for all student-athletes: 3.03.
  4. 206 student-athletes earned Dean's List honors in Fall 2022 and Spring 2023.
  5. Over 93% of hours passed in Fall 2022 and Spring 2023.
  6. All programs exceeded the minimum threshold of the NCAA Academic Progress Rate of 930 meaning more than 93 percent of each team (over the last four years) was eligible, retained and/or graduated.
  7. 178 student-athletes earned The American All-Academic honors.
  8. Seven programs ---Men's Basketball, Women's Basketball, Men's Cross Country, Men's Golf, Women's Golf, Women's Tennis and Women's Volleyball – recorded perfect 1,000 APR single-year scores in 2021-2022.
5. Ensure the department is in adherence with the NCAA, Office of Civil Rights, Conference and University rules and regulations to operate with the highest degree of integrity.

University of Houston Strategic Goal related:

- Student Success – Provide a top-tier inclusive educational experience.

Division of Student Affairs & Enrollment Services Strategic Initiatives related:

- Division Cohesion - Create and foster a cohesive division identity, culture, and community.
- Resources - Evaluate, actively pursue, and leverage resources to enhance the UH experience.

Success in achieving Initiative 5:

1. Continued emphasis on creating and promoting a culture of equality, fostering fairness, and focusing on transparency.
2. Cultivate relationships with student support services such as the Dean of Student Office, Equal Opportunity Service (EOS), Health and Wellness, Student Housing and Residential Life, and the Resource Center.
3. Assessment and self-evaluation of Title IX compliance.
4. Provide leadership opportunities through campus partnerships, conference memberships, and other Professional Development opportunities.

NCAA Compliance Program:

1. Cultivating relationships with UH Offices such as General Counsel, University Compliance, Scholarships and Financial Aid, Office of the University Registrar, and Office of the Provost.
2. Consistent review of policies and procedures to ensure alignment with National Association for Athletics Compliance reasonable standards and Big 12 best practices.
3. Enhancing education and monitoring efforts with constituents including department and university staff, student-athletes, and donors.
4. Increased staff size to best meet industry standards of education, monitoring, and enforcement.
5. Implementation of the Athletics Department Name, Image, and Likeness (NIL) program whose mission is to serve Houston student-athletes with focused educational training on NIL rules, to lift their personal brands during their collegiate careers, and to launch their post-graduate opportunities into the future.

6. Exercise fiscal responsibility throughout the Department of Intercollegiate Athletics.

University of Houston Strategic Goal related:

- Resource Competitiveness

Division of Student Affairs & Enrollment Services Strategic Initiatives related:

- Division Cohesion - Create and foster a cohesive division identity, culture, and community.
- Partnerships – Forge and strengthen partnerships to expand our reach into the university and greater community.

1. Ongoing collaboration with University Finance & Administration to evaluate and model multi-year financial pro forma. Review/adjust annually or as needed as conditions change.
2. Monthly reporting to budget managers for review of sport operating and management unit budgets to actuals.
3. With University guidance, continued attention to university policy and best practices as it relates to both revenue generation and reduction of expenses.
4. Alongside the revenue generation team, a continued focus to drive positive results in terms of increased self-

generated revenues from ticket sales, donations, media rights and licensing along with non-traditional revenue opportunities.

5. Use of various available Athletics industry tools (WinAD, Big 12, Lead1, etc.), to benchmark UH vs. Big 12 peers and the Power 5.

7. Build and strengthen relationships throughout the University campus and the Houston community.

University of Houston Strategic Goal related:

- Community Advancement

Division of Student Affairs & Enrollment Services Strategic Initiatives related:

- Division Cohesion - Create and foster a cohesive division identity, culture, and community.
- Partnerships - Forge and strengthen partnerships to expand our reach into the university and greater community.

Success in achieving Initiative 7:

Student-Athlete Community Service as initiated by student-athletes.

1. Help organize and stock at the Houston Food Bank.
2. Blackshear Elementary reading hour.
3. Prepare snack bags and cards for Kids Meals Houston.
4. Zurrie Park clean-up – Third Ward community initiative.
5. Help stock Cougar Cupboard – UH Health and Wellness
6. Best Buddies partnership for UH Field Day.
7. Student-Athlete Day of service – refilling local food cabinets in Third Ward.
8. Continue to promote voter registration and census awareness initiatives.
9. Partnership with Team Impact which matches children facing serious illnesses or disabilities with collegiate sports teams.
10. Clothing drive for Star of Hope.

Below is a partial listing of the organizations UH Athletics has supported through donated game tickets or discounted game tickets.

1. Stars of Honor Students
2. Boys and Girls Club of Greater Houston
3. Boys and Girls Club of Brazoria County
4. Big Brothers and Big Sisters
5. Good Reason Houston
6. Be a Champion
7. Boys and Girls Club of Brazoria County
8. Genesys Works
9. Bridgeyear
10. Gathering Outreach
11. Bethel's
12. Aspire Accessories
13. The Center for Pursuit
14. UH Faculty and Staff
15. City of Houston Workers
16. Fun Run
17. Greater Houston Partnership Members
18. Central Houston Businesses
19. Houston Police Department
20. HISD Staff
21. Houston Hispanic Chamber of Commerce Businesses
22. UH Alumni Association

4. Please list your 2024-2025 strategic initiatives and action steps in priority order and if operating under the DSA, cite the specific Division of Student Affairs Values and University of Houston Strategies Goals to which they relate. If your unit does not operate under the DSA, reference the strategic plan your unit operates under. Larger units may wish to group responses by subprograms. Under each strategic initiative, please state the specific action steps (programs, activities, services, policies/procedures, etc.) that you intend to implement to accomplish your stated initiative.
- i. Articulate how KPIs are tracked and how/when your unit utilizes them to measure progress towards your goals. Are there any deficiencies in your ability to measure your KPIs? If so, explain why.
  - ii. Identify the milestones laid out on the path to achieving the long-term goals you have laid out. How do these milestones contribute to your unit's ability to hold itself accountable for the long-term goals?
  - iii. In your response, identify who (besides the department director) is responsible for each milestone in the plan and for measuring each KPI you have identified.

Noting the shift in the questionnaire to recognize certain SFAC supported units (including Athletics) do not operate under DSA, for 2024-2025, Intercollegiate Athletics strategic initiatives align with the University's Strategic Planning document, Goal 4 – Nationally Relevant Athletics. Under this university goal, the strategies are:

1. Pursue the best national platform for student-athletes to compete.
2. Prepare student-athletes for academic and lifelong success.
3. Build a sustainable funding base to support Athletics.

Please see Exhibit B.

5. Please discuss the means that you are utilizing to evaluate both your success in achieving the aforementioned strategic initiatives and/or action steps and their importance as compared to others that you might pursue. Where data exists, discuss the number of persons served by each of your programs and any assessment measures and/or learning outcomes used to evaluate program success. Please provide the method for collecting this data. If your unit holds events, please provide revenue sources breakdown of each revenue stream including but not limited to the number of:

- i. Tickets sold/number of attendees recorded.

