

**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:

**WNC Athletic Financial Summary - FY15 Actual**

	FY15 Actual Expenses	FY15 Actual Revenue	
<b>Baseball Salaries</b>			
9262-911-4609 Head Coach	\$ 59,007		
Fringe	\$ 17,934		
Beginning Balance		\$ 238	
9262-900-3200 GIP Fund Xfer		\$ 78,316	
<b>Total Baseball GIP Salaries</b>	<b>\$ 59,007</b>	<b>\$ 78,554</b>	\$ 19,547
<b>Baseball Grant-in-Aid</b>			
	\$ 101,529	\$ 101,529	
<b>Baseball Operating</b>			
9360-911-4604			
LOA	\$ 341		
Fringe	\$ 11		
Travel	\$ 90,802		
General Operations	\$ 33,834		
Beginning Balance		\$ 18,975	
WNC Foundation Gifts		\$ 1,254	
Sales & Svs of Auxiliary Ent		\$ 3,832	
Transfers from College Discretionary Accts.		\$ 129,740	
<b>Total Baseball Operating</b>	<b>\$ 124,987</b>	<b>\$ 153,801</b>	\$ 28,814
<b>Total Expenditures</b>	<b>\$ 285,522</b>		
<b>Total Revenue</b>		<b>\$ 333,884</b>	

	FY15 Actual Expenses	FY15 Actual Revenue	
<b>Softball Salaries</b>			
9262-911-4611 Head Coach	\$ 48,509		
Fringe	\$ 15,395		
Beginning Balance		\$ 820	
9262-900-3200 GIP Fund Xfer		\$ 64,402	
<b>Total Softball GIP Salaries</b>	<b>\$ 48,509</b>	<b>\$ 65,222</b>	\$ 16,713
<b>Asst Softball Salaries</b>			
9262-911-4613 Asst Coach	\$ 24,605		
Fringe	\$ 11,695		
Beginning Balance		\$ 4,557	
9262-900-3200 GIP Fund Xfer		\$ 33,476	
<b>Total Softball GIP Salaries</b>	<b>\$ 24,605</b>	<b>\$ 38,033</b>	\$ 13,428
<b>Softball Grant-in-Aid</b>			
	\$ 91,909	\$ 91,909	
<b>Softball Operating</b>			
9360-911-4612			
LOA	\$ 135		
Fringe	\$ 4		
Travel	\$ 57,272		
General Operations	\$ 37,342		
Transfers Out	\$ 1,405		
Beginning Balance		\$ 24,285	
WNC Foundation Gifts		\$ 7,705	
Sales & Svs of Auxiliary Ent		\$ 1,877	
Transfers from College Discretionary Accts.		\$ 79,840	
<b>Total Softball Operating</b>	<b>\$ 96,159</b>	<b>\$ 113,707</b>	\$ 17,549
<b>Total Expenditures</b>	<b>\$ 261,182</b>		
<b>Total Revenue</b>		<b>\$ 308,871</b>	\$ 96,051

**Total Athletic Expense/Revenue**      **\$ 546,704**      **\$ 642,755**

<b>Athletic Director (25%)</b>	
Salary	\$ 115,970
Fringe	\$ 45,659
	<b>\$ 40,407</b>
<b>Asst to AD (25%)</b>	
Salary	\$ 54,133
Fringe	\$ 21,313
	<b>\$ 18,861</b>

**Total Athletic Director & Asst Salary/Fringe**      **\$ 59,269**