

# ATHLETIC AND RECREATION FEE FISCAL YEAR 2018

*(all amounts in thousands - except rates and FTES/credit hrs.)*

**Mandatory Fee Unit: Athletics & Physical Education**

<b>The fee supports the following units/departments:</b>	<b>FY15 actual</b>	<b>FY16 actual</b>	<b>FY17 budget</b>	<b>FY18 projected</b>	<b>Fees as % of total revenues</b>
Salaries, Part-time and Fringe Benefits	\$ 5,356	\$ 5,543	\$ 5,795	5,908	
Intercollegiate Athletics Division I Sports	2,243	2,238	1,967	2,019	
Scholarships	2,886	3,235	3,243	3,405	
Student - Athlete Support services	126	130	161	165	
Facilities	513	539	550	558	
Administration, Day Camp, Aquatics, Recreation	1,435	1,146	1,294	1,294	
	<b>\$ 12,558</b>	<b>\$ 12,832</b>	<b>\$ 13,010</b>	<b>\$ 13,350</b>	<b>82%</b>

**What does the fee support?**

Athletics encompasses approximately 40 different departments

The Athletic Fee supports:

- Intercollegiate Athletics
- Recreation including, club sports, intramurals, fitness programs and open facility usage
- Scholarships

**ATHLETIC AND RECREATION FEE**  
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**EXPENDITURES: ATHLETICS**

	<b>Actual FY2015</b>	<b>Actual FY2016</b>	<b>Budget FY2017</b>	<b>Projected FY2018</b>	<b>Change 2017-2018</b>	<b>Comments</b> <i>(e.g., new or enhanced service, etc.)</i>
Personnel costs						
Number of full time equiv. employees	54.60	56.60	55.80	55.80	-	
Total Wage and Fringe Benefits	\$ 5,356	\$ 5,543	\$ 5,795	\$ 5,908	\$ 113	mandatory benefits increases; \$40k for FLSA minimum
Operating Expenses:						
Athletic Scholarships	2,886	3,235	3,243	3,405	162	5% due to tuition increase
Travel	1,385	1,401	1,208	1,260	52	team travel increases
Contractual Services	934	770	715	717	2	housekeeping
Supplies & Materials	976	990	945	945	-	
Admin Overhead Auxiliary	268	277	285	285	-	
Fuel & Utilities	178	93	208	214	6	utilities
Equipment	-	-	30	30	-	
Other Operating Expenses	577	521	580	585	4	insurance
<b>TOTAL EXPENDITURES</b>	<b>\$ 12,558</b>	<b>\$ 12,831</b>	<b>\$ 13,010</b>	<b>13,349</b>	<b>\$ 340</b>	

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### FISCAL YEAR 2018

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#### REVENUES

##### MANDATORY FEES:

	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Rate</b>	<b>%</b>
	<b>Rate</b>	<b>Rate</b>	<b>Rate</b>	<b>Proposed</b>	<b>increase</b>	<b>increase</b>
				<b>Rate</b>	<b>2017-2018</b>	
Undergraduate Full Time	\$974	\$1,024	\$1,074	\$1,112	\$38	3.5%
Undergraduate Part Time	\$38	\$39	\$40	\$40	\$0	0.0%
Graduate Full / Part Time	\$26	\$27	\$28	\$28	\$0	0.0%

##### OTHER REVENUE SOURCES:

	<b>FY15 actual</b>	<b>FY16 actual</b>	<b>FY17 budget</b>	<b>FY18 projected</b>
Gifts Contracts Grants	196	147	339	339
Sales	20	20	10	10
Rents - Camps	121	170	150	150
Ticket sales	42	59	78	78
Locker rentals	5	4	5	5
Mens Basketball Guarantee	363	315	300	300
NCAA Income	511	612	559	559
NCAA Student Support Fund	-	-	50	50
Aquatics Club	168	177	165	165
Services Income	21	29	23	23
other sources	112	66	99	99
rents	101	17	5	5
summer day camp	253	268	250	250
aquatic lessons	52	52	45	45
advertising	24	47	60	60
RAC membership	25	30	25	25
masters fees	-	19	20	20
licensing	4	6	4	4
Allocations - net	285	349	53	53
<b>Total other revenue sources</b>	<b>\$ 2,304</b>	<b>\$ 2,385</b>	<b>\$ 2,240</b>	<b>\$ 2,240</b>

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**BUILDING THE CAPITAL RESERVE FUND:**

	FY15 actual	FY16 actual	FY17 budget	FY18 projected	Change 2017-2018
<b>Beginning Capital Reserve Fund</b>	\$ (383)	\$ (444)	\$ (291)	\$ (141)	\$ 150
<b>REVENUES</b>					
Athletic Fee **	10,193	10,600	10,920	11,259	339
Other revenue sources	2,304	2,385	2,240	2,240	-
<b>Total Revenues</b>	12,497	12,985	13,160	13,499	339
<b>EXPENSES</b>					
<b>Total Expenses</b>	12,558	12,831	13,010	13,349	340
<b>CAPITAL RESERVE CHANGE</b>	(61)	153	150	150	(0)
<b>Ending Capital Reserve Fund</b>	\$ (444)	\$ (291)	\$ (141)	\$ 8	\$ 150

*\*\* note: FY17 Budget column represents current projected revenue based on fall fy16 actuals*