

The University of Montana-Missoula
Intercollegiate Athletics
Deficit Prevention Plan
Updated April 4, 2005

	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>
Base Revenue	10,219,187	10,587,940	11,068,509
State fee waivers-base increase	119,324	129,391	139,742
State payplan-base increase	59,549	70,438	54,942
\$15/17/18/19 fee - students < 7 credits	9,080	2,740	2,740
\$4 / ticket - students attending games (reduced from \$7 in FY05)	(78,200)		
Collegiate Licensing			
License plate revenue	50,000		
Increase ticket revenue (Football)		125,000	
SkyBox Revenue		50,000	50,000
Increase ticket rev (Basketball)	65,000		
Inst Support	100,000	50,000	25,000
GSA			75,000
Concessions			
\$2/2/2/2 incr - student fee (FY05-FY08)	44,000	53,000	55,000
Special Allocation of Regents' Reserve			
Total Revenue	<u>10,587,940</u>	<u>11,068,509</u>	<u>11,470,933</u>
Base Expense	9,926,126	10,374,909	10,860,689
Scholarship/fee waiver costs	210,597	228,368	235,399
Payplan costs (state employees)	59,549	70,438	54,942
Payplan costs (non-state)	22,500	26,600	26,750
Empl ins (non-state)	9,566	10,606	10,398
Inflation - general operating costs	106,571	109,768	113,061
Athletes' Insurance, security	40,000	40,000	40,000
Total Expense	<u>10,374,909</u>	<u>10,860,689</u>	<u>11,341,238</u>
Deficit Reduction Payments	(125,000)	(125,000)	(125,000)
Net Revenue	<u>88,031</u>	<u>82,821</u>	<u>4,695</u>