Action Item Description:

Goal: Build relationships through and invite support of athletics.
Action: Evaluate the financial sustainability of revenue-generating teams.

Submitted By:

<table>
<thead>
<tr>
<th>Name</th>
<th>Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>Michelle Edwards</td>
<td>Intercollegiate Athletics-Business</td>
</tr>
</tbody>
</table>

Working Group Members: (Edit as needed)

<table>
<thead>
<tr>
<th>Name</th>
<th>Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rebecca Pugh</td>
<td>Academic Success</td>
</tr>
<tr>
<td>Michelle Edwards</td>
<td>Intercollegiate Athletics-Business</td>
</tr>
</tbody>
</table>

Process and Timeline: Provide a brief description of the process to obtain these data.

Compile revenues and expenses and provide comparative analysis year to year. On sources and uses of funds.

Enter your data below. (If you are attaching data or data reports, please enter “See Attached” in the box).

See attached.
SWOT Analysis: Determine the strengths, weakness, opportunities, and threats presented in the data.

<table>
<thead>
<tr>
<th>Strength(s)</th>
<th>Clearly defined budget process with key focus areas of student-athlete health &amp; well-being/gender equity/FSLA/recruiting, balanced FY18 budget, UNLV basketball brand, Olympic sports success</th>
</tr>
</thead>
<tbody>
<tr>
<td>Weakness(es)</td>
<td>Institutional support compared to other MW &amp; Group of Five Institutions, MW Conference revenue compared to Power 5 conferences</td>
</tr>
<tr>
<td>Opportunity(ies)</td>
<td>Growth in FB &amp; MBB revenues due to on field success (ticket sales, philanthropy, suite sales), Growth in third party contract revenues (apparel, licensing, novelties, etc.), Drive for Five Initiative, new Raiders Stadium financial opportunities, operational efficiencies and ways to streamline costs</td>
</tr>
<tr>
<td>Threat(s)</td>
<td>Increased operating and personnel costs (college athletics trends), Conference instability, Competition in Las Vegas entertainment market growth which impacts revenue</td>
</tr>
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</table>

You may have reference material to attach to this report. Select from the list.

☐ No additional reference material

OR

X Any report(s) generated (e.g. annual reports)

Additional information to include (optional).
UNLV Athletic Uses of Funds

- **Game Expense (Travel, Equipment, Recruiting, Game Ops, Medical, Guarantees)**: $9.69 million
- **Athletics Student aid**: $8.14 million
- **Overhead and Admin Expenses**: $8.06 million
- **Head and Asst. Coaches Salaries and Benefits**: $6.66 million
- **Support Salary and Benefits**: $6.30 million
- **Facilities Debt Service**: $3.27 million
- **Other Operating Expenses**: $2.70 million

*16-17*
UNLV Athletic Uses of Funds

- **Self Generated (Tickets, Donations, MWC, NCAA, Other)**: $23.62
- **State**: $7.36
- **Indirect Institutional Support**: $6.34
- **Direct Institutional Support**: $4.84
- **Student Fees**: $3.00
- **In Kind Donations**: $2.07

16-17