<b>Football</b>	<b>110,425</b>
<b>Men's Basketball</b>	<b>115,796</b>
<b>Women's Basketball</b>	<b>4,743</b>
<b>Volleyball</b>	<b>8,626</b>
<b>Soccer</b>	<b>2,025</b>
<b>Softball</b>	<b>3,674</b>
<b>Baseball</b>	<b>16,925</b>
<b>Track &amp; Field</b>	<b>2,937</b>

- ii. **Merchandise**
  - a. Follett In Venue – Gross \$1,996,589
  - b. Commissions - \$499,142
- ii. **Concessions sold.**
  - a. Athletics: Gross - \$3,684,721 Special Events: Gross - \$1,368,495.
  - b. Commissions - \$875,586
    - i. FB -\$259,933
    - ii. MBB - \$178,313
    - iii. Other UH Sports - \$181,631
    - iv. Special events - \$255,709
- iii. **Parking**
  - a. Athletics Gross: \$607,503. XFL Gross: \$419,202.
  - b. Net revenue: Athletics - \$378,671.
    - i. FB - \$100,425

- ii. MBB - \$110,856
- iii. Other UH Sports - \$30,133
- iv. XFL - \$137,527

**iv. Per Seat commitments – FY23**

- a. FB – \$2,837,035
- b. MBB - \$503,009

**6. If your unit concluded FY2023 with a Fund 3 addition to Fund Equity in excess of \$5,000, please describe the conditions which cause the addition and provide a line-item identification of the budgetary source(s) of the addition (i.e., lapsed salary, conference travel, etc.).**

Intercollegiate Athletics Fund 3 concluded FY2023 with two (2) carry forward amounts, each earmarked for specific purposes. Those earmarks were:

\$200,679 – in capital improvement funds associated with the American Athletic Conference new broadcast rights agreement with ESPN. These funds, carried forward to FY2023, must be used for infrastructure improvements to facilitate our ESPN productions and/or game presentation experience.

\$341,978 – in Camp Operations carry forwards. Due to accounting changes associated with IRS requirements, summer camps & clinics operated by our various sports/coaching staffs, camp operations have transitioned from UH's Fund 9 (Agency fund) to Fund 3 (Auxiliary fund). As a result, net proceeds from Camp Operations carry forward in these cost centers each year.

**7. Recognizing that the potential to generate additional Student Service Fee income for FY2025 base funding is extremely limited and recognizing that it is likely that some units will not be allocated the new base budget and/or one-time funds requested. Please provide a narrative of how your unit would accommodate a reduction of 5.0% in your total FY2025 base Student Service Fee budget request and provide a line-item explanation of where budgetary cuts would be made.**

For Intercollegiate Athletics, a 5% reduction in our student service fee income (equal to \$209,366) would have notable negative impacts to our Operations for FY2025 as this reduction would be in addition to the 5% reduction for FY2024. From a spending perspective in comparison to our new peer set in the Big 12 Conference, UH would fall even further behind. For the most recently completed fiscal year (for which peer data is available (FY2022)), the average total spending among Big 12 peers, excluding Texas and Oklahoma, was \$101.22 million. Total spending for UH during this same fiscal year (FY2022) was \$73.81 million. As UH continues its transition to the Big 12 and strives to compete, the loss of an additional ~\$209,000 in student service fee support would be a significant loss.

Faced with a charge of reducing by 5%, Athletics management would seek to remain consistent with its goal of protecting the student-athlete experience while also seeking to enhance self-generated revenues. From a practical perspective, this would mean Athletics management would seek to protect resource allocations for those people and areas that directly impact student-athlete welfare on a daily basis. In this lens, people/areas to safeguard would include:

- Coaches
- Sport specific support personnel
- Sport Operating Budgets
- Academic Services
- Mental health support services
- Medical Services
- Sports Performance
- Nutrition Services

Similarly, driving more self-generated revenues is both key to our ability to compete and key to our desire to move toward a greater degree of self-sustainability in the longer term. As a result, Athletics management would make effort to safeguard front-facing areas to include:

- Cougar Productions (ESPN+ broadcasts)
- Cougar Pride (Athletics fundraising)

- Marketing, Promotions, Advertising
- Sponsorship - Sales
- Ticket Office – Sales
- Concessions – Sales
- Merchandising - Sales
- Communications/Media Relations
- Branding

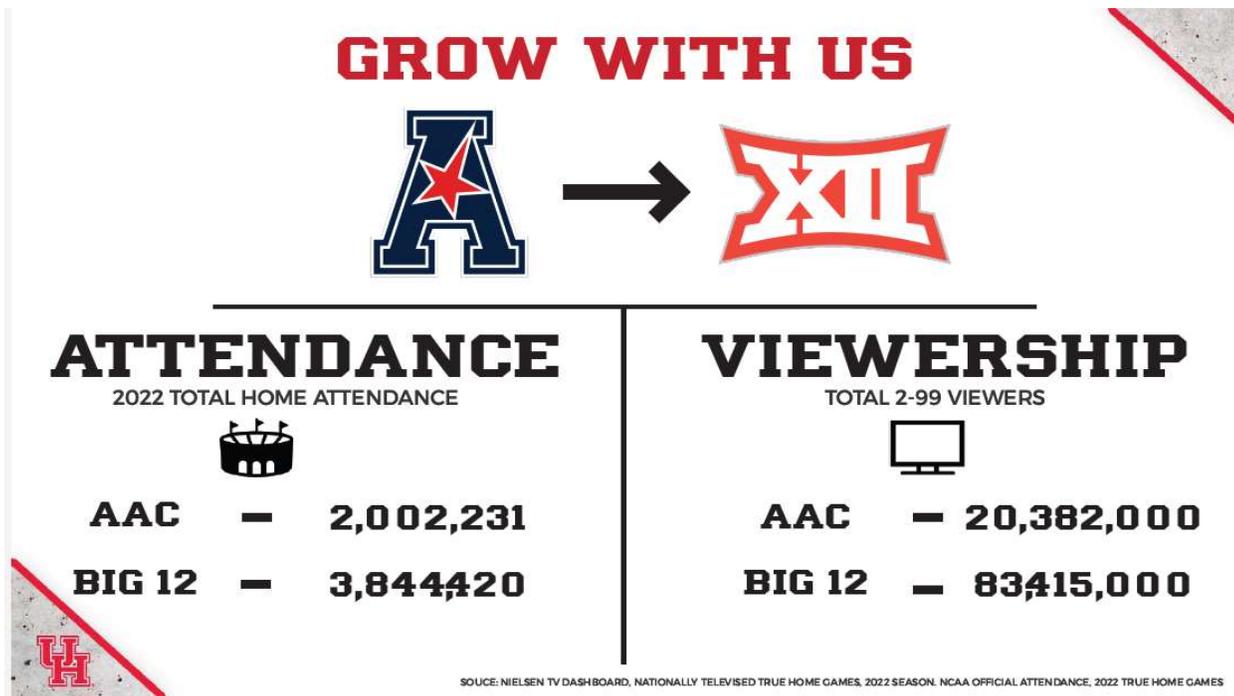
With a 5% reduction in student fee support, unilaterally protecting the above areas would prove difficult with some reductions likely having to be taken within them. Areas remaining to absorb the majority of any proposed reduction would generally include back-of-house support units whose work, while very important to success, does not directly impact student-athlete welfare or revenue generation. A listing of some of those areas would include:

- Equipment Services
- Video Board Operations
- Athletic facilities Management/maintenance
- Events Management
- Compliance
- Business Office
- Administration
- Grounds Services
- Information Technology
- Small Projects/Capital Outlay

- 8. Please discuss any budget or organizational changes experienced since your last year (FY2024) SFAC request, their impact on your programs, and your reason for implementing them. SFAC recognizes that some programs did not receive the funds that they requested, that some programs were impacted by additional expenses after the conclusion of the budget cycle, and that some programs may be ahead of or behind their self-generated income projections.**

Since Intercollegiate Athletics last SFAC request, as of July 1, 2023, UH has entered a Power 5 Conference by becoming an active member of the Big 12 Conference. Not only for the Athletics program, the move to the Power 5/Big 12 is a sizable organizational change for UH as well. Consistent with the university's goal to become a Top 50 public university, leadership has verbalized and supported the concept that a nationally relevant university includes a nationally relevant athletics program. In this thought, UH Athletics move to the Big 12 supports the university as it strives to achieve its stated Top 50 goal.

