

Pathway Goal: Community Partnerships

Action Item #
5-6

Report:

- Mid-Year: December 2016
 Year-End: April 2017

Action Item Description:

Evaluate the financial sustainability of revenue-generating teams.

Submitted By:

Name

Department

Rhett R. Vertrees	TMC/Athletics - Business Services
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Working Group Members:

Name

Department

Andrea Aires	Athletics – Rebel Athletics Fund
Carrie Ahlborn	UNLV Foundation
Kris Giese	Athletics - Ticketing
Andy Grossman	Athletics - Communications
Alan Hott	Student Athlete Academic Services
Autumn Spicer	Athletic – Community Relations
Rhett Vertrees	Athletics/TMC – Business Services

Provide a written overview of the year-long process for your working group.

Compile revenue and expense data and provide comparative analysis from year to year on sources and uses of funds.

2016-17 Accomplishments

Projections indicate that additional institutional support will be needed to cover lower than expected self-generated revenues.

Recommendations

Continue to monitor sustainability and determine best course of action to progress program competitively and academically.

2017-18 Next steps

- What should the goals / activities be for the subcommittee?
- Who should be responsible?

Continue to monitor sustainability and determine best course of action to progress program competitively and academically.

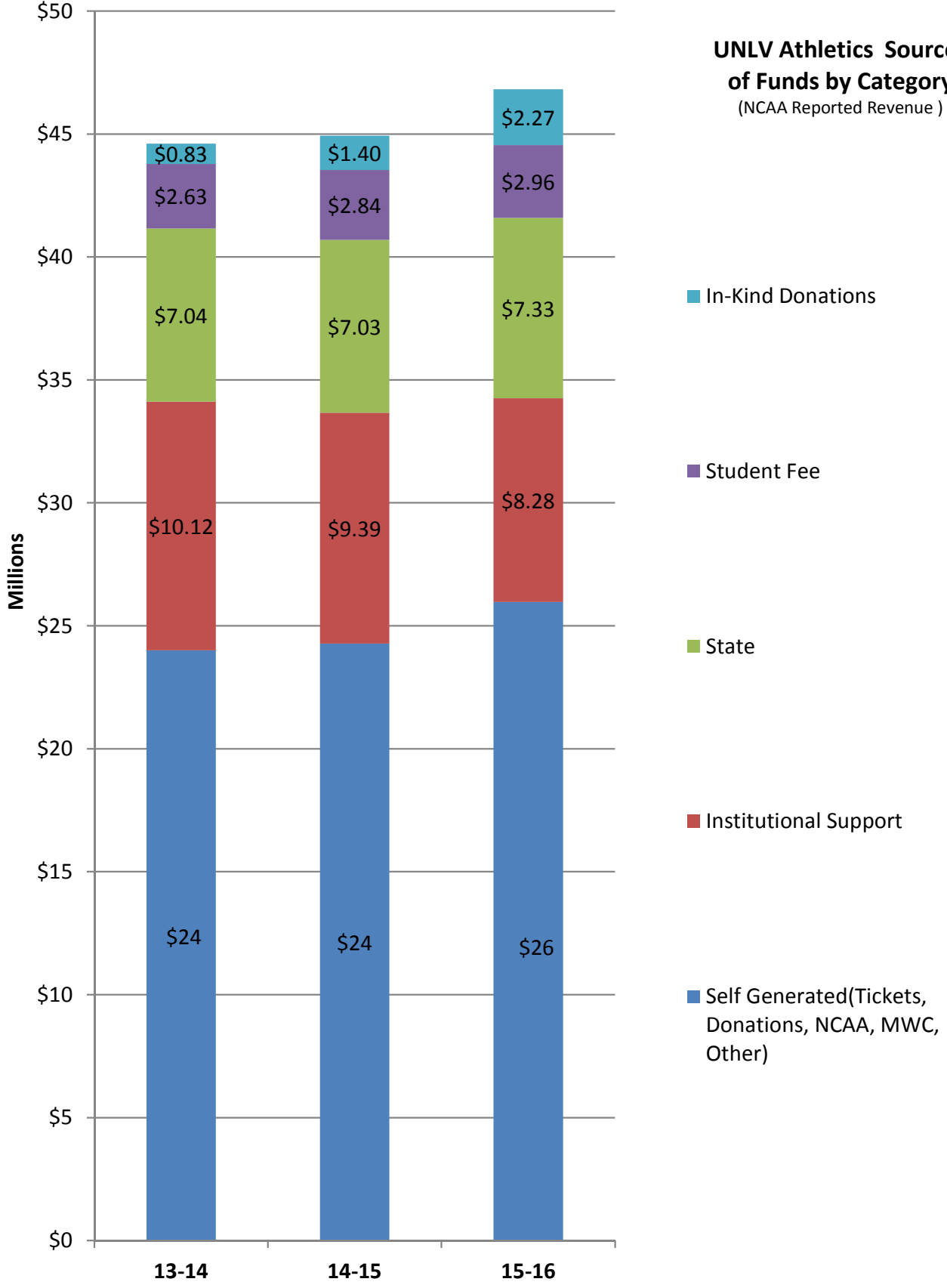
Athletic Director

Please review the list below and “X” the appropriate box(es).

- Potential resources required
- Any reports generated by this working group
- Metrics to be used
- No additional reference material

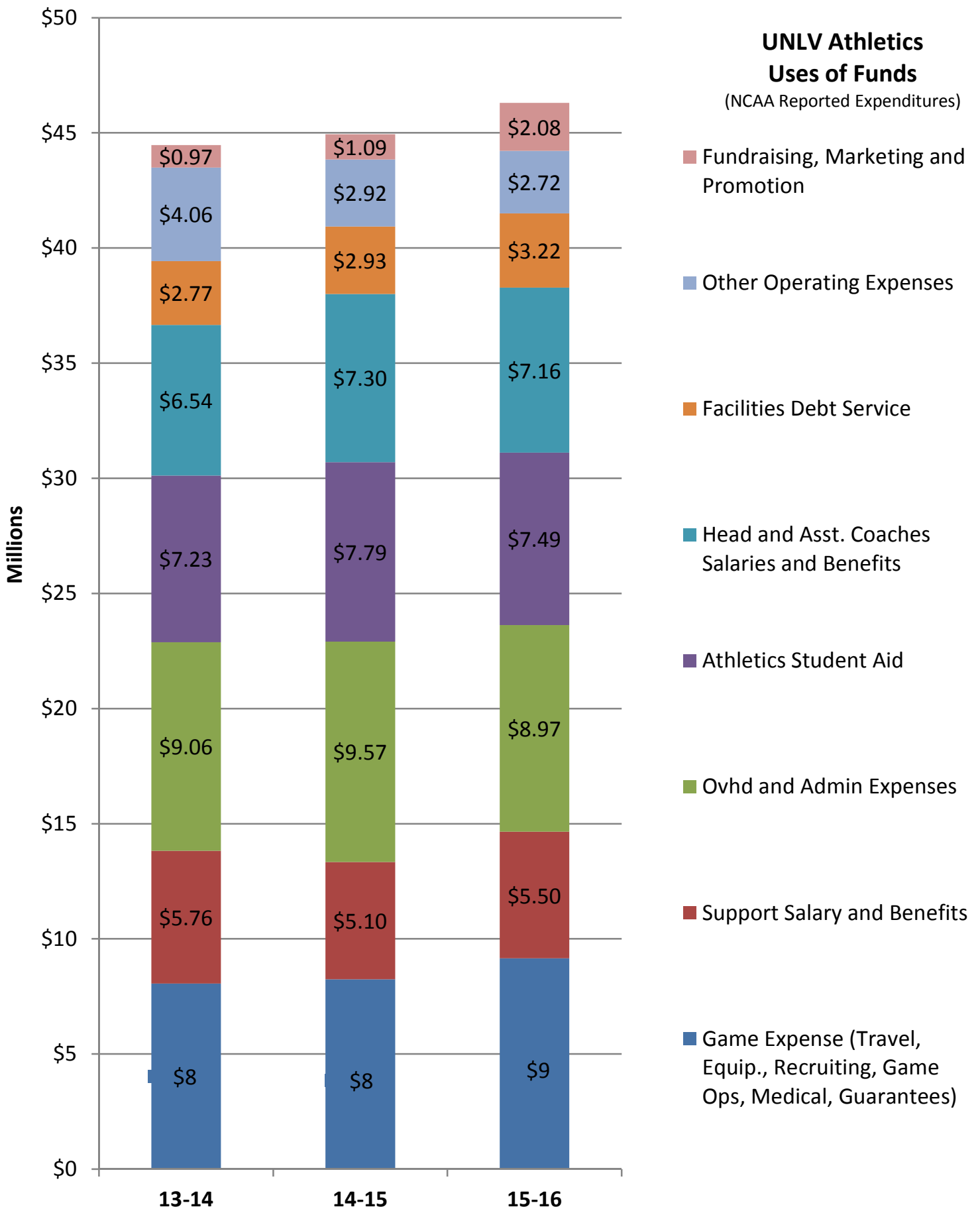
Any additional information you wish to share.

