

Intercollegiate Athletics/Spirit Fee - Proposed Fee Options

	Current Fee	Option 1	Option 2
Overview			
Fee	181	206	256
Estimated Annual Fee Revenue	10,860,000.00	\$12,360,000.00	\$15,360,000.00
Total Revenue	10,860,000.00	\$12,360,000.00	\$15,360,000.00
Estimated Expenses	Current Fee	Option 1	Option 2
Team Travel	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00
Operations (Marketing, Promotions, Equipment, and Supplies)	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00
Scholarships	\$6,200,000.00	\$6,200,000.00	\$6,200,000.00
Scholarships for Club Sports		\$60,000.00	\$460,000.00
Intercollegiate Athletic Facilities Upgrades maintenances and upgrades		\$1,400,000.00	\$4,000,000.00
Total Expenses			
Implementation	2024-25	2025-26	2025-26