Further, the Big 12, in and of itself, has also done its part to aid UH's march to national relevance by adding four (4) new schools producing a larger national footprint for the Conference. The additions of Arizona, Arizona State, Colorado, and Utah, each a flagship institution of its state, greatly expands the number of viewers who will engage the UH brand as it continues to rise. Below is a representative example of growth UH will experience as a member of the Big 12.



From the Athletics perspective, the opportunity to compete in the highly and nationally competitive Big 12, affords, over time, the opportunity for UH Athletics to secure more self-generated revenues associated with TV contract appearances, ticket sales/seat donations, and sponsorships. In its most basic form, as these new revenues are earned, those funds will go, in large part, to further safeguard the student-athlete experience and to invest in operations that can continue to grow our self-generated revenues.

From a student and fan perspective, the opportunity to play games more routinely against nationally relevant Big 12 opponents brings heightened excitement and sizably improves the quality of the experience for all.

9. **What are the other possible sources of funding available to your unit and what efforts are being made to access them (e.g., grants, donations, etc.)? If you receive funds from other sources, please briefly describe the source, purpose, and duration of the funding and report the amounts received in the appropriate rows/columns on the SFAC spreadsheet.**

Consistent with other Power 5 athletic departments around the nation, UH Athletics has the ability to generate additional funding by increasing self-generated revenues to offset a portion of our annual operating costs. Traditional self-generated revenue categories (as defined by the NCAA) along with the amounts we earned during FY2023 are listed below:

<b>FY23 Self-Generating Revenues</b>	
<b>Revenue</b>	
Ticket Sales	\$ 4,928,290.06
Guarantees (Received)	\$ 206,500.00
Contributions	\$ 7,415,756.22
NCAA/Conference Distributions	\$ 9,091,325.87
Program, Novelty, Parking and Concession Sales	\$ 1,444,268.70
Royalties, Licensing, Advertisement and Sponsorships	\$ 4,951,687.08
Other Operating Revenues	\$ 1,542,090.32
Bowl Revenues	\$ 681,487.00
<b>Grand Total</b>	<b>\$ 30,261,405.25</b>

- i. **If applicable, what can be done to increase donations, sponsorship sales, and other revenue streams? Please answer each separately.**

**Sources of Funding & Efforts to Access Them:**

**1. Donations:**

- **Source:** Annual Fund Drive and Giving Societies
- **Purpose:** Our Annual Fund Drive aims to invigorate the spirit of philanthropy within our alumni, supporters, and the community. Additionally, we have introduced new Giving Societies dedicated to those who contribute at leadership levels. These efforts have been designed to boost donation rates and fortify our resources.
- **Duration:** The Annual Fund Drive is an ongoing annual campaign, while our Giving Societies are established with a lifetime membership status upon a predetermined contribution.

To increase the effectiveness of our donation drives, we are incorporating state-of-the-art technology and leveraging data analytics. This will help us target potential donors more effectively, customize our appeals based on individual preferences, and streamline the donation process to make it more user-friendly.

**2. Sponsorship:**

- **Source:** Digital Assets & Valuation Technologies
- **Purpose:** In today's digital age, the real estate of our online platforms offers incredible value. By creating and selling more digital assets, such as banner ads, video spots, or sponsored content, we can unlock significant revenue. Additionally, we are using cutting-edge technology to determine the true value of these assets, ensuring that we are pricing them competitively.
- **Duration:** The digital assets are typically contracted on an annual basis, with opportunities for multi-year partnerships.

Increasing our digital footprint and offering more innovative and engaging digital assets will entice more sponsors. With precise valuation, we can offer potential sponsors a clear return on their investment, making the proposition more enticing.

**3. Other Revenue Streams:**

- **Source:** Ad Auctions, Storytelling Content, and Revenue Team Expansion
- **Purpose:** Ad Auctions present a unique opportunity for advertisers to bid for ad space, ensuring maximum value for both parties. Our unique storytelling content, which highlights the triumphs, challenges, and stories of our athletes and teams, can be monetized through subscriptions or pay-per-view models. Lastly, by expanding our revenue staff, we can unearth and capitalize on more revenue-generating opportunities.
- **Duration:** Ad Auctions will be held bi-annually. Our storytelling content will be produced and released on a rolling basis throughout the year. The expansion of our revenue staff is an ongoing initiative.

To bolster these revenue streams, we need to market our Ad Auction platform to a wider array of advertisers, invest in high-quality storytelling production, and run targeted recruitment drives to get the best talent for our revenue team.

- 10. Does your unit generate revenue? (Please do not address donations in this question) If your unit does not generate revenue, respond "not applicable. If so:**

- i. **Provide your unit's P&L statement for the current fiscal year and trailing five-years showing all revenue streams for your unit.**

Please see Exhibit C.

ii. **Provide line-item data for each revenue stream.**

Please see response to question 9 above.

iii. **For each revenue stream, provide an explanation of the nature of the revenue and briefly articulate the successes and failures for each line item.**

While these self-generating revenue categories are somewhat self-explainable, the definition the NCAA applies to each can be found within the NCAA Revenue/Expenses reporting guidance. Please see Exhibit D for these definitions.

As for the success of these revenue streams, please refer to our P&L statements in Exhibit C. In basic terms, the pandemic affected years aside, self-generated revenues continue to grow year over year.

**11. Does your unit raise money from donors and sponsors? If your unit does not receive donations or sponsorships, respond “not applicable.” If so:**

i. **Identify key staff members responsible for development and seeking sponsorships.**

Athletics staff members primarily responsible for fundraising are:

Garrett Klassy, Deputy Athletic Director – Chief Revenue Officer  
Alvin Franklin, Senior Associate Athletic Director – Executive Director of Development  
Katina Jackson, Senior Associate Athletic Director – Major Gifts & Special Projects  
John Noud, Senior Associate Athletic Director – Annual & Premium  
Drake Sacenti, Associate Athletic Director – Leadership Giving  
Kelly Marchbanks, Assistant Athletic Director – Internal Operations & Analytics  
Sharif Ajaga, Director – Internal Operation  
TBD – Director – Donor Relations & Stewardship  
Mikaila Martin – Graduate Assistant

Staff primarily responsible for sponsorship sales are employees of our contracted sponsorship sales partner, Learfield.

Lauren Wilson, General Manager  
Wes Brown, Senior Manager of Business Development  
Carson Bowers, Manager of Business Development  
Annalisa Aldaz, Partnership Services Coordinator

ii. **Provide financials for the current fiscal year, as well as the trailing five fiscal years including:**

**1. An analysis of your development activities. Include a breakdown of the nominal quantity of donors donating \$20m+, \$10m+, \$5m+ \$1m+, \$500k+, \$100k+, \$50k+, \$25k+, \$10k+, \$5k+, \$1k+, \$100+. Provide this both in terms of lifetime contributions and annual contributions.**

For the annual fundraising drive year 2023:

- \$50,000+: 7
- \$25,000 - \$49,999: 64
- \$10,000 - \$24,999: 112
- \$5,000 - \$9,999: 320
- \$1,000 - \$4,999: 1,011
- \$100 - \$999: 2,604

For lifetime giving totals:

- 10,000,000+: 1
- \$5,000,000 - \$9,999,999: 2
- \$1,000,000 - \$4,999,999: 22

- \$500,000 - \$999,999: 26
- \$100,000 - \$499,999: 129
- \$50,000 - \$99,999: 147
- \$25,000 - \$49,999: 238
- \$10,000 - \$24,999: 484
- \$5,000 - \$9,999: 428
- \$1,000 - \$4,999: 1,240
- \$100 - \$999: 1,765

**2. An analysis of your sponsorship activities. Include a breakdown of total sponsorship dollars and identify your top twenty-five (25) sponsorship deals.**

Gross sponsorship sales for FY2023, while still being finalized, will be in excess of \$3 million dollars. A listing of the top 25 sponsors and their annual spending amounts is listed below.