**UNLV Athletics Sources
of Funds by Category**
(NCAA Reported Revenue)

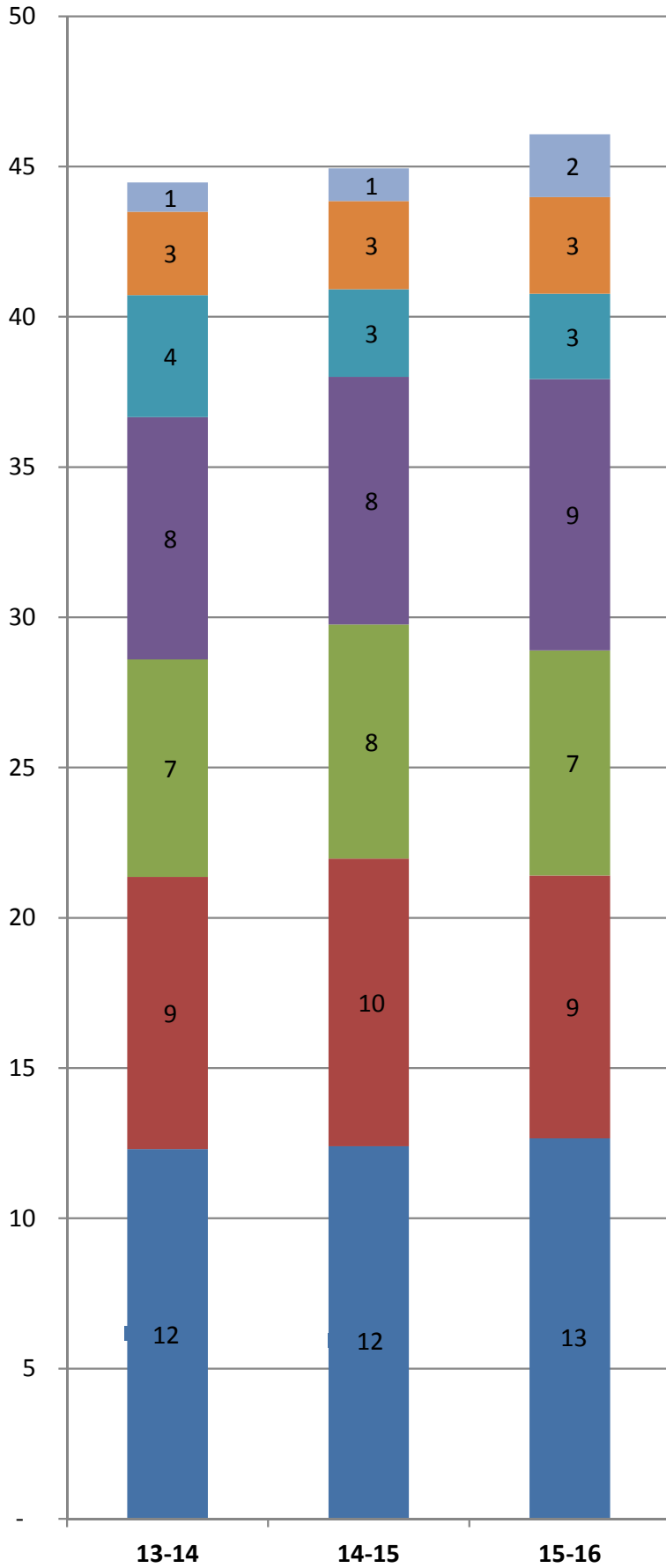


UNLV Athletics Uses of Funds

(NCAA Reported Expenditures)



