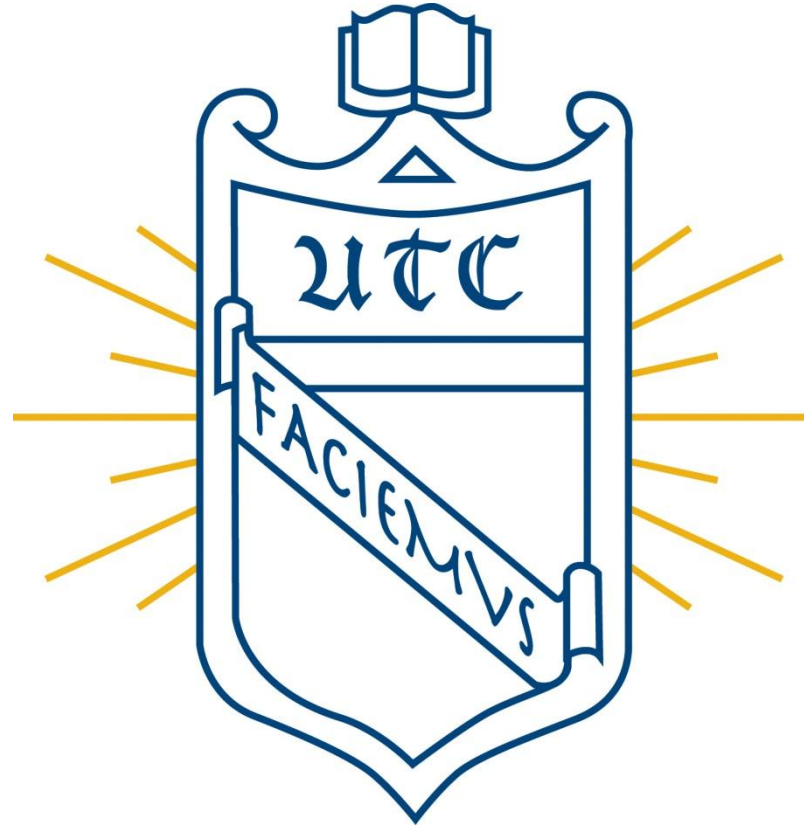


The University of Tennessee at Chattanooga

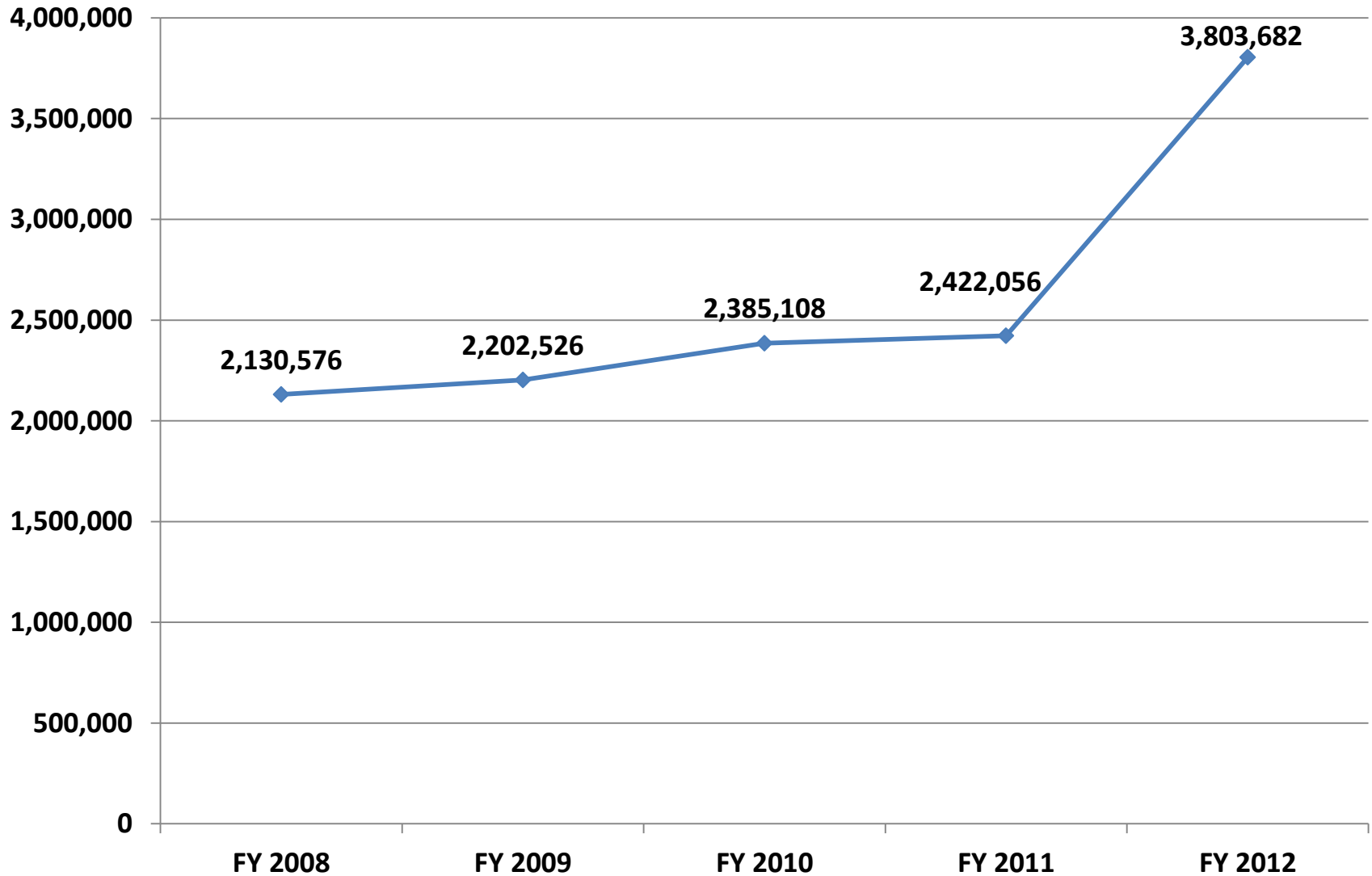
Student Athletic Fee

February 12, 2013

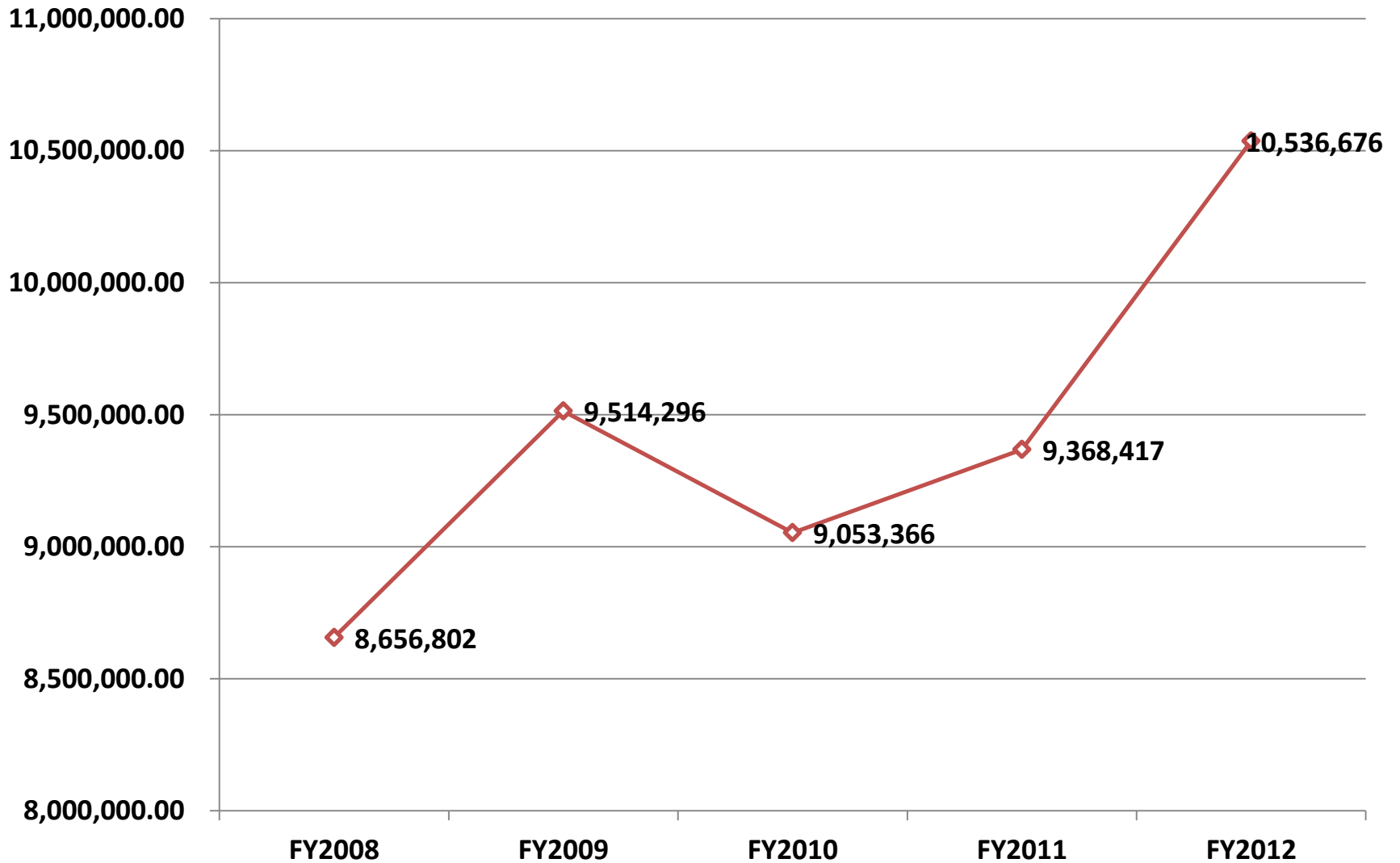


Matt Pope
Sr. Associate Athletic Director

FY 2008 - 2012 Athletic Fee Revenues



FY 2008 – 2012 Total Athletic Expenses



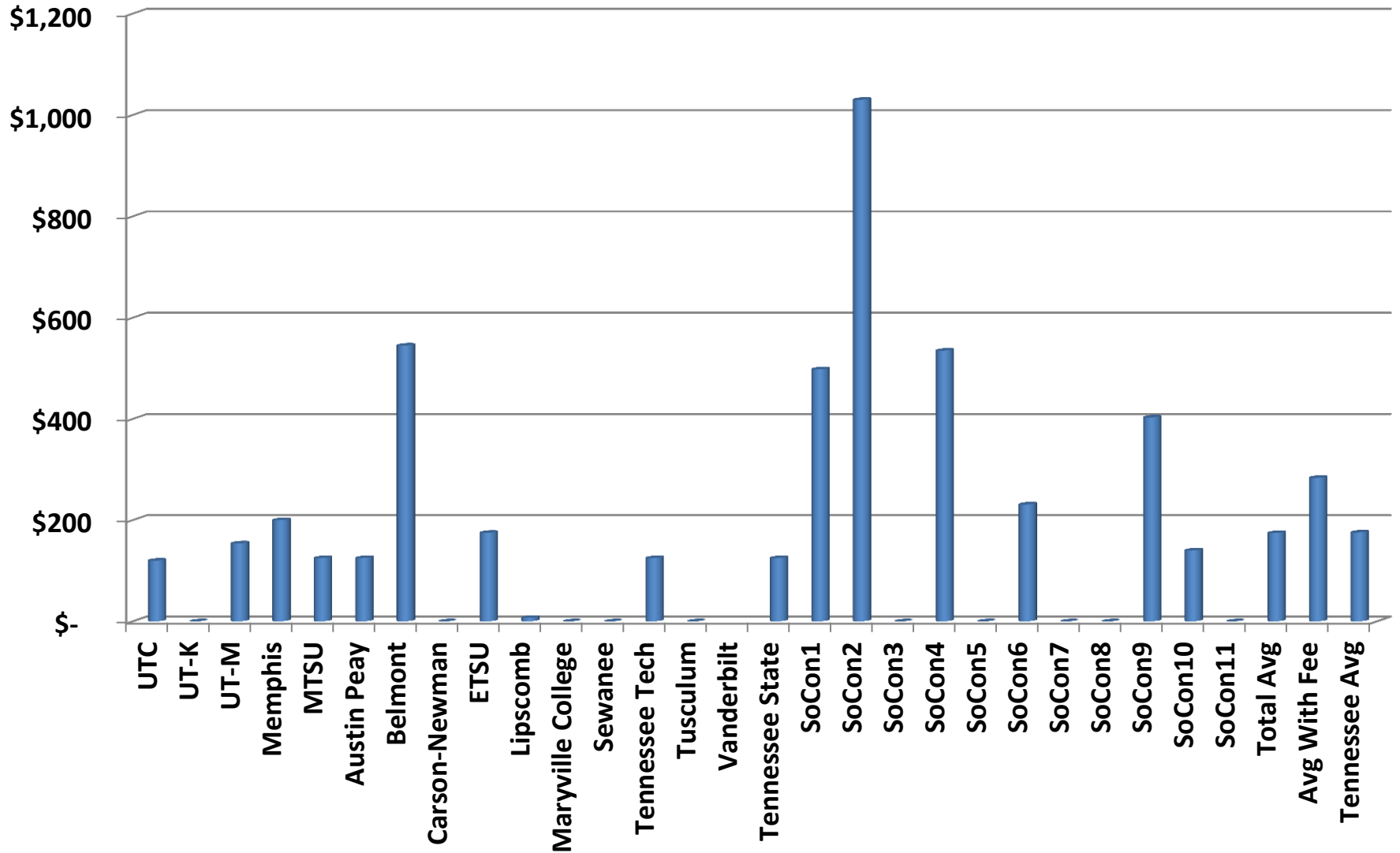
Expense Overview

- Spike in FY2009 Expenses primarily due to Football Staff transition; offset with 2 Football Guarantee games
- In FY12, as the first of a two fiscal year phase out, Athletics surrendered ½ of the historically provided Student Activity Fee to Student Development (\$324,062 of \$648,124)
- In FY12, Athletics budgeted \$184,900 in expenses that had previously been funded from Federal Stimulus funds, to include:
 - NCAA Compliance and Academic Advising Personnel & Operation expenses