Sponsor 1	\$440,864
Sponsor 2	\$380,000
Sponsor 3	\$200,000
Sponsor 4	\$175,000
Sponsor 5	\$175,000
Sponsor 6	\$165,000
Sponsor 7	\$163,200
Sponsor 8	\$135,000
Sponsor 9	\$125,000
Sponsor 10	\$100,000
Sponsor 11	\$100,000
Sponsor 12	\$97,500
Sponsor 13	\$88,055
Sponsor 14	\$79,000
Sponsor 15	\$78,750
Sponsor 16	\$78,500
Sponsor 17	\$71,465
Sponsor 18	\$70,000
Sponsor 19	\$56,479
Sponsor 20	\$52,020
Sponsor 21	\$50,000
Sponsor 22	\$50,000
Sponsor 23	\$46,925
Sponsor 24	\$45,619
Sponsor 25	\$45,000

**iii. If applicable, provide a breakdown of each capital project or capital campaign in your unit. Explain how each capital project or campaign aligns with the goals and milestones laid out in your department strategic plan.**

Premium Expansion of TDECU Stadium - \$5.4 million

Completed in August 2023. The project added 10 additional suites and 2 Terrace Club offerings to TDECU Stadium. Consistent with UH Athletics’ goal to generate more self-generated revenue, all 10 suites and both new Terrace Clubs are sold out, generating an additional ~\$600,000 in tickets and donations per year.

Renovation of Guy V Lewis Basketball Development Facility - \$5.1 million

Construction focused on updating the men’s and women’s team areas of GVL. Consistent with our move to the BIG 12 conference and its standing as the toughest basketball conference in America, investment in our basketball facilities was needed for recruiting value and competitive equity in comparison to our B12 peers. Project was managed effectively to have minimum impact on student-athlete experience. Completion is currently scheduled for November 2023.

#### Memorial Hermann Football Operations Center - \$130 million

Alongside the University's Facilities Planning & Construction unit, UH Athletics is in the design phase of a comprehensive Operations facility to support the UH football team. To be constructed on the west end of the stadium, the 130,000 square foot facility will provide football dedicated infrastructure for team areas, nutrition/dining, sports medicine, equipment operations, strength & conditioning, team/position meetings, academic services, coaches areas, and space for football support staff units. Adding this facility will place our football operations capabilities on par with our new peers in the highly competitive football Big 12.

The facility will also expand UH Athletics premium offerings on football game day adding 14 new suites, upwards of 400 new club seats (served by an 11,000 square foot indoor club) and ~300 new upper deck terrace seating opportunities. Consistent with our goal to increase self-generated revenues, the addition of these needed premium offerings will generate millions in new revenues over the span of 30 years. Those revenues will be used to offset known debt service for the facility.

The construction project also includes a large-scale upgrade with the installation of a new video board. This new board system will be approximately three times the size of the current display.

Groundbreaking is currently set to occur at the conclusion of the 2023 football season with the new facility opening scheduled during the summer of 2025 prior to the start of the 2025 football season.

#### Renovation of Athletics-Alumni Center – Project budget is TBD.

With the football program relocating to the Memorial Hermann Football Operations Center the opportunity to modernize the Athletics Alumni Center to the benefit of student-athletes, coaches and athletics support staff becomes available. Updating the 30-year-old facility would be a large-scale renovation that sizably improves locker rooms and team spaces for men's & women's track, women's soccer, and women's tennis as well as to renovate student-athlete service areas like Academic Services, Medical Services, Sports Performance, and Nutrition/Team Dining. Improvements to the Indoor Track venue and updates to various Administrative/Management areas to improve efficiencies would round out the renovation project. With funding and debt service capacity always of concern, it is contemplated the renovation could be broken into a series of smaller projects as funding is identified. Seeking to upgrade to be competitive across the board in the Big 12, this project would have sizable impact.

#### **12. Please describe any services that are similar to yours and or any overlap between your unit and any other unit(s) providing services to students and the rationale for the overlap.**

Athletics provides student-athlete services that may overlap with similar services offered by the University. If there is redundancy in a specific service, the likely reason for the duplication centers around the demanding schedule of student-athletes and/or the highly specialized nature of that service from an NCAA Division I competition perspective.

UH Athletics Student-Athlete Services provides similar assistance as campus academic advising. Time consuming schedule commitments (competition, training, and travel) and NCAA academic eligibility rules required of a student-athlete compel UH Athletics to provide academic counselors who are specifically trained to understand and follow to these detailed requirements.

UH Athletics Sports Medicine provides somewhat similar services to University Health Services. The distinct nature of sport injuries – prevention, diagnosis, treatment and rehabilitation, and the timeliness of services with respect to returning a student-athlete to practice/competition require the need to provide in-house, specialized care for our student-athlete population.

Our Sports Performance unit would have limited intersection with aspects of the Student Recreation and Wellness Center, in terms of providing training opportunities for strength and conditioning. Given the advanced nature of competition in Intercollegiate Sport, UH Athletics needs to provide certified and specialized strength coaches, facilities, and equipment to our student-athletes to ensure their maximum level of fitness, performance, and health.

UH Athletics offers services for mental health and well-being in affiliation with UH Counseling and Psychological Services. UH Athletics' offerings in these areas are tailored to the needs of student-athletes as evidenced by continued national trends across the NCAA membership.

Career Development is emphasized within Athletics and has some alignment with University Career Services. While participation in Intercollegiate Athletics teaches student-athletes' skills like time management, team building, goal-setting and general

interactions, there is need on our end and demand from the marketplace (in terms of employers' desire to hire applicants with the above-mentioned skills) to best ready student-athletes for life after sports.

**13. What percentage of department M&O is allocated to marketing?**

Operating expenses associated with outreach/marketing for FY2023 are listed below. This \$1.823 million represents 13.39% of the Department's management unit M&O budget spend.

FY23 - Marketing & related spend	Sum of Actuals	Areas
3056-H0002-I0594-NA	\$ 658,308.91	Cougar Productions
3056-H0002-I0595-NA	\$ 168,439.30	Cougar Pride/Development
3056-H0002-I0596-NA	\$ 109,843.00	Content Solutions
3056-H0002-I0598-NA	\$ 318,799.85	Marketing
3056-H0002-I0605-NA	\$ 89,859.03	Communications
4041-H0002-H2606-NA	\$ 478,426.55	Annual Fund/Donor Fulfillment
<b>Grand Total</b>	<b>\$ 1,823,676.64</b>	

**i. Please detail your comprehensive marketing strategy toward the student body including metrics used to measure the effectiveness of the marketing strategy.**

Comprehensive Marketing Plan for Student Engagement at Athletic Contests:

1. Centralized Communication and Awareness:

- **The Cage Weekly & Targeted Emails:** Continue the weekly email blast on Mondays at 10 am for upcoming games and integrate spotlight features, highlighting unique opportunities for students at each event.
- **Physical and Digital Outreach:** Maintain a strong presence through yard signs, banners in the student center, digital signage in student centers and dorms, bike rack signs, and monthly dorm posters.

