

Athletics originally asked for a \$5 increase. Changed it to a \$3 increase.  
The Student Fee Board approved a \$2 increase on Jan. 24, 2024 and moved it forward to the President for approval.

**UTAH STATE UNIVERSITY ASSOCIATED STUDENTS**  
**EVALUATION OF EXISTING STUDENT FEE**  
**FORM EESF-1**

Please complete the following information and submit to the office of the Director of the Student Involvement & Leadership office no later than January 10, 2024. This form will be required each year the student fee is in existence.

NAME OF RESPONSIBLE ADMINISTRATOR: Diana Sabau

NAME OF AMINISTRATIVE FEE CHAIR: Jerry Bovee

NAME OF DEPARTMENT: Athletics

CONTACT PERSON: Diana Sabau PHONE #: 435-797-4174

NAME OF EXISTING FEE: Athletics Fee

BUSINESS SERVICES REP: Ronda Christoffersen PHONE #: 435-797-4174

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Please complete the following. In addition, please attach the budget fee request worksheet, along with any other documentation you feel would help the University Student Fee Board understand the purpose and use of the fee.

Background: Explain the original purpose of the fee

Enhancing and growing athletic programs at Utah State  
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Request is made for current fee to: (Check one)

Remain at current level (no justification required)

Increased from current level

Describe the impact the increase will have on existing program(s) :

Enhancing student involvement at athletic events, creating new fan experiences, growing opportunities to connect student-athletes with the general student population, technology enhancements to connect students and the community with the Utah State University.

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Decreased from current level

Describe the impact the reduction will have on existing program(s)

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Approvals

Jerry Bovee  
Fee Administrator

01/10/2024  
Date

Ronda Christoffersen  
Business Services

01/10/24  
Date

Diana Sabau  
Dean/Vice President

01/10/24  
Date

# UTAH STATE UNIVERSITY

## ATHLETICS DEPARTMENT

FY23 Budget FY23 Actuals

### REVENUE

#### *Fixed Revenues*

Institutional Support/E&G/Tuition Waivers/Indirect F&A	16,802,763	18,883,264
Sponsorship - ASP/Pepsi	1,340,000	1,344,000
IHC Contractual Funding	100,001	99,999

#### *Variable Revenues*

NCAA/Mountain West	6,750,000	6,468,215
Student Fees	4,590,000	4,490,695
Football	5,685,000	5,330,938
Basketball	950,000	880,552
Development - Big Blue/Merlin Olsen	2,700,000	2,772,506
Marketing Trade	250,000	261,966
Other Revenue	1,408,531	1,304,959

<b>Total Revenue</b>	<b>\$ 40,576,295</b>	<b>\$ 41,837,094</b>
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### EXPENSES

#### *Male Sport Operating*

##### *Football*

Equipment & Apparel	439,480	416,425
Recruiting	298,675	409,228
Home Contest	641,000	905,171
Away Contest	867,627	1,116,464
Off Term Meals & Housing	275,445	330,876
Operating Expenses	171,475	321,723

<b>Total Football</b>	<b>2,693,702</b>	<b>3,499,887</b>
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##### *Men's Basketball*

Equipment & Apparel	95,354	76,258
Recruiting	154,265	169,967
Home Contest	534,450	407,028
Away Contest	474,298	482,954
Off Term Meals & Housing	-	-
Operating Expenses	92,883	398,966

<b>Total Men's Basketball</b>	<b>1,351,250</b>	<b>1,535,173</b>
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##### *Men's Track*

Equipment & Apparel	62,050	24,400
Recruiting	15,000	14,050
Home Contest	7,750	3,536
Away Contest	346,365	384,975
Off Term Meals & Housing	18,760	17,063
Operating Expenses	23,800	50,365

<b>Total Men's Track</b>	<b>473,725</b>	<b>494,388</b>
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##### *Men's Tennis*

Equipment & Apparel	33,913	30,666
Recruiting	17,736	9,634
Home Contest	14,400	15,695
Away Contest	90,000	119,210
Off Term Meals & Housing	2,000	-
Operating Expenses	17,000	9,243

<b>Total Men's Tennis</b>	<b>175,049</b>	<b>184,447</b>
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##### *Golf*

