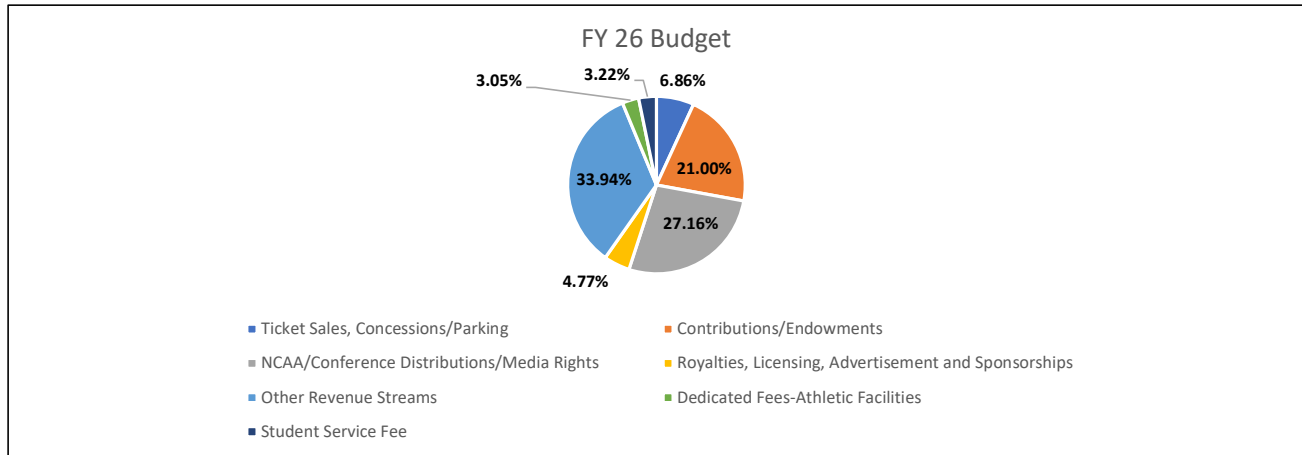


2026-2027 Student Service Fee Budget Information

Unit: Athletics

Dept #: H0002

FY26 Budget by Fund Type



Type of Fund	FY 26 Budget
Ticket Sales, Concessions/Parking	6.86%
Contributions/Endowments	21.00%
NCAA/Conference Distributions/Media Rights	27.16%
Royalties, Licensing, Advertisement and Sponsorships	4.77%
Other Revenue Streams	33.94%
Dedicated Fees-Athletic Facilities	3.05%
Student Service Fee	3.22%
Grand Total	100.00%

Student Service Fee Prior Year and Current Year Budget and Actuals				
Budget Node	FY25 Budget	FY25 Actuals	Variance	FY26 Budget
Salary and Wage	\$ 2,513,572	\$ 2,513,572	\$ -	\$ 2,249,322
Maintenance & Ops	\$ 1,673,750	\$ 1,673,750	\$ -	\$ 1,938,000
Travel and Business	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Admin Charges	\$ 167,493	\$ 167,493	\$ (0)	\$ 167,493
TOTAL	\$ 4,354,815	\$ 4,354,815	\$ (0)	\$ 4,354,815