2. Leveraging Technology:

- **Rewards App:** Continue to promote the app's benefits and perhaps introduce a point system. The more games a student attends, the more points they earn, redeemable for exclusive merchandise or experiences.
- **360 Photo Booth:** This feature enhances the game day experience. Encourage students to share these images on social media with a unique hashtag, creating an online buzz about the games.

3. Events and Direct Engagement:

- **Orientation & Resource Fairs:** A consistent presence at orientations introduces new students to the excitement around athletics right from the start. Ensure that speaking opportunities highlight not just the games, but the broader community experience they offer.
- **Campus Engagement Days:** Continuously engage students with on-campus tables, distributing promotional materials, troubleshooting ticket issues, and more.
- **Special Events:** Continue hosting events like Cage Rage during Weeks of Welcome and participating in events like Shasta's open house and InferRed.

4. Collaborations & Partnerships:

- **Campus Organizations:** Partner with groups like Campus Recreation, Bleacher Creatures, ROTC, and the UH American Sign Language Interpreting Program for special performances and activations at games.
- **Student Affairs & SGA:** Collaborate for the shared student tailgate space, enhancing the pre-game experience with tailgate games, TV, refreshments, and inflatables.

- **Integration with Campus Departments:** Engage with departments such as the Band, Cheer, Dolls, and Mascots to provide performance opportunities, ensuring a lively atmosphere at games.

5. Enhancing Game Day Experience:

- **Themed Nights & Giveaways:** Introduce regular themes for games, where the first few hundred students might get a themed t-shirt, cap, or other merchandise.
- **Student Tailgating:** By offering student organizations the chance to tailgate and even set up in advance, you're creating a sense of belonging and excitement hours before the game starts.
- **In-game Entertainment:** Maintain a DJ in the student section for a dynamic ambiance. Introduce occasional special segments or shoutouts to amplify the energy.

6. Feedback & Continuous Improvement:

- **Student Surveys:** While these are already in practice, consider opening a feedback channel on the Rewards App, where students can directly communicate their game day experience, suggestions, or concerns.

ii. **How much revenue is allocated towards the marketing strategy?**

Please see question 13 above for spending associated with outreach/marketing. For FY23, ~\$319,000 was spent directly on marketing.

**14. If any of your funding from the student service fee goes to your general operating fund, please detail where any student service fees you received went and what they were spent on as well as future intentions if granted. Otherwise please respond "not applicable".**

Intercollegiate Athletics has no funds that transfer to the general operating fund of the University. Student fees allocated to Intercollegiate Athletics are received into and remain within Fund 3056 of the University (Aux – Sales & Service).

Student fees allocated to Athletics are generally used to support the whole of Athletics operations (please see expense lines 21-40 of our annual NCAA reporting documents). Some areas where funds are used, and would continue to be used in the future, include:

- Athletics student Aid (scholarships for student-athletes)
- Support Staff/Administrative Compensation (pay for student workers, graduate assistants)
- Team Travel
- Sports Equipment, Uniforms, Supplies
- Game Expenses
- Fund Raising, Marketing & Promotion
- Athletic facilities debt service
- Medical Expenses & Insurance
- Student-Athlete meals (nutrition)

**15. How does your unit contribute to campus culture and improve the student experience?**

Below are listed some of the ways by which Intercollegiate Athletics contributes to campus culture and improves the student experience.

- **Campus Identity:** Wearing the school's colors, cheering for the home team, and being a part of game-day rituals help students internalize their identity as Houston Cougars.
- **Sense of Pride:** Every victory or standout performance elevates school spirit and instills a deep sense of pride. This pride doesn't wane after graduation; it often grows stronger.
- **Rituals & Traditions:** From chants to songs and tailgating customs, these traditions become ingrained in a student's experience and are remembered fondly long after graduation.

- **Community Building:** Sporting events are communal experiences, fostering friendships and connections that last a lifetime. These relationships serve as constant reminders of their time as a Houston Cougar.
- **Holistic University Experience:** While academics are central, sporting events round out the university experience, adding depth and vibrancy to a student's years on campus.
- **Shared Experiences:** Attending games allows students to share collective highs and lows, victories, and defeats, creating bonds through shared emotions and memories.
- **Memorable Moments:** Big plays, last-minute victories, or even time spent with friends at a game become cherished memories that alumni reminisce about for years.
- **Alumni Engagement:** Many alumni return for home games, reunions, and special sporting events, reinforcing their identity as Cougars and introducing the next generation to the same fervor.
- **Loyalty & Dedication:** Supporting teams through ups and downs teaches loyalty and dedication, values that alumni carry with them, associating them with their time as Houston Cougars.
- **Unique Game-Day Features:** Elements like the dedicated DJ, 360 Photo Booth, and student-specific promotions make the Houston Cougars' game-day experience distinct and memorable.
- **Feedback & Inclusion:** By valuing student feedback and involving them in various game-day activities, students feel a sense of ownership and attachment to the athletic program and, by extension, the university.

#### **How is the effectiveness of these contributions measured by your unit if at all?**

The effectiveness of our contributions is measured through a variety of metrics including student attendance at games, usage and engagement levels of the Rewards App, and student feedback collected via surveys and focus groups. We also track alumni engagement metrics, such as the number of alumni returning for games and participation in alumni-related activities. These KPIs help us to refine our efforts to improve the student and alumni experience.

#### **What else can your unit do going forward to continue to improve your contribution to the student experience?**

##### **i. Does your unit contribute to turning students into Coogs for life?**

Almost everything Athletics does is in an effort to contribute to the University's collective effort to create Coogs for Life. Consistent with the University's goal to create life-long affinity for UH, Athletics strives to facilitate that through exposure to UH athletic events/contests. At any age, whether a young child attending with his/her parents, to an older child selecting his/her college, to the students currently on campus, to those former students who now proudly call themselves Cougar alums, and to those who call greater Houston home, Athletics seeks out and affords the opportunity for people of all ages to see and embrace UH. Sports, the world over, unites people of all backgrounds, creating a shared experience and the common band of caring about the same thing at the same time. When you look around a game, people enjoy the break from their everyday stresses, and they feel a common connection. People are cheering for THEIR Cougars, high fiving - not just friends but also those around them they don't yet know, and yet, what they do know is those people are Cougars. In this regard, Athletics is very unique.

Through the unique opportunity that is sports and through the many ways UH Athletics seeks to make connections with people of all ages, UH Athletics actively assists the University in creating Coogs for Life.