Equipment & Apparel	15,000	9,663
Recruiting	3,000	2,135
Home Contest	-	-
Away Contest	73,475	74,239
Off Term Meals & Housing	-	-
Operating Expenses	1,850	8,105
<b>Total Golf</b>	<b>93,325</b>	<b>94,141</b>
<b>Bowl Game Expenditures</b>	<b>700,000</b>	<b>649,079</b>
<b>Total Male Sport Operating</b>	<b>5,487,051</b>	<b>6,457,116</b>
<b>Female Sport Operating</b>		
<b>Women's Basketball</b>		
Equipment & Apparel	67,175	87,197
Recruiting	95,830	103,332
Home Contest	138,750	118,854
Away Contest	346,300	331,663
Off Term Meals & Housing	8,350	1,177
Operating Expenses	65,480	41,092
<b>Total Women's Basketball</b>	<b>721,885</b>	<b>683,314</b>
<b>Women's Track</b>		
Equipment & Apparel	77,050	56,000
Recruiting	18,000	22,034
Home Contest	9,450	3,536
Away Contest	366,537	407,988
Off Term Meals & Housing	21,260	17,665
Operating Expenses	26,500	53,047
<b>Total Women's Track</b>	<b>518,797</b>	<b>560,269</b>
<b>Soccer</b>		
Equipment & Apparel	61,790	52,366
Recruiting	49,350	48,019
Home Contest	27,900	22,551
Away Contest	221,388	227,740
Off Term Meals & Housing	34,000	14,931
Operating Expenses	45,200	67,256
<b>Total Soccer</b>	<b>439,628</b>	<b>432,862</b>
<b>Softball</b>		
Equipment & Apparel	82,033	79,455
Recruiting	45,110	51,273
Home Contest	36,300	31,929
Away Contest	292,820	252,018
Off Term Meals & Housing	5,124	-
Operating Expenses	25,400	54,438
<b>Total Softball</b>	<b>486,787</b>	<b>469,114</b>
<b>Gymnastics</b>		
Equipment & Apparel	55,172	69,398
Recruiting	33,440	44,420
Home Contest	22,250	18,021
Away Contest	139,813	85,471
Off Term Meals & Housing	21,875	12,581
Operating Expenses	32,400	54,967
<b>Total Gymnastics</b>	<b>304,950</b>	<b>284,859</b>
<b>Volleyball</b>		
Equipment & Apparel	33,818	43,765
Recruiting	49,055	36,501
Home Contest	45,700	41,824
Away Contest	157,595	202,430
Off Term Meals & Housing	16,700	4,439
Operating Expenses	44,866	60,413
<b>Total Volleyball</b>	<b>347,734</b>	<b>389,371</b>
<b>Women's Tennis</b>		

Equipment & Apparel	24,965	28,860
Recruiting	15,920	2,731
Home Contest	5,500	11,789
Away Contest	122,345	104,001
Off Term Meals & Housing	-	-
Operating Expenses	11,360	12,951
<b>Total Women's Tennis</b>	<b>180,090</b>	<b>160,332</b>
<b>Total Female Sport Operating</b>	<b>2,999,870</b>	<b>2,980,120</b>
<b>Total Sport Operating Expenses</b>	<b>8,486,921</b>	<b>9,437,237</b>
<b>Total Sport Scholarships</b>	<b>7,123,293</b>	<b>7,342,293</b>
<b>Administrative Unit Operating</b>		
Academics	48,050	49,143
Administration	1,100,000	1,383,295
Aggies Unlimited	200,425	164,737
Compliance	41,600	39,780
Development	100,000	70,853
Equipment Room	46,250	45,986
Facility Operations/Event Mgmt	1,050,345	1,091,120
Marketing	292,206	311,009
Media Relations	299,600	213,434
Other (Hall of Fame, Student Assistance)	25,000	19,798
MBB Post Season		178,215
Training Room	700,000	812,334
Video Room	58,950	53,224
Olympic Weights		
Football Weights	99,850	86,378
<b>Total Administrative Operating Expenses</b>	<b>4,062,276</b>	<b>4,519,306</b>
<b>Compensation</b>		
Full Time Salaried Employees	9,968,762	9,497,492
Fringe Benefits	4,585,631	4,252,681
Wages	946,660	923,829
Allowances	193,000	107,007
Moving Allowances		114,524
Contractual Bonuses	203,754	540,736
Bonuses Paid by Sponsors - No Benefits	1,025,000	1,009,170
<b>Total Compensation</b>	<b>16,922,807</b>	<b>16,445,439</b>
<b>Other Expenses</b>		
Fueling Station/Training Table Operations	500,000	436,760
Debt/Spectrum Stadium Usage Fee	1,000,000	1,000,000
Marketing Trade (In/Out)	250,000	261,966
Indirect F&A (In/Out)	1,900,000	1,900,000
Ticket Office Sales Staff	240,000	212,767
Band Payment	16,000	16,000
Public Safety Payment		123,410
Premium Seating Catering	75,000	94,507
<b>Total Other Expenses</b>	<b>3,981,000</b>	<b>4,045,410</b>
<b>TOTAL EXPENSES</b>	<b>40,576,295</b>	<b>41,789,685</b>
<b>END OF YEAR EXCESS/(OVERAGE)</b>	<b>0</b>	<b>47,410</b>