

TMCC Annual Budget - Athletics, Physical Education, Fitness Center

TMCC obtained NSHE/BOR approval in September 2017 to build and fund a Sports and Health complex and implement intercollegiate competitive soccer. Funding for competitive athletics is derived from two student fee sources. The Board approved an independent \$1 per credit SGA Student Association Fee/Undergraduate (PG12085) starting in FY18 for activities and clubs, followed by \$0.50 per credit as part of the SGA Health and Sports fee (PG12764) starting in FY19 (Attachment A). The administrative functions of managing the athletic program, including a portion of the Athletic Director's salary directly assigned to intercollegiate competitive athletics, is funded through the President's \$1 per credit discretionary General Improvement Fee allocation.

The Athletic Director has a one-time fundraising goal of \$200,000 from private donations to help fund enhanced equipment and additional supplies for the athletic teams. In the event that this target is not reached by year-end 2019, the purchasing of these items can be phased-in using appropriate fee sources without significant impact on the operation of the athletics program.

In addition to funding competitive athletics, the college will use the new facilities to provide Physical Education (PEX) courses, community enrichment programs, student engagement activities, and intramural sports. The personnel, operations, and maintenance expenditures connected to these additional activities are funded through the state operating budget.

TEAM EXPENSES				
Name of Funding Source	SGA Health and Sports Fee	SGA Student Association Fee	General Improvement Fee	State Operating
Fund	FD210	FD705	FD215	FD128
Program	PG12764	PG12085	PG01545	Multiple
Men's Soccer				
Head Coach Salary	15,000			
Assistant Coach Salary pool	5,000			
Recruiting	3,000			
Equipment	5,000			
Officials (10 games)	6,000			
Game Operations	7,500			
Team Travel		55,000		
	41,500	55,000	0	0
Women's Soccer				
Head Coach Salary	15,000			
Assistant Coach Salary pool	5,000			
Recruiting	3,000			
Equipment	5,000			
Officials (10 games)	6,000			
Game Operations	7,500			
Team Travel		55,000		
	41,500	55,000	0	0

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ADMINISTRATIVE EXPENSES				
Name of Funding Source	SGA Health and Sports Fee	SGA Student Association Fee	General Improvement Fee	State Operating
Athletics Administration				
Athletic Director Travel		4,000		
NJCAA Membership		2,500		
SWAC Membership		7,100		
Side Arm Website (Required)		3,000		
Stat Crew Software (Required)		400		
Athletic Trainer (Contracted)		7,500		
Athletic Training Supplies		3,000		
Sports Information (Contracted)		7,500		
Marketing/Promotions		3,000		
BlueFrame Live Streaming		3,000		
Miscellaneous (postage, office supp)		3,000		
Catastrophic Insurance		6,000		
	0	50,000	0	0
Athletics and College Health & Fitness			Athletics	PEX/Fitness
Administrative Operating			4,000	6,000
Athletic Director/PEX Coordinator			37,635	56,452
Administrative Assistant			15,502	23,253
Grounds Personnel			22,279	14,853
Custodial Personnel			14,853	22,279
Fringe			34,957	45,246
Field and Grounds Maintenance			18,000	12,000
Supplies			700	1,050
Utilities: Water			21,600	14,400
Utilities: Other			1,866	2,799
	0	0	171,392	198,332
Annual Expenditures	SGA Health and Sports Fee	SGA Student Association Fee	General Improvement Fee	State Operating
Total	83,000	160,000	171,392	198,332

TMCC Attachment A

<u>Description</u>	<u>UNLV</u>	<u>UNR</u>	<u>NSC</u>	<u>CSN</u>	<u>GBC</u>	<u>TMCC</u>	<u>WNC</u>
Dental Hygiene (TEAS)	N/A	N/A	N/A	35.00	N/A	N/A	N/A
Cardio Respiratory Sciences (TEAS)	N/A	N/A	N/A	35.00	N/A	N/A	N/A
Nursing Central Access	N/A	N/A	175.00	N/A	N/A	N/A	N/A
School of Dental Medicine Student and Resident Activity Fee	50.00	N/A	N/A	N/A	N/A	N/A	N/A
Special Examination Fee (Pass-Through) An additional \$25 administrative charge may be added to the pass-through cost.	25.00	25.00	25.00	25.00-350.00	25.00-150.00	25.00-255.00	25.00-150.00
Student Association Fee							
Undergraduate/per credit	1.97	5.00	N/A	N/A	N/A	1.00/cr.	N/A
Graduate/per credit		N/A	N/A	N/A	N/A	N/A	N/A
Effective Fall 2017	5.50	N/A	N/A	N/A	N/A	N/A	N/A
Effective Fall 2018	6.00	N/A	N/A	N/A	N/A	N/A	N/A
Effective Fall 2019	6.50	N/A	N/A	N/A	N/A	N/A	N/A
Effective Fall 2020	7.00	N/A	N/A	N/A	N/A	N/A	N/A
Student Success Fee	N/A	N/A	8.75/cr.	N/A	N/A	N/A	N/A
Student Support Activities Undergraduate Fee/per credit		N/A	N/A	N/A	N/A	N/A	N/A
Effective Fall 2017	1.50						
Effective Fall 2018	2.00						
Effective Fall 2019	2.50						
Effective Fall 2020	3.00						
Student Placement Testing Fee	N/A	N/A	N/A	N/A	N/A	N/A	15.00
Study Abroad Scholarship Fund Fee, per student, per semester	2.00	N/A	N/A	N/A	N/A	N/A	N/A
Summer Advising	1.00/cr.	N/A	N/A	N/A	N/A	N/A	N/A
Technology Fee – Regular	8.00/cr.	6.00/cr.	4.00/cr.	5.00/cr.	4.00/cr.	5.00/cr.	5.00/cr.
Technology Fee – iNtegrate	3.00/cr.	3.00/cr.	1.50/cr.	1.50/cr.	1.50/cr.	1.50/cr.	1.50/cr.
Thesis Fee	N/A	85.00	N/A	N/A	N/A	N/A	N/A
University of Nevada, Las Vegas School of Medicine Lab Support Fee	2,000.00	N/A	N/A	N/A	N/A	N/A	N/A

