

**University of New Mexico Athletics Department  
(P21 Exhibit)**

	FY17 Actuals	FY18 Original Budget	FY18 Revised Budget	FY18 Budget Summit	FY18 Year End Projections	FY19 Budget	FY20 Budget
<b>Revenue</b>							
NCAA/Mountain West Conference	6,864,705	5,200,000	5,200,000	4,638,299	4,638,299	4,750,000	4,750,000
Media Rights/Sponsorship/Licensing/Commissions/Naming Rights	5,910,500	5,965,500	5,965,500	5,598,500	5,865,500 <sup>(1)</sup>	6,625,000	6,625,000
Ticket Sales/Game Guarantees	6,368,959	7,645,000	7,222,000	7,250,820	7,330,182 <sup>(2)</sup>	6,590,000	6,590,000
Student Fees	3,968,694	4,000,000	3,883,402	3,883,402	3,851,603 <sup>(3)</sup>	3,681,708	3,681,708
Fundraising	2,561,594	3,100,000	3,072,800	2,500,000	2,200,000 <sup>(4)</sup>	2,400,000	2,400,000
State Appropriation	2,643,800	2,617,300	2,617,300	2,617,300	2,617,300	2,641,500	2,641,500
Facility Rental/Merchandise/Misc/GIK?Other Revenues	4,611,587	5,091,626	4,591,826	4,739,078	4,739,077	4,435,000	4,435,000
Transfers to/from Campus	1,100,388	(146,043)	1,074,033	1,744,495	1,504,033 <sup>(5)</sup>	974,000	-
Naming Rights	-	-	-	-	-	-	-
Deficit Reduction Plan	-	-	(350,000)	-	-	-	-
<b>Total</b>	<b>34,030,227</b>	<b>33,473,383</b>	<b>33,276,861</b>	<b>32,971,894</b>	<b>32,745,994</b>	<b>32,097,208</b>	<b>31,123,208</b>
<b>Expenses</b>							
Personnel	14,745,277	14,178,956	14,178,956	14,531,524	14,452,231 <sup>(6)</sup>	15,281,877	14,631,877
Supplies/Services/Fees	9,027,470	9,322,914	9,132,400	8,375,744	7,475,983 <sup>(7)</sup>	7,469,683	7,469,683
Travel	3,150,801	2,956,353	2,955,745	3,540,989	3,543,489 <sup>(8)</sup>	3,540,989	3,540,989
Recruiting	673,689	679,823	686,823	812,777	812,777	812,777	812,777
Grant-in-Aid	5,108,754	5,024,660	5,024,660	5,800,000	5,352,532 <sup>(9)</sup>	5,340,632	5,340,632
Student/Food Costs	907,525	635,627	630,627	1,103,558	1,103,558	1,103,558	1,103,558
Plant Maintenance	788,288	675,050	667,650	824,127	824,127	824,127	824,127
<b>Total</b>	<b>34,401,803</b>	<b>33,473,383</b>	<b>33,276,861</b>	<b>34,988,719</b>	<b>33,564,697</b>	<b>34,373,643</b>	<b>33,723,643</b>
<b>Net</b>	<b>(371,576)</b>	<b>-</b>	<b>-</b>	<b>(2,016,825)</b>	<b>(818,703)</b>	<b>(2,276,435)</b>	<b>(2,600,435)</b>

Difference between Budget Summit and FY18 Year End Projected

**Revenue**

- (1) Increase reflects total value of the Commission.
- (2) Increase from Women's NIT Revenue.
- (3) Decrease due to enrollment decline.
- (4) Decrease due Sports Enhancement funds being recognized in Public Service.
- (5) Transfers reflect funds going to another exhibit.

**Expenses**

- (6) Reduction due to some salary savings which where not included previously.
- (7) Decrease due to movement of expenses to correct exhibit, and expenditures which will not occur this year.
- (8) Increase due to anticipated travel .
- (9) Decrease due to double counting of grant in aid in two categories.