**EXHIBIT B – STRATEGIC INITIATIVES – FY2024 & FY2025  
FY 2024 & FY2025 Strategic Planning Decision Matrix**

<b>Goal 4</b>	<b>Nationally Relevant Athletics: Build a Competitive Athletics Program</b>			
<b>Strategy 1</b>	<b>Pursue the best national platform for student-athletes to compete.</b>			
<b>Outcome</b>	Acceptance, transition to a Power 5 Conference.			
<b>Priority</b>	<b>Action</b>	<b>New Resources</b>	<b>FTE/Space</b>	<b>Periodicity</b>
	Acceptance to a Power 5 Conference	FTE Faculty	0	
		FTE Staff	0	
		Office Space	No	
		Lab Space	No	
		Classroom Space	No	
<b>Target</b>	Big 12 Conference			
<b>Baseline</b>	Move from G5 to P5			
<b>Timeline</b>	2023 - 2025			
<b>Responsible Parties</b>	Vice President of Athletics/University Leadership			
<b>KPI 1</b>	Benchmarking of UH Revenue/Expenses in comparison to B12 peers (NCAA Revenue/Expenses report)			
<b>KPI 2</b>	Use of B12, Lead 1, and WIN AD salary data to benchmark/compare to B12 peers.			
<b>KPI 3</b>	Use of Learfield Cup standings to compare UH success with P5 peers.			
<b>Budget Request</b>		One Time		
		Annual		
		<b>Total</b>	<b>\$</b>	
			-	
<b>Strategy 1</b>	<b>Pursue the best national platform for student-athletes to compete.</b>			
<b>Outcome</b>	Team competitiveness within the Big 12 Conference.			
<b>Priority</b>	<b>Action</b>	<b>New Resources</b>	<b>FTE/Space</b>	<b>Periodicity</b>
	Big 12 data/peer evaluation to determine structure, staffing levels, and Operating budgets of existing Big 12 members. While receiving a half share of Conference distributions (FY24 & fy25), determine priorities for investment of limited new funds.	FTE Faculty	0	
		FTE Staff	TBD	
		Office Space	TBD	
		Lab Space	No	
		Classroom Space	TBD	
<b>Target</b>	Strategic growth, over time, to Big 12 competitiveness.			
<b>Baseline</b>	G5 to P5			
<b>Timeline</b>	2023 - 2032			
<b>Responsible Parties</b>	Vice President of Athletics, Deputy Athletic Director - COO, Deputy Athletic Director - CRO			
<b>KPI 1</b>	Benchmarking of UH Revenue/Expenses in comparison to B12 peers (NCAA Revenue/Expenses report)			
<b>KPI 2</b>	Use of B12, Lead 1, and WIN AD salary data to benchmark/compare to B12 peers.			

<b>KPI 3</b>	Use of Learfield Cup standings to compare UH success with P5 peers.			
<b>KPI 4</b>	Year to year tracking of investments made into staffing/programs to show improvement, where funding makes it possible.			
<b>Budget Request</b>		One Time		TBD
		Annual		TBD
		<b>Total</b>	<b>\$</b>	
			-	
<b>Strategy 2 Prepare student-athletes for academic and lifelong success.</b>				
<b>Outcome</b>	Grow Student-Athletes away from the competitive arena.			
<b>Priority</b>	<b>Action</b>	<b>New Resources</b>	<b>FTE/Space</b>	<b>Periodicity</b>
	Evaluate/grow student-athlete support services to improve academic, athletic and social skills/results.	FTE Faculty		
		FTE Staff	2	Annual
		Office Space	Yes	
		Lab Space	No	
		Classroom Space	Yes	
<b>Target</b>	Continue investment in mental health services to student-athletes			
<b>Target</b>	Expand relationship with mental health partners on campus (CAPS, etc.)			
<b>Target</b>	Review and enhance life skills programming for student-athletes			
<b>Target</b>	Evaluate academic services staffing and offerings within the Big 12 Conference for best practices.			
<b>Baseline</b>	N/A			
<b>Timeline</b>	Ongoing			
<b>Responsible Parties</b>	Exec. Sr. Associate Athletic Director-SWA, Senior Associate Athletic Director - Academic Services			
<b>KPI 1</b>	Use of Big 12 benchmark information to assess staff size and best practices.			
<b>KPI 2</b>	As funding allows, expansion of staffing and operating budgets to accommodate best practices.			
<b>Budget Request</b>		One Time		TBD
		Annual		TBD
		<b>Total</b>	<b>\$</b>	
			-	
<b>Priority</b>	<b>Action</b>	<b>New Resources</b>	<b>FTE/Space</b>	<b>Periodicity</b>
<b>Outcome</b>	Grow Student-Athletes to improve and be a leader in the conference with respect to graduation rate and the Academic Progress Rate.			
	Identify the most recently reported & available Big 12 APR scores. Review methodology for benchmarking (i.e.. 4-year, single year, team by team).	FTE Faculty	0	
		FTE Staff	0	
		Office Space	No	
		Lab Space	No	
		Classroom Space	No	
<b>Target</b>	Document and NCAA report current standing, determine areas of concern, develop action plan to improve, if needed.			
<b>Baseline</b>	N/A			
<b>Timeline</b>	Ongoing			
<b>Responsible Parties</b>	Academics & Compliance staff			

<b>KPI 1</b>	Use of NCAA Academic Portal to benchmarks vs. Big 12 peers.			
<b>Budget Request</b>		One Time		
		Annual		
		<b>Total</b>	<b>\$</b>	<b>-</b>
<b>Priority</b>	<b>Action</b>	<b>New Resources</b>	<b>FTE/Space</b>	<b>Periodicity</b>
	Conduct admissions appeal analysis.	FTE Faculty	0	
		FTE Staff	0	
		Office Space	No	
		Lab Space	No	
		Classroom Space	No	
<b>Target</b>	Evaluate academic and athletic success of those students who have required an admissions appeal.			
<b>Target</b>	Engage/work alongside campus partners for development of strategies that could potentially limit the number of students having to file an admissions appeal.			
<b>Baseline</b>	N/A			
<b>Timeline</b>	Ongoing			
<b>Responsible Parties</b>	Academics & Compliance staff			
<b>KPI 1</b>	Review of previous three years of student-athletes admitted on appeal.			
<b>KPI 2</b>	Improvement, if possible, in appeal success rate.			
<b>Budget Request</b>		One Time		
		Annual		
		<b>Total</b>	<b>\$</b>	<b>-</b>
<b>Priority</b>	<b>Action</b>	<b>New Resources</b>	<b>FTE/Space</b>	<b>Periodicity</b>
	Identify key action items to improve APR for all sports and to meet 985 for academic enhancement funds	FTE Faculty	0	
		FTE Staff	0	
		Office Space	No	
		Lab Space	No	
		Classroom Space	No	
<b>Target</b>	Identify and establish metrics for improvement for all sports to meet 985 APR.			
<b>Baseline</b>	N/A			
<b>Timeline</b>	Ongoing			
<b>Responsible Parties</b>	Academics & Compliance staff			
<b>KPI 1</b>	Review of current year APR numbers to assess progress toward target goal.			
<b>Budget Request</b>		One Time		
		Annual		
		<b>Total</b>	<b>\$</b>	<b>-</b>
<b>Priority</b>	<b>Action</b>	<b>New Resources</b>	<b>FTE/Space</b>	<b>Periodicity</b>
	Evaluate exit interview policy and process.	FTE Faculty	0	

		FTE Staff	0	
		Office Space	No	
		Lab Space	No	
		Classroom Space	No	
<b>Target</b>	Improve participation and data collection/analysis and distribute findings with targeted constituents.			
<b>Baseline</b>	End of semester exit interviews conducted by athletics advisory committee.			
<b>Timeline</b>	Ongoing			
<b>Responsible Parties</b>	Academics & Compliance staff, Sport Administrators.			
<b>KPI 1</b>	Review of previously obtained data to analyze questions and process.			
<b>Budget Request</b>		One Time		
		Annual		
		<b>Total</b>	<b>\$</b>	
			-	
<b>Strategy 3</b>	<b>Build a sustainable funding base to support athletics.</b>			
<b>Outcome</b>	Grow Athletics finances to meet Big 12/Power 5 national standards			
<b>Priority</b>	<b>Action</b>	<b>New Resources</b>	<b>FTE/Space</b>	<b>Periodicity</b>
	Grow Conference distributions to P5 levels.	FTE Faculty	0	
		FTE Staff	0	
		Office Space	No	
		Lab Space	No	
		Classroom Space	No	
<b>Target</b>	\$18m - \$35m annually			
<b>Baseline</b>	FY21 American - \$6.7m			
<b>Timeline</b>	FY24 to FY33			
<b>Responsible Parties</b>	Vice President for Intercollegiate Athletics, Deputy Athletic Directors, University Leadership			
<b>KPI 1</b>	Review of current and projected year Conference distributions to assess progress toward Target goal.			
<b>KPI 2</b>	Consistent engagement with Big12 leadership for up-to-date understanding of Conference realignment and its effect on Conference distributions.			
<b>Budget Request</b>		One Time		
		Annual		
		<b>Total</b>	<b>\$</b>	
			-	
<b>Priority</b>	<b>Action</b>	<b>New Resources</b>	<b>FTE/Space</b>	<b>Periodicity</b>
	Grow donor base to be consistent in size and dollars raised with other P5/B12 schools. Evaluation/investment in staffing and resources needed to drive toward needed increases in donor base and dollars raised.	FTE Faculty		
		FTE Staff - estimate	3	Annual
		Office Space	Yes	Annual
		Lab Space	No	
		Classroom Space	No	