Millions

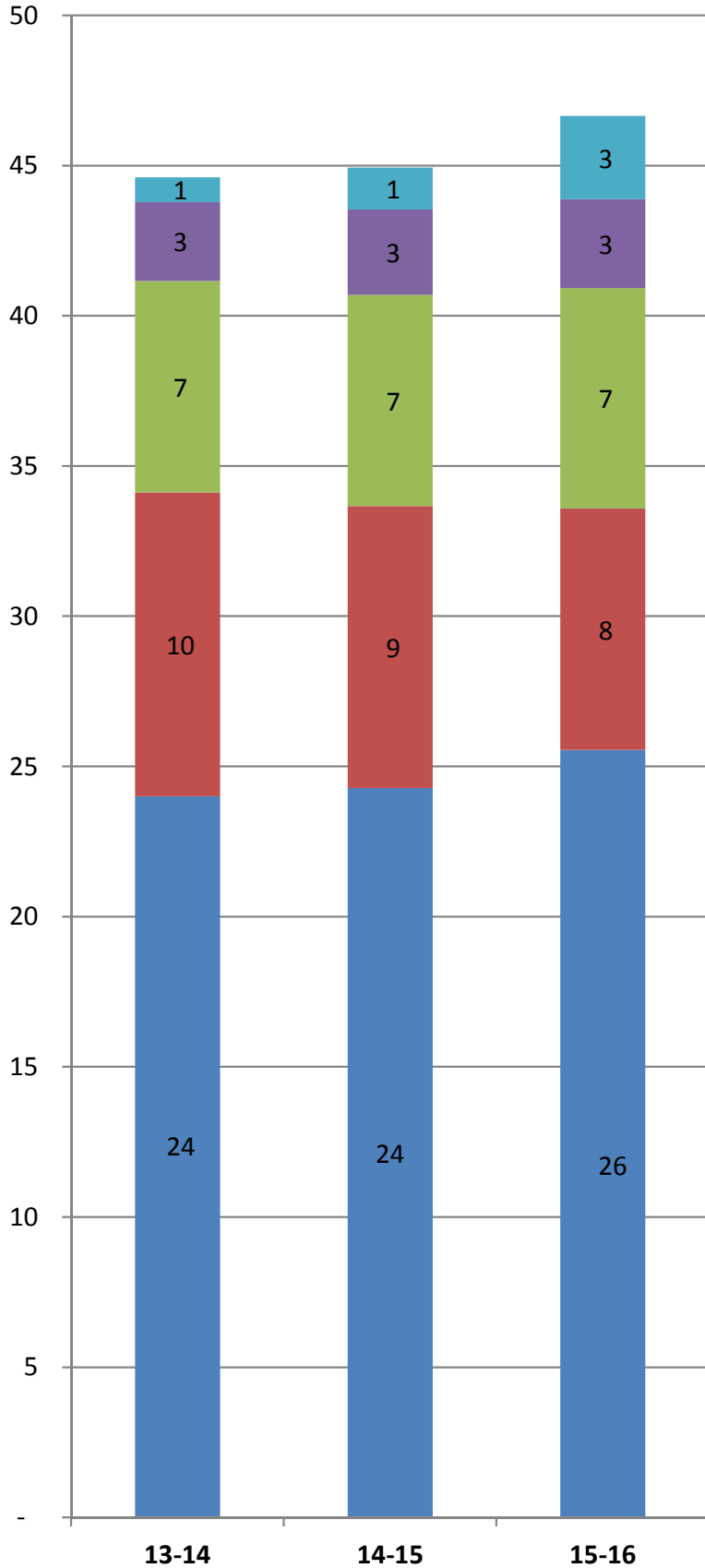


UNLV Athletics
(NCAA Reported Expenditures)

- Fundraising, Marketing and Promotion
- Facilities Debt Service
- Other Operating Expenses
- Game Expense (Travel, Equip., Recruiting, Game Ops, Medical, Guarantees)
- Athletics Student Aid
- Ovhd and Admin Expenses
- Salaries and Benefits

Millions

UNLV Athletics Revenues by Category (NCAA Reported Revenue)



In-Kind Donations

Student Fee

State

Institutional Support

Self Generated (Tickets, Donations, NCAA, MWC, Other)