

**BOARD OF REGENTS  
BRIEFING PAPER**

- 1. Agenda Item Title:** Detailed Athletic Department Budget Reports  
**Meeting Date:** November 30, 2015 Meeting of the ad hoc Committee on Athletics

**2. BACKGROUND & POLICY CONTEXT OF ISSUE:**

At its inaugural meeting on September 8, 2015, the ad hoc Committee on Athletics requested detailed budgets reports for institution athletics department. The institutions were directed to provide revenue and expense reports in disaggregated form including (a) a four year history of actual revenues and expenses, and (b) four year revenue and expense projections. Attached for the Committee's review are the detailed budget reports submitted by UNR, UNLV, the College of Southern Nevada, and Western Nevada College.

**3. SPECIFIC ACTIONS BEING RECOMMENDED OR REQUESTED:**

That the Committee review the detailed budget reports submitted by the institution athletic departments. The Committee may discuss and provide guidance to the Chancellor and the institution presidents and athletic directors as necessary and may approve, or revise and approve, the detailed budget reports. The Committee may make recommendations with regard to the content of the reports.

**4. IMPETUS (WHY NOW?):**

At its September 8, 2015 meeting, the Committee requested detailed budgets reports for the institution athletics departments. The attached information was submitted by UNR, UNLV, the College of Southern Nevada, and Western Nevada College in response to the Committee's request.

**5. BULLET POINTS TO SUPPORT REQUEST/RECOMMENDATION:**

- The attached detailed athletic department budget reports were provided at the request of the Committee in order to assist in fulfillment of the Committee's Charge; which includes the review and governance of athletic department activities and budgets.

**6. POTENTIAL ARGUMENTS AGAINST THE REQUEST/RECOMMENDATION:**

None.

**7. ALTERNATIVE(S) TO WHAT IS BEING REQUESTED/RECOMMENDED:**

None.

**8. COMPLIANCE WITH BOARD POLICY:**

- Consistent With Current Board Policy: Title #\_\_\_\_ Chapter #\_\_\_\_ Section #\_\_\_\_
- Amends Current Board Policy: Title #\_\_\_\_ Chapter #\_\_\_\_ Section #\_\_\_\_
- Amends Current Procedures & Guidelines Manual: Chapter #\_\_\_\_ Section #\_\_\_\_
- Other: \_\_This information is provided at the request of the Committee in furtherance of the Committee charge which includes review of institution athletic department budgets.
- Fiscal Impact: Yes\_\_ No\_\_X\_\_  
Explain:

