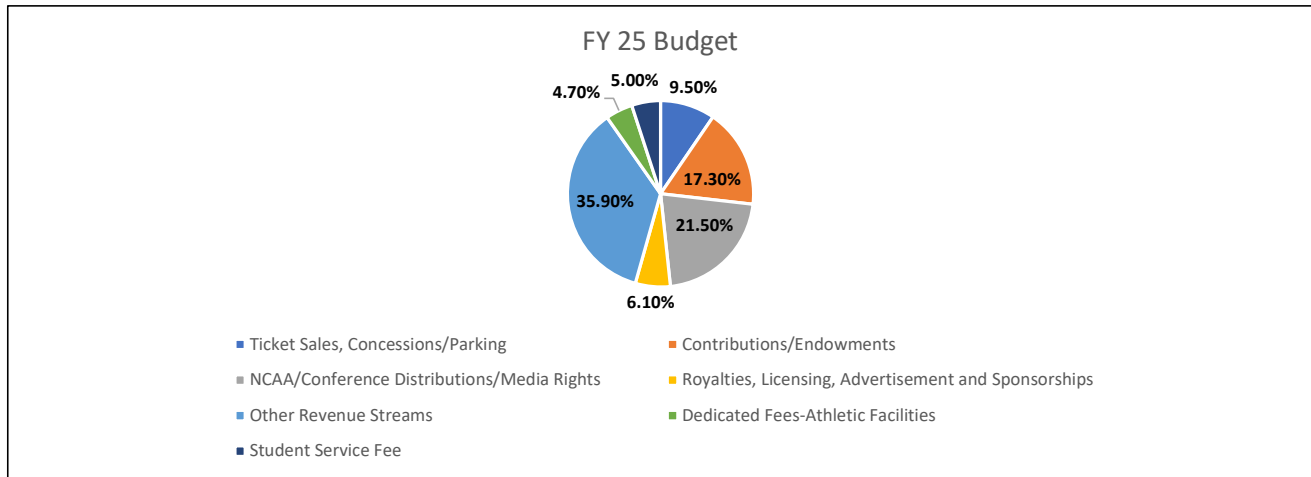


2025-2026 Student Service Fee Budget Information

Unit: Athletics

Dept #: H0002

FY25 Budget by Fund Type



| Type of Fund | FY 25 Budget |
|--|--------------|
| Ticket Sales, Concessions/Parking | 9.50% |
| Contributions/Endowments | 17.30% |
| NCAA/Conference Distributions/Media Rights | 21.50% |
| Royalties, Licensing, Advertisement and Sponsorships | 6.10% |
| Other Revenue Streams | 35.90% |
| Dedicated Fees-Athletic Facilities | 4.70% |
| Student Service Fee | 5.00% |
| Grand Total | 100.00% |

Student Service Fee Prior Year and Current Year Budget and Actuals

| Budget Node | FY24 Budget | FY24 Actuals | Variance | FY25 Budget |
|---------------------|---------------------|---------------------|-------------|---------------------|
| Salary and Wage | \$ 2,547,322 | \$ 2,502,227 | \$ 45,095 | \$ 2,513,572 |
| Maintenance & Ops | 1,640,000 | 1,685,095 | (45,095) | 1,673,750 |
| Travel and Business | - | - | - | - |
| Capital Outlay | - | - | - | - |
| Admin Charges | 167,493 | 167,493 | - | 167,493 |
| TOTAL | \$ 4,354,815 | \$ 4,354,815 | \$ - | \$ 4,354,815 |