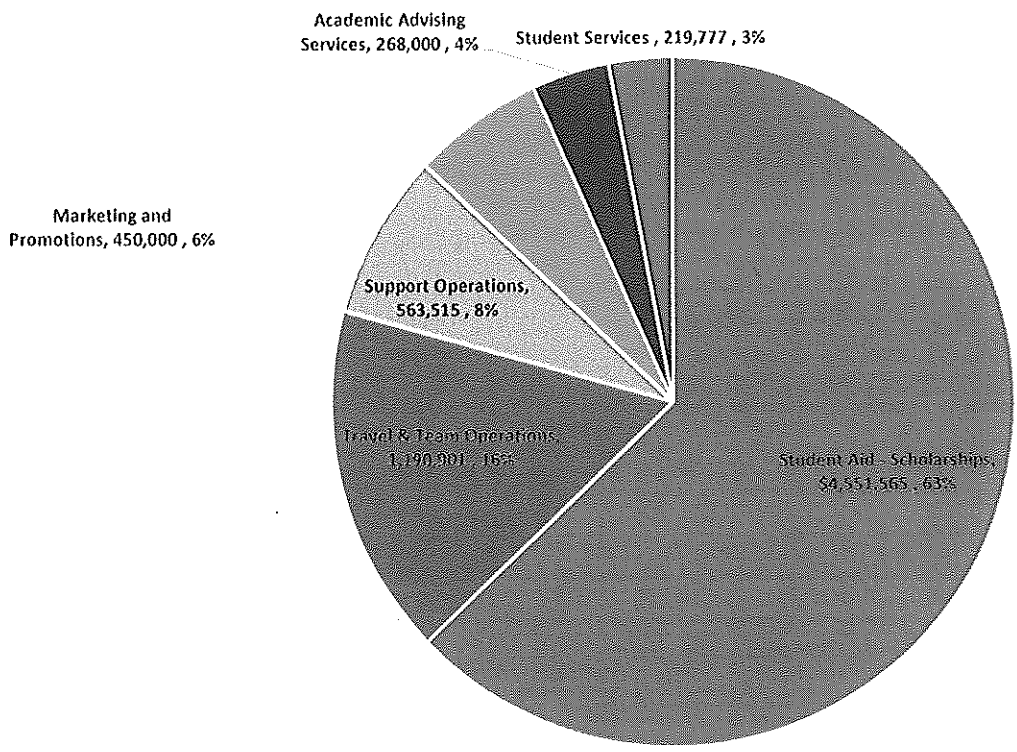


Athletics Fee 2015-16 \$7,243,758



- Student Aid - Scholarships
- Travel & Team Operations
- Support Operations
- Marketing and Promotions
- Academic Advising Services
- Student Services

Binghamton University Multi-Year Intercollegiate Athletic Fee Proposal

	Actual	Actual 7 mo	Multi-Year Fee Proposal	-----	-----	-----	-----
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2020/21
Fee increase per academic Year	25	12	25	25	20	20	20
Academic Year Fee	\$563.00	\$575.00	\$600.00	\$625.00	\$645.00	\$645.00	\$665.00

Total Fee Revenue \$7,243,758 \$7,390,763 \$7,717,800 \$8,045,313 \$8,308,890 \$8,572,848

Total Expenses

Student Aid - Scholarships	\$4,551,565	\$4,914,255	\$5,233,948	\$5,338,627	\$5,445,399	\$5,554,307
Travel & Team Operations	1,190,901	1,217,096	1,223,609	1,230,317	1,237,227	1,244,343
Support Operations	563,515	577,603	592,043	606,844	622,015	637,565
Marketing and Promotions	450,000	461,250	472,781	484,601	496,716	509,134
Academic Advising Services	268,000	274,700	281,568	288,607	295,822	303,217
Student Services	219,777	225,271	230,903	236,676	242,593	248,658
Total Expenses	<u><u>\$7,243,758</u></u>	<u><u>\$7,670,175</u></u>	<u><u>\$8,034,852</u></u>	<u><u>\$8,185,671</u></u>	<u><u>\$8,339,771</u></u>	<u><u>\$8,497,225</u></u>

Net results \$0 (\$279,412) (\$317,052) (\$140,358) (\$30,881) \$75,623

Break even

Intercollegiate Athletics Board Meeting
January 25, 2017
Athletic Fee Proposal

1. A four-year athletic fee proposal is attached:
 - a. In 2016-17, the athletic fee increased by \$6 per semester or \$12 per academic year.
 - b. The projected Athletic fee revenue, increased by \$147,000 while expenses increased by \$426,417 (scholarships \$362,690 and other \$63,727).

2. Scholarships are the largest Athletic fee cost component (~\$ 5 million) which represents 63% of the total cost in 2015-16.
 - a. For years SUNY did not increase tuition, however, from 2012-13 to 2016-17 resident and non-resident tuition increased.
 - i. There are 98 non-resident student athletes out of approximately 422 athletes.
 - ii. The overall cost profile for athletics is that approximately half of our students total tuition costs are resident and the other half non-resident.
 - i. From 2012-13 to 2016-17 the cost of attendance for our scholarship profile increased by 40%.

3. Over the past 5 years, funding scholarship costs have taken priority over all other operating costs. This has put constraints on teams.
 - a. This budget includes approximately a 2% increase in recognition of minimum wage increases and inflation for non-scholarship expenditures.

4. This budget proposal will stabilize Athletics over a four-year period. Athletics has not requested a fee increase greater than \$12.50 per academic semester (\$25 academic year). Athletics will operate with negative operating results for a few years. Cash balances, other revenue, contributions and temporarily operating with a negative IFR cash balance may be required to get through this period. Our projection is that tuition will stabilize beginning in 2018-19.
 - a. Based upon this criteria we are requesting the athletic fee to increase:
 - i. 2017-18 \$12.50 per academic term or \$25 per academic year.
 - ii. 2018-19 \$12.50 per academic term or \$25 per academic year.
 - iii. 2019-20 \$10 per academic term or \$20 per academic year.
 - iv. 2020-21 \$10 per academic term or \$20 per academic year.