D. STUDENT UNION FEE, UNR

Effective Fall Semester 2006, the following fee shall support the construction of a new student union at the University of Nevada, Reno. The fee shall be assessed to all students, per semester, according to the following schedule.

	Fall Semester	Spring Semester	Summer Session
Undergraduate Students			
Taking more than 3 credits	\$94.00	\$94.00	\$3.00/credit
Taking 3 credits or less	\$25.00	\$25.00	\$3.00/credit
Graduate Students			
Taking 7 credits or more	\$97.00	\$97.00	\$3.00/credit
Taking less than 7 credits	\$49.00	\$49.00	\$3.00/credit

E. SPECIAL BUILDING FEE, NSC

The following fee shall support the planning, construction, and operations of new academic and student activities/administrative services buildings on the Nevada State College campus.

Fall and Spring Semester Only

All students taking more than three credits will be charged the following fee per semester (TESL Endorsement Program excluded):

Effective Fall Semester, 2014	up to \$75.00
Effective Fall Semester, 2015	\$150.00

F. STUDENT UNION, FEE, CSN

Effective Fall 2017, the following fee shall support the planning and construction of student union(s) at the College of Southern Nevada. The fee shall apply to all students, per semester.

(Fall and Spring) – \$8.00/credit
(Summer) – \$3.00/credit

Effective Fall 2019, the following fee shall support the operations, maintenance and ongoing support of the student union(s) at the College of Southern Nevada. The fee shall apply to all students, per semester.

\$1.00/credit

G. HEALTH AND SPORTS FEES, TMCC

Effective Fall 2018, the following fee shall support the planning and construction of health and sports facilities at Truckee Meadows Community College. The fee shall apply to all students, per semester.

\$4.50/credit

Effective Fall 2018, the following fee shall support the operation of competitive athletic teams at Truckee Meadows Community College. The fee shall apply to all students, per semester.

\$.50/credit

H. SUMMER SCHOOL REGISTRATION SURCHARGE/FEE

The following per credit fees are charged in addition to the subsequent fall registration fees that are approved as of March 1 of the current year. They do not apply to Nevada students participating in the prepaid tuition plan.

<u>Description</u>	<u>UNLV</u>	<u>UNR</u>	<u>NSC</u>	<u>CSN</u>	<u>GBC</u>	<u>TMCC</u>	<u>WNC</u>
Summer School Registration Surcharge, per credit							
Undergraduate courses	10.00	3.00	3.00	3.00	3.00	3.00	3.00
Graduate courses	10.00	3.00	3.00	N/A	N/A	N/A	N/A
Non-Resident Summer Fee	100.00/cr	N/A	N/A	N/A	N/A	N/A	N/A

I. HEALTH SERVICE/INSURANCE FEES

UNR

	Graduate	Undergraduate	International
<u>Health Service Fee:</u> Per semester	\$93.00	\$93.00	\$93.00
(MANDATORY for students with six or more credits, VOLUNTARY for students with fewer than six credits & summer school students)			

Student Health and Accident Insurance:

MANDATORY¹ (All International Students and Graduate & Professional Students taking six credits or more per semester.)

Annual	\$3,078.40	\$1,811.20
Fall	\$1,290.67	\$759.47
Spring		\$679.47
Spring/Summer	\$1,787.73	\$1,051.73
Summer	\$632.53	\$372.27
Monthly	\$257.07	\$151.47

SCHOOL OF MEDICINE

Annual fee for life and disability insurance	\$77.44
Student Health Insurance (MANDATORY ¹)	
Continuing Fall	\$1,552.00
New Entering Fall	\$1,619.20
Spring/Summer	\$1,459.20
Summer	\$446.93