<b>Target</b>	# of Donors – (3,500 – 5,500) \$12m - \$20m annually			
<b>Baseline</b>	FY21: # of Donors: 1,434 Donations: \$3.8m (pandemic affected)			
<b>Timeline</b>	FY23 to FY33			
<b>Responsible Parties</b>	Vice President - Athletics, Deputy AD - CRO, Cougar Pride Development team			
<b>KPI 1</b>	Review of Big 12 peer data and organizational structure for staffing levels, structure, leading to results.			
<b>KPI 2</b>	Review of current year number of Cougar Pride donors for growth over the previous year.			
<b>KPI 3</b>	Review of current year dollars raised for growth over the previous year and comparison to Budget.			
<b>Budget Request</b>		One Time		
		Annual		TBD
		<b>Total</b>	<b>\$</b>	<b>-</b>
<b>Priority</b>	<b>Action</b>	<b>New Resources</b>	<b>FTE/Space</b>	<b>Periodicity</b>
	Grow season ticket base consistent with national average of P5 schools	FTE Faculty		
		FTE Staff - estimate	4	Annual
		Office Space	Yes	Annual
		Lab Space	No	
		Classroom Space	No	
<b>Target</b>	FB # season tickets (25,000) FB ticket sales rev (\$8.1m) MBB # season ticket (4,500) MBB ticket sales rev (\$2m)			
<b>Baseline</b>	FB FY21 # of season tickets: 9,700 FB FY21 Season sales: \$1,77m MBB FY22 # of season tickets: 4,300 MBB FY22 season sales: \$1,175m			
<b>Timeline</b>	FY23 to FY33			
<b>Responsible Parties</b>	Vice President - Athletics, Deputy AD - CRO, Cougar Pride Development team, Ticket sales team.			
<b>KPI 1</b>	Review of Big 12 peer data and organizational structure for staffing levels, structure, leading to results.			
<b>KPI 2</b>	Review of current year number of fb season tickets and overall sales versus annual budget goals and growth toward Target.			
<b>KPI 3</b>	Review of current year number of mbb season tickets and overall sales versus annual budget goals and growth toward Target.			
<b>Budget Request</b>		One Time		
		Annual		TBD
		<b>Total</b>	<b>\$</b>	<b>-</b>
<b>Priority</b>	<b>Action</b>	<b>New Resources</b>	<b>FTE/Space</b>	<b>Periodicity</b>
	Grow self-generated revenue segments to be more consistent with national averages of P5 schools (i.e., Sponsorship, Apparel, Licensing, Merchandising, Concessions, Parking, etc.)	FTE Faculty	0	
		FTE Staff - TBD	TBD	Annual

		Office Space - TBD	Yes	Annual
		Lab Space	No	
		Classroom Space	No	
<b>Target</b>	MMR ~\$3.5m - \$5.5m annually Apparel ~\$2m - \$4m annually F&B/Concessions ~ \$750k - \$1.25m annually Special Events ~ \$1m - \$2m annually			
<b>Baseline</b>	FY21: MMR ~\$2m annually Apparel ~\$1.3m in product F&B/concessions ~ \$300k Special Events ~ \$300k			
<b>Timeline</b>	FY24 to FY33			
<b>Responsible Parties</b>	Vice President - Athletics, Deputy AD - CRO.			
<b>KPI 1</b>	Review of Big 12 peer data and organizational structure for staffing levels, structure, leading to results.			
<b>KPI 2</b>	Review of current year number/amounts/sales versus budget projection and versus target for growth toward target.			
<b>KPI 3</b>	Use of NCAA Revenues/Expenses reporting to benchmark versus B12 peers.			
<b>KPI 4</b>	Use of available industry benchmarking tools (WinAD, Leona Marketing, Learfield, etc) to review/assess market conditions for improvements.			
<b>Budget Request</b>		One Time		
		Annual		
		<b>Total</b>	<b>\$</b>	<b>-</b>

Priority	Action	New Resources	FTE/Space	Periodicity
	Over time, evaluate and adjust university subsidy support to levels more consistent with other similarly situated Power 5 conferences/membership.	FTE Faculty	0	
		FTE Staff	0	
		Office Space	No	
		Lab Space	No	
		Classroom Space	No	
<b>Target</b>	Over time, as UH grows into the B12, adjust subsidy to ~33% to 50% of current.			
<b>Baseline</b>	Univ. support is ~\$16m. Student Fee support is \$8m.~\$24m total.			
<b>Timeline</b>	FY24 to FY33			
<b>Responsible Parties</b>	Vice President - Athletics, Deputy AD - COO, Deputy AD - CRO			
<b>KPI 1</b>	Review of current year subsidy amounts versus budget, versus P5 competition, and versus movement to target.			
<b>KPI 2</b>	Use of NCAA Revenues/Expenses reporting to benchmark versus B12 and P5 peers.			
<b>KPI 3</b>	Growth of self-generated revenues that would allow for adjustment of subsidy levels.			
<b>Budget Request</b>		One Time		
		Annual		
		<b>Total</b>	<b>\$</b>	<b>-</b>

