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FOR BACKGROUND

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UNI Athletics Student Fee Proposal Summary

In the spring, 2012, the UNI Department of Intercollegiate Athletics presented a proposal to the UNI Student Services Fee Committee (SSF) to increase student fees allocated for athletics by \$25 per year through 2020. Total institutional support (student fees + General Education Fund allocation) for athletics would be frozen at no more than FY12 levels through 2020 as part of the plan (\$5.4 million). The increased student fee revenue would be used to reduce institutional GEF allocations for athletics.

The SSF took no action on the proposal in the spring of 2012, but re-considered the proposal in the fall of 2012. The SSF subsequently recommended the \$25 increase for FY14, the only year under the purview of the committee. Future SSF will choose whether to recommend subsequent fee increases to the president.

The recommendation was forwarded to President Allen, who will carry that recommendation forward to the Board of Regents for final approval.

The proposal recognizes the reduced level of GEF support anticipated during the term of this proposal cannot be guaranteed in this plan, given conditions outside the control of the SSF, the athletic department, or the institution.

Proposal Facts

- In 2010, the Board of Regents unanimously approved a funding plan for athletics that gradually reduced GEF support through FY15 to a level no more than 2.4% of the institutional general fund budget. In FY13, GEF support for athletics is \$4,198,026, or 2.54% of the institutional general fund budget (\$165,547,000).
- The fee is paid by full-time undergraduate, graduate and summer school students.
- This proposed fee does not impact the Panther Pass, which provides complementary admission for all students for all regular season athletic events. In FY13, that fee is \$34.90.
- In FY13, the student fee for athletics averages \$100.86 (this includes \$96.90 for academic year plus additional \$\$ for those enrolled in summer school) and results in \$1,111,968 of income.
- In FY14, the student fee will be \$125.86. With an estimated fee paying enrollment of 11,025 (enrollment number recommended by the controller) this will result in approximately \$1,387,606 in income, growth of \$275,625.
- The total institutional support allocated to athletics in FY12 was \$1,095,256 from Student Fees and \$4,323,026 from GEF. Through FY20, this total allocation of \$5,418,282 will not be exceeded. In other words, institutional allocation is frozen through June 30, 2020 at FY12 levels.
- Increased costs due to mandatory salary and benefit increases, tuition, room and board increases will be covered by growth in generated resources.
- GEF reductions began in FY13. The GEF reduction schedule currently in place is as follows:
 - FY13 – Reduction of \$125,000
 - FY14 – Additional reduction of \$125,000
 - FY15 – Additional reduction of \$250,000

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- In FY14 – FY17, the increased SSF support will provide additional GEF allocation reductions in addition to those outlined above as follows:
 - FY14 – 25% of the SSF increase
 - FY15 – 50% of the SSF increase
 - FY16 – 75% of the SSF increase
 - FY17 – 75% of the SSF increase
 - FY18 – FY20 - 100% of the SSF increase

- If in any year, the SSF fee does not increase, there will be no corresponding decrease in GEF support for the impacted fiscal year. If the fee increase is less than or greater than \$25, the GEF reduction will be consistently impacted.

- At no time during this transition will total institutional support exceed FY12 levels.

- Assumptions have been made for the actual dollar reduction in GEF allocation based on FY13 enrollment numbers. Increases in enrollment will not increase the institutional allocation for athletics, but rather will accelerate the reduction in GEF allocation. Using those assumptions, if the plan is carried out fully through FY2020, the following GEF allocation reductions will result:
 - FY13 - \$125,000 plan annual, \$4,198,026 total GEF
 - FY14 – \$193,906 plan annual, \$4,004,120 total GEF
 - FY15 – \$387,813 plan annual, \$3,616,307 total GEF
 - FY16 – \$206,719 plan annual, \$3,409,559 total GEF
 - FY17 – \$206,719 plan annual, \$3,202,870 total GEF
 - FY18 – \$275,625 plan annual, \$2,927,245 total GEF
 - FY19 – \$275,625 plan annual, \$2,651,620 total GEF
 - FY20 – \$275,625 plan annual, \$2,375,995 total GEF

- The total SSF support for athletics assuming the plan is fully carried out:
 - FY12 - \$1,095,256
 - FY13 – \$1,111,968
 - FY14 – \$1,387,606
 - FY15 – \$1,663,232
 - FY16 – \$1,938,856
 - FY17 – \$2,214,482
 - FY18 – \$2,490,107
 - FY19 – \$2,765,732
 - FY20 – \$3,041,356

- The total institutional support (all student fees + GEF) for athletics assuming the plan is fully carried out:
 - FY12 - \$5,418,282
 - FY13 – \$5,309,994
 - FY14 – \$5,391,726
 - FY15 – \$5,279,539
 - FY16 – \$5,348,445
 - FY17 – \$5,417,352
 - FY18 – \$5,417,352
 - FY19 – \$5,417,352
 - FY20 – \$5,417,352

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