INTERCOLLEGIATE ATHLETIC FEE TOWN HALL
APRIL 11, 2018

The University of Texas at Tyler
Intercollegiate Athletics Evolution
The University of Texas at Tyler

- 2001: Tennis
- 2002: Golf, Soccer, Cross Country
- 2003: Basketball
- 2004: Baseball Softball Volleyball
- 2007: NCAA DI Full Membership
- 2014: Indoor Track
- NAIA Membership
- NCAA DI Application 2018
<table>
<thead>
<tr>
<th>Lone Star Conference Members (Texas)</th>
<th>Enrollment</th>
<th>Athletic Fee/SCH</th>
</tr>
</thead>
<tbody>
<tr>
<td>University of Texas Permian Basin</td>
<td>6,524</td>
<td>$36</td>
</tr>
<tr>
<td>West Texas A&amp;M</td>
<td>9,961</td>
<td>$32</td>
</tr>
<tr>
<td>Texas A&amp;M Commerce</td>
<td>12,385</td>
<td>$32</td>
</tr>
<tr>
<td>Tarleton State University</td>
<td>13,052</td>
<td>$22</td>
</tr>
<tr>
<td>Texas A&amp;M Kingsville</td>
<td>9,278</td>
<td>$20</td>
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<tr>
<td>Angelo State University</td>
<td>9,475</td>
<td>$20</td>
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<tr>
<td>University of Texas Tyler</td>
<td>10,527</td>
<td>$12</td>
</tr>
<tr>
<td>Midwestern State University</td>
<td>6,080</td>
<td>$10</td>
</tr>
</tbody>
</table>

FY18 currently available data
INTERCOLLEGIATE ATHLETIC EXPENSE DISTRIBUTION
2008 AND 2017

Coaching Salaries: 46% (2008), 43% (2017)
Support Staff: 19% (2008), 12% (2017)
Team Travel: 15% (2008), 7% (2017)
Equip and Uniforms: 14% (2008), 11% (2017)
Game Day: 15% (2008), 12% (2017)
Medical: 7% (2008), 3% (2017)

TAKE AWAYS
2008-2017

Medical Expenses 382% increase
Equipment/Uniform Expenses 162% increase
Focus on Facility Needs

Perkins Soccer Complex
- Press box, storage and restrooms
- Fencing to enclose the perimeter of Soccer Complex
- Soccer Locker rooms Install LED video scoreboard

Irwin Ball Park
- Fencing to enclose the perimeter of the Irwin Ballpark
- Replace baseball and softball seating
- Extended covered/reserved seating
- Install water spigots

Summer Tennis Center
- Create four additional new tennis courts
- Locker Rooms
- Remodel Summer Tennis Center/restrooms

Patriot Center
- HD Video scoreboard
- Playing surface maintenance; logo, stripping, refinish
- Remodel HPC Gym entrance
- Upgrade Athletic Training Room
- Remodel Athletic Weight Room; add additional weight training equipment

Athletics Building PHE
- Create Hall of Fame area
- Replace carpet
- Create student-centered study hall and academic study and tutoring center
- Refresh interior with branded and coordinated design for halls, offices, entrances, and gym to create a specific experience and culture for Athletics
- PHE Gym lighting
Financial Challenges

- Facilities updating and maintenance
- Scholarships
- Roster sizes
- Increased cost of equipment and uniforms
- Increased Team Travel costs with DII LSC
- Recruiting area expanded
- Increased Medical Costs
- NCAA mandates (staffing levels)
- Coaching/staff salaries
- New facilities
### Intercollegiate Athletic Fee History

<table>
<thead>
<tr>
<th>Year</th>
<th>Fee</th>
<th>Max</th>
</tr>
</thead>
<tbody>
<tr>
<td>2000</td>
<td>$5/SCH</td>
<td></td>
</tr>
<tr>
<td>2001-2006</td>
<td>$7/SCH</td>
<td>$105 Max</td>
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<tr>
<td>2007</td>
<td>$10/SCH</td>
<td>$180 Max</td>
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<tr>
<td>2008-2018</td>
<td>$12/SCH</td>
<td>$180 Max</td>
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</tbody>
</table>

### Proposed Intercollegiate Athletic Fee

<table>
<thead>
<tr>
<th>Year</th>
<th>Fee</th>
<th>Max</th>
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<tbody>
<tr>
<td>2018</td>
<td>$14/SCH</td>
<td>$210 Max</td>
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<tr>
<td>2019</td>
<td>$16/SCH</td>
<td>$240 Max</td>
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