### Fee Funded Area: Athletics

**Fee Portion Attributed to Bond:** $5.07

### FY 2019 Student Fee Review Board Budget Presentation

**Date:** 3/19/2018

#### STUDENT FEES

<table>
<thead>
<tr>
<th></th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>$</th>
<th>%</th>
<th>Student</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>APPROVED</td>
<td>PROJECTED</td>
<td>PROPOSED</td>
<td>CHANGE</td>
<td>CHANGE</td>
</tr>
<tr>
<td>Full/Spring - Full Time On Campus</td>
<td>$114.92</td>
<td>$114.92</td>
<td>$114.92</td>
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<td>$0.69</td>
<td>0.60%</td>
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<tr>
<td>Off Campus</td>
<td>$2.54</td>
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<tr>
<td>Part Time On Campus</td>
<td>$1.27</td>
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<td>Summer - Full Time On Campus</td>
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<tr>
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<tr>
<td>Part Time On Campus</td>
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</table>

**Total:** $34,757.56

#### REVENUE

- **Student Fees:** 5,843,347
- **Self Generated Revenue:** 21,366,079
- **Other Revenues:** 17,462,891

**Total Revenue:** 44,672,317

#### EXPENSES

- **Mandatory Costs**
  - General and Administrative Costs: 9,171,934
  - Salary and Benefits: 15,398,280
  - Utilities: 0
  - Insurance: 949,865
  - Bad Debt: 0
  - Bond Payment: 374,011

**Subtotal Mandatory Costs:** 25,894,090

- **Other Costs**
  - Travel: 2,839,972
  - Materials and Supplies: 2,956,578
  - Other Operating Expenses: 1,631,718
  - Repair & Replacement: 30,000
  - Other Expenses: 10,613,264

**Subtotal Other Costs:** 18,071,532

**Total Expenses:** 43,965,622

#### FUND BALANCE

- **Fund Balance at June 30:** 0
- **Operations Increase/Decrease:** 0
- **Contributions to Reserve Account:** 0

**Ending Fund Balance:** 0

#### RESERVE ACCOUNT

- **Beginning Reserve Balance at June 30:** 0
- **Contributions to Reserve:** 0
- **Committed Funds:** 0

**Reserve Account Balance:** 0

#### BOND INFORMATION

- **Bonds Issued:**
  - FY 2019 Moby project

**NOTE:** Stadium bonds issued in 2015 are project financed. No student fees will be used for stadium bond debt service.

For consistency, numbers are from public NCAA FY 17 report which includes expenses not managed by Athletics such as general maintenance overhead, utilities and facilities.

In lieu of maintaining a fund balance Athletics budgets conservatively with various contingencies within the expense totals above. For example, Athletics budgets 100% of annual payroll even though job turnover and salary savings are almost a certainty in Athletics. By way of further example Athletics budgets almost $400,000 of coach bonuses for NCAA appearances and conference championships even though not all coaches will likely earn those bonuses. Including those items in budgeted expenses rather than reserve improves Athletics ability to manage such items throughout the year.