# College of Southern Nevada

## Detailed Athletic Department Budget Data



October 27, 2015

**COLLEGE OF SOUTHERN NEVADA  
ATHLETICS DEPARTMENT**

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Actual	Fiscal Year 2013-14 Actual	Fiscal Year 2014-15 Actual	Fiscal Year 2015-16 Budgeted	Fiscal Year 2016-17 Projected	Fiscal Year 2017-18 Projected	Fiscal Year 2018-19 Projected	Fiscal Year 2019-20 Projected
<b>Revenues:</b>									
<b>Gate Receipts</b>									
Baseball	\$ 24,929.84	\$ 33,278.75	\$ 26,982.61	\$ 32,991.40	\$ 30,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Softball	18,319.00	6,487.17	15,383.50	6,703.36	12,500.00	20,000.00	20,000.00	20,000.00	20,000.00
Volleyball	-	-	-	1,500.00	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Men's Soccer	-	-	-	-	-	2,000.00	2,000.00	2,000.00	2,000.00
Women's Soccer	-	-	-	-	-	2,000.00	2,000.00	2,000.00	2,000.00
Tournament Fees - Baseball	1,400.00	4,200.00	1,170.00	1,200.00	3,500.00	2,800.00	3,200.00	2,800.00	3,200.00
Tournament Fees - Softball	4,510.00	7,895.00	-	6,900.00	7,200.00	7,200.00	7,800.00	8,100.00	7,800.00
Tournament Fees - Basketball	-	-	-	8,914.75	8,700.00	8,700.00	18,700.00	8,700.00	8,700.00
Field Rentals	1,050.00	7,200.00	1,425.00	2,762.50	4,000.00	4,000.00	5,000.00	4,000.00	5,000.00
Sponsorships/Booster Club	250.00	-	-	3,000.00	20,000.00	183,500.00	157,300.00	202,500.00	269,000.00
Golf Tournament	-	-	-	-	35,000.00	35,000.00	40,000.00	45,000.00	50,000.00
<b>Donations/Gifts</b>									
Baseball	47,310.00	91,464.05	77,285.95	610.00	50,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Softball	10,649.00	50.00	620.00	120.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Volleyball	-	-	-	-	10,000.00	18,000.00	18,000.00	18,000.00	18,000.00
Men's Soccer	-	-	-	-	-	18,000.00	18,000.00	18,000.00	18,000.00
Women's Soccer	-	-	-	-	-	18,000.00	18,000.00	18,000.00	18,000.00
Institutional Funding	504,925.00	545,681.49	497,717.88	729,455.18	965,568.51	966,021.73	965,420.73	938,291.34	856,324.34
<b>Total</b>	<b>\$ 613,342.84</b>	<b>\$ 696,256.46</b>	<b>\$ 620,584.94</b>	<b>\$ 794,157.19</b>	<b>\$ 1,161,468.51</b>	<b>\$ 1,327,221.73</b>	<b>\$ 1,317,420.73</b>	<b>\$ 1,329,391.34</b>	<b>\$ 1,320,024.34</b>
<b>Expenditures:</b>									
<b>Salaries</b>									
Administration	\$ 95,133.91	\$ 100,190.24	\$ 81,694.65	\$ 131,839.82	\$ 209,249.14	\$ 218,312.39	\$ 218,312.39	\$ 218,312.00	\$ 218,312.00
Full Time Coaches	62,440.40	68,116.80	69,151.13	70,831.91	74,420.76	148,773.18	148,773.18	148,773.18	148,773.18
Part Time Coaches	73,999.97	74,300.00	51,950.00	79,161.82	98,000.00	103,500.00	103,500.00	103,500.00	103,500.00
Athletic Trainers	44,251.79	57,274.68	79,992.62	63,626.79	69,666.61	70,759.94	70,759.94	70,759.94	70,759.94
Support Staff	-	-	-	-	27,459.20	45,459.20	45,459.20	45,459.20	45,459.20
Fringe Benefits	63,617.37	71,636.66	63,114.86	76,469.40	143,763.16	145,534.02	145,534.02	145,534.02	145,534.02
<b>Administration</b>									
Operations	5,738.00	4,884.00	-	5,429.78	20,550.00	48,530.00	43,000.00	43,000.00	43,000.00
Supplies	3,085.84	6,655.44	4,909.98	11,503.60	25,250.00	9,000.00	10,000.00	9,500.00	9,500.00
Travel	241.26	1,461.92	2,790.82	6,281.55	7,700.00	9,200.00	10,000.00	10,000.00	12,000.00
<b>Baseball</b>									
Operations	50,567.23	60,156.52	33,683.07	60,967.47	45,370.00	58,000.00	62,291.00	63,550.00	63,063.00
Equipment	14,455.59	23,355.70	22,630.80	24,463.30	34,000.00	12,000.00	11,750.00	12,000.00	11,500.00
Travel	28,623.16	32,382.13	44,682.26	48,462.52	76,850.00	79,100.00	80,000.00	80,800.00	81,000.00
Field Maintenance and Repair	45,756.69	94,258.20	60,445.24	69,499.77	92,184.00	94,900.00	87,550.00	94,550.00	94,050.00
<b>Softball</b>									
Operations	68,070.25	55,052.88	49,094.61	52,481.26	51,553.00	42,885.00	42,725.00	45,885.00	45,805.00
Equipment	14,804.89	6,871.78	14,771.90	17,798.35	25,562.00	7,500.00	4,000.00	4,000.00	4,000.00
Travel	42,556.49	39,659.51	41,673.00	53,763.06	61,556.00	63,540.00	63,540.00	63,540.00	63,540.00
Field Maintenance and Repair	-	-	-	-	-	20,000.00	10,000.00	20,000.00	10,000.00
<b>Volleyball</b>									
Operations	-	-	-	18,712.51	17,614.64	15,618.00	16,620.00	15,120.00	15,620.00
Equipment	-	-	-	-	-	2,000.00	1,000.00	2,500.00	1,998.00
Travel	-	-	-	-	30,590.00	30,590.00	30,586.00	30,588.00	30,590.00
<b>Women's Soccer</b>									
Operations	-	-	-	-	23,565.00	11,010.00	11,010.00	10,510.00	11,510.00
Equipment	-	-	-	-	-	1,500.00	1,500.00	2,000.00	1,000.00
Travel	-	-	-	-	-	37,000.00	37,000.00	37,000.00	37,000.00
<b>Men's Soccer</b>									
Operations	-	-	-	-	23,565.00	11,010.00	11,010.00	10,510.00	11,510.00
Equipment	-	-	-	-	-	1,500.00	1,500.00	2,000.00	1,000.00
Travel	-	-	-	-	-	37,000.00	37,000.00	37,000.00	37,000.00
Basketball Tournament	-	-	-	2,864.28	3,000.00	3,000.00	13,000.00	3,000.00	3,000.00
<b>Total</b>	<b>\$ 613,342.84</b>	<b>\$ 696,256.46</b>	<b>\$ 620,584.94</b>	<b>\$ 794,157.19</b>	<b>\$ 1,161,468.51</b>	<b>\$ 1,327,221.73</b>	<b>\$ 1,317,420.73</b>	<b>\$ 1,329,391.34</b>	<b>\$ 1,320,024.34</b>