- From FY2011 to FY2012 Athletic Fees went from \$240 to \$360 annually (or \$60 per FTE per semester)
- In FY12, Athletics budgeted increases via Athletic Fees in the following expense areas:
 - Support Services accounts enhanced totaling \$165,481
 - Funding items such as but not limited to Academics Compliance, Training & Insurance
 - New programs such as ACS (Compliance software) & Career Athletes were installed
 - Operational accounts increased to historical levels totaling \$358,722
 - Funding items such but not limited to Marketing, Tickets, Security, Sports Information & Special Events
 - Matched historical expense levels
 - Sport program accounts increased to historical levels totaling \$828,296
 - Funding items such as travel, recruiting, officials and sports specific programmatic expenditures
 - Matched historical expense levels
 - Grants-in-Aid were reallocated to historically insufficient GIA accounts
 - Added scholarships to Women's Soccer and Football, previously diminished by NCAA sanctions

Future Outlook

- **FY13 is the last fiscal year of a 2-year phase out in Athletics surrendering the 2nd ½ of historically provided Student Activity Fees back to Student Development (\$648,124 of \$648,124). Student Activity Fees are no longer provided to Athletics.**
- **Athletics is endeavoring to greatly increase our Marketing and Promotions presence designated specifically for UT-Chattanooga Students to include but not limited to Bus Trips to away games, Student appreciation days, food & apparel giveaways, etc...**
- **Critical Needs of Athletics on-going include:**
 - **Health, Safety & Risk Management-**
 - Insurance
 - Medical & Training protocols, Drug Testing, etc...
 - NCAA Summer Camp Policy & Procedures
 - **Grants-in-Aid-**
 - NCAA decision on Miscellaneous Expense Allowances (potential \$250,000 +/- cost in FY14)
 - Annual escalation of Tuition, Housing, Meal Plans & Textbooks
 - Summer School & Post-Eligibility costs
 - **Competitiveness-**
 - Potential Conference Alignments & Affects on Chattanooga
 - Master Planning Initiatives
 - Golf Player Development Complex Operations (probable \$150,000 +/- cost in FY14)
 - Equity Issues (including but not limited to):
 - Competitive salaries
 - Sufficient Olympic Sport Coaching positions & Support Staff levels
 - Further Academic Support Services funding
 - Technology initiatives
- **While Athletic Fees have greatly aided in the funding of administrative and support issues as well as with team operations, recruiting and travel; the critical needs mentioned cause an ever-increasing cost of doing business and are outside of our control. We suggest further consideration and planning with regards to an escalator on all fees by percentage basis annually.**

Athletic Fees & Peer Institutions



Athletic Fees & Peer Institutions (SoCon Only)