**EXHIBIT C – PROFIT/LOSS STATEMENTS  
NCAA REVENUES/EXPENSES REPORTING**

UNIVERSITY OF HOUSTON						
DEPARTMENT OF INTERCOLLEGIATE ATHLETICS						
NCAA REVENUES/EXPENSES						
SFAC REPORTING - 5-YR HISTORY						
		Pending				
		FYE close		Pandemic	Pandemic	
	DESCRIPTION	FY2023	FY2022	FY2021	FY2020	FY2019
<b>Revenues</b>						
1	Ticket Sales	4,904,750	5,191,579	1,709,363	4,781,247	4,882,307
2	Direct State or Other Government Support	-	-	-	-	-
3	Student Fees	8,489,976	8,513,075	8,461,285	8,783,293	8,781,030
4	Direct Institutional Support	38,851,329	39,938,875	41,031,960	37,920,460	34,199,116
5	Less - Transfers to Institution	-	-	-	-	-
6	Indirect Institutional Support	-	-	-	-	4,436,765
6A	Indirect Institutional Support - Athletic Facilities Debt Service, Lease a	-	-	-	-	955,285
7	Guarantees	206,500	1,375,485	22,000	946,780	322,000
8	Contributions	10,398,737	7,575,763	3,824,724	4,829,154	9,602,299
9	In-Kind	-	-	-	-	-
10	Compensation and Benefits provided by a third party	-	-	-	-	-
11	Media Rights	-	-	-	-	-
12	NCAA Distributions	1,969,074	1,954,888	1,260,622	49,139	1,334,004
13	Conference Distributions (Non Media and Non Football Bowl)	7,122,252	6,621,526	6,707,058	4,956,868	2,843,475
13A	Conference Distributions of Football Bowl Generated Revenue	-	-	-	-	-
14	Program, Novelty, Parking and Concession Sales	1,444,269	848,401	54,667	305,531	911,783
15	Royalties, Licensing, Advertisement and Sponsorships	5,683,678	3,527,097	1,854,952	2,664,043	4,086,651
16	Sports Camp Revenues	410,848	495,100	308,629	-	-
17	Athletics Restricted Endowment and Investments Income	365,774	338,363	260,721	251,607	243,159
18	Other Operating Revenue	1,168,576	910,210	977,596	1,894,859	1,786,849
19	Football Bowl Revenues	681,487	797,724	350,000	-	665,232
	<b>Total Operating Revenues</b>	<b>81,697,250</b>	<b>78,088,086</b>	<b>66,823,577</b>	<b>67,382,981</b>	<b>75,049,955</b>
<b>Expenses</b>						
20	Athletic Student Aid	8,795,043	9,105,633	9,015,573	8,046,609	7,979,207
21	Guarantees	1,099,233	1,568,160	632,554	892,884	1,519,810
22	Coaching Salaries, Benefits and Bonuses paid by the University and Re	17,585,464	16,607,177	15,165,728	17,352,439	16,430,923
23	Coaching Salaries, Benefits and Bonuses paid by a Third Party	-	-	-	-	-
24	Support Staff/Administrative Compensation, Benefits and Bonuses paid	14,361,545	12,585,897	11,822,150	10,612,003	10,839,124
25	Support Staff/Administrative Compensation, Benefits and Bonuses paid	-	-	-	-	-
26	Severance Payments	-	-	-	-	-
27	Recruiting	1,064,301	776,232	201,252	463,853	918,195
28	Team Travel	4,904,841	4,596,698	2,810,577	3,093,601	4,057,378
29	Sports Equipment, Uniforms and Supplies	2,488,154	2,042,607	1,597,781	1,959,871	1,746,542
30	Game Expenses	1,583,071	1,623,959	1,207,102	2,069,791	3,194,089
31	Fund Raising, Marketing and Promotion	843,897	786,598	396,246	440,336	768,183
32	Sports Camp Expenses	213,643	170,682	81,514	-	-
33	Spirit Groups	-	-	-	-	-
34	Athletic Facilities Debt Service, Leases and Rental Fee	8,514,375	6,351,071	6,255,105	5,273,172	5,328,608
35	Direct Overhead and Administrative Expenses	12,891,819	11,962,270	10,958,378	12,074,578	11,412,754
36	Indirect Institutional Support	-	-	-	-	4,436,765
37	Medical Expenses and Insurance	1,371,935	1,246,449	4,065,926	1,348,413	1,111,132
38	Memberships and Dues	30,243	28,802	27,884	36,626	27,193
39	Student-Athlete Meals (non-travel)	3,619,475	2,839,735	2,208,029	1,932,312	1,690,853
40	Other Operating Expenses	340,448	492,180	414,825	773,659	1,675,736
41	Football Bowl Expenses	502,301	739,248	279,638	-	418,933
41A	Football Bowl Expenses - Coaching Compensation/Bonuses	256,802	283,006	55,826	-	122,883
	<b>Total Operating Expenses</b>	<b>80,466,590</b>	<b>73,806,404</b>	<b>67,196,088</b>	<b>66,370,147</b>	<b>73,678,308</b>
	<b>Excess (Deficiencies) of Revenues Over (Under) Expenses</b>	<b>1,230,660</b>	<b>4,281,682</b>	<b>(372,511)</b>	<b>1,012,834</b>	<b>1,371,647</b>
	American Athletic - Exit Fees	2,500,000	5,000,000	-	-	-
	<b>Adjusted Balance</b>	<b>(1,269,340)</b>	<b>(718,318)</b>	<b>(372,511)</b>	<b>1,012,834</b>	<b>1,371,647</b>

EXHIBIT D – CATEGORY DEFINITIONS  
NCAA REVENUES/EXPENSES REPORTING

ID	Category	Definition
1	Ticket Sales	<p>Input revenue received for sales of admissions to athletic events. This may include:</p> <ul style="list-style-type: none"> <li>• Public and faculty sales.</li> <li>• Student sales.</li> <li>• Shipping and Handling fees.</li> </ul> <p>Please report amounts paid in excess of ticket's face value to obtain preferential seating or priority in Category 8 (Contributions).</p>
7	Guarantees	<p>Input revenue received from participation in away games. <b>This includes payments received due to game cancellations.</b></p>
8	Contributions	<p>Input contributions provided and used by athletics in the reporting year including:</p> <ul style="list-style-type: none"> <li>• Amounts received from individuals, corporations, associations, foundations, clubs, or other organizations designated for the operations of the athletics program.</li> <li>• Funds contributed by outside contributors for the payment of debt service, lease payments or rental fee expenses for athletic facilities in the reporting year.</li> <li>• Amounts received above face value for tickets.</li> </ul> <p>Contributions shall include cash and marketable securities.</p>
12	NCAA Distributions*	<p>Input revenues received from the NCAA which could include revenue distributions, grants, NCAA championships travel reimbursements and payments received from the NCAA for hosting a championship.</p> <p>In some cases, NCAA distributions may be provided by the conference office. Consult with the conference office for the amount if you do not have it available and include in this category.</p>
14	Program, Novelty, Parking and Concession Sales	<p>Input revenues from:</p> <ul style="list-style-type: none"> <li>• Game Programs.</li> <li>• Novelties.</li> <li>• Food and Concessions.</li> <li>• Parking.</li> </ul> <p>Advertising should be included in Category 15.</p>
15	Royalties, Licensing, Advertisement and Sponsorships	<p>Input revenues from:</p> <ul style="list-style-type: none"> <li>• Sponsorships.</li> <li>• Licensing Agreements.</li> <li>• Advertisement.</li> <li>• Royalties.</li> <li>• In-kind products and services as part of sponsorship agreement.</li> </ul> <p>An allocation may be necessary to distinguish revenues generated by athletics versus the university if payments are combined.</p>

18	Other Operating Revenue	<p>Input any operating revenues received by athletics in the report year which cannot be classified into one of the stated categories.</p> <p>If the figure is greater than 10% of total revenues, please report the top three activities included in this category in the comments section.</p>
19	Football Bowl Revenues*	<p>Input all amounts received related to participation in a post-season football bowl game, including <b>(Football Only)</b>:</p> <ul style="list-style-type: none"> <li>• Expense reimbursements.</li> <li>• Ticket sales.</li> </ul>

**NOTE:**

Please use the following file naming conventions when submitting your pdf files to the Dean of Students.

FY25Q_DepartmentName	Questionnaire
FY25OT24a_DepartmentName	Add'l One time request – change “a” to “b”, “c”, etc for additional one-time requests
FY25WS_DepartmentName	Excel worksheet
FY25BA_DepartmentName	Base Augmentation request
FY25OTa_DepartmentName	One time request – change “a” to “b”, “c”, etc for multiple one-time requests
FY25PRES_DepartmentName	Presentation

The totality of your responses to these questions should give the member of the Committee a comprehensive understanding of the role and function of your unit(s). To the extent that your responses do not accomplish this, please revise them accordingly.

**Please send electronic responses to (PDF format) to:** Chair, SFAC  
% Dean of Students Office  
[dlyoung4@central.uh.edu](mailto:dlyoung4@central.uh.edu)