



Board of Trustees Meeting

September 6, 2007

Nelson E. Bobb
Director of Athletics

UNCG Division I Athletics

Board of Trustees Meeting February 16, 1987

...Improving the quality and spirit of life on campus for our student body and for the whole of the University community. When that is done the University will be a more powerful competitor then ever before for academically gifted students whose options for admission to first-rate universities are numerous.

- As in the past, the intercollegiate program will continue to rely primarily upon student fees.
- Financial and program controls must rest with the University and not with outside support groups.
- External financial support and gate revenues from athletic contests will be sought to minimize that portion of program costs borne by student fees.



Budget Composition Percent of Funding Historic Years

1986-1987	Student Fee	\$ 414,258	97%
	Other Funding	\$ <u>12,000</u>	3%
		\$ 426,258	
1988-1989	Student Fee	\$ 874,265	95%
	Other Funding	\$ <u>43,043</u>	5%
		\$ 917,308	
1991-1992	Student Fee	\$1,781,050	93%
	Other Funding	\$ <u>140,208</u>	7%
		\$1,921,258	



Budget Composition Percent of Funding Last Four Years

2004-2005	Student Fee	\$4,413,225	77%
	Other Funding	\$ <u>1,338,643</u>	23%
		\$5,751,868	
2005-2006	Student Fee	\$4,778,966	76%
	Other Funding	\$ <u>1,472,556</u>	24%
		\$6,251,522	
2006-2007	Student Fee	\$5,268,238	78%
	Other Funding	\$ <u>1,507,156</u>	22%
		\$6,775,394	
2007-2008	Student Fee	\$5,707,628	78%
	Other Funding	\$ <u>1,581,691</u>	22%
		\$7,289,319	



2007-2008 Revenue Breakdown

▪ Student Fee	\$ 5,707,628
▪ Outside Income	\$ 822,901
▪ Sports School	\$ 53,471
▪ ICA Reserve	\$ 133,000
▪ Spartan Club	\$ 268,429
▪ Endowments	\$ 199,890
▪ University	\$ 74,000
▪ Pepsi	\$ 25,000
▪ Pepsi Intern	\$ 5,000
▪ Total Budget	\$7,289,319



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2007-2008 Student Fee

- **Total Student Fee** **\$5,707,628**
 - › Based on 13,800 Budgeted Full Time Equivalencies



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Required Fees – Athletics

Rank	School	2003	2007	Total Increase	% Change
1	UNCA	479	572	\$ 93	19.4
2	UNCP	361	547	\$186	51.5
3	WSSU	320	544	\$224	70.0
4	WCU	408	501	\$ 93	22.8
5	ASU	336	489	\$153	45.5
6	ECU	320	481	\$161	50.3
7	NCCU	305	465	\$160	52.5
8	ECSU	315	463	\$148	47.0
9	UNCC	348	445	\$ 97	27.9
10	NCAT	358	431	\$ 73	20.4
11	UNCG	348	413	\$ 65	18.7



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2007-2008 Outside Income Expectation

▪ Game Guarantees	\$ 199,500
› \$177,500 Men's Basketball	
› \$ 19,000 Women's Basketball	
› \$ 2,000 Baseball	
› \$ 1,000 Men's Soccer	
▪ NCAA	\$ 215,330
▪ Integrated Public Affairs	\$ 323,031
› Marketing, Tickets, Radio	
› E-Commerce, www.uncgspartans.com	
▪ UNCG Sponsored Tournaments	\$ 54,000
▪ Southern Conference Baseball Tournament	\$ 6,000
▪ Other	\$ 25,040
Total Outside Income	\$822,901



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2007-2008 Transfers

Sports School \$ 53,471 > One full-time position > Other personnel expenses	Spartan Club \$268,429 Endowments \$199,890 University \$ 74,000 <i>(all for scholarships)</i> > Collegiate Licensing > Bookstore
ICA Reserve \$133,000 > Maintenance and Operations > Audit > Funding for Integrated Public Affairs > Hall of Fame > Team Travel > Special Events - 40 th year Women's Alumnae Weekend - 25 th year of Women's Sports in Southern Conference	Pepsi \$ 25,000 > Athletic Scholarships Pepsi \$ 5,000 > Intern

Total Transfers \$758,790



Endowments Compared to Southern Conference Members As of August 2006



Appalachian State	4.928	Georgia Southern	1.182
Citadel	8.000	UNCG	5.234
College of Charleston	3.250	Tennessee Chattanooga	3.500
Davidson	11.000	Western Carolina	1.155
Elon	2.100	Wofford	22.915
Furman	12.200		

Market Value (in millions)



Basic Elements of Budget

Personnel	\$3,548,962
Other Than Personnel (Operational)	\$1,561,717
Scholarships	\$2,178,640
Total	\$7,289,319



2007 – 2008 Scholarship Expenditures

Men	44%	\$ 956,295
Women	56%	\$1,222,345
Total		\$2,178,640

- > Number of Student-athletes: 225
- > Number on Athletic Aid: 180

