

TO: Fort Wayne Senate

FROM: Bruce Abbott, Chair
University Resources Policy Committee

DATE: February 28, 2006

SUBJ: Budgetary Affairs Subcommittee Resolution Pertaining to IPFW's Division I Athletic Program (Approved March, 25, 2005)

Whereas the operating and actual budgets for IPFW's DI athletic program have exceeded the projected budgets for each of the past four budget years (2000-04), and

Whereas the actual budgets have exceeded the operating budgets for the past two years (2002-04) by a considerable margin, and

Whereas the attached five facts listed on the attachment extracted from the 2000-04 budgets raise questions with regard to the funding sources and the control of expenditures in the DI program,

Be it resolved that the IPFW University Senate wants to engage discussion of the finances of the university's DI athletic program and call for campus wide dialogue that addresses this critical matter during the 2006-07 academic year.

Selected Facts Extracted from the 2000-05 Data for

IPFW's DI Athletic Program

1. Student fee income used in support of IPFW's DI athletic program in 2003-04 was 62.29 percent higher than projected when the DI athletic program was initiated in 2000.

Forecasted-student fee income in support of DI athletic program \$ 658,481.00

Operating budget-student fee income in support of DI athletic program \$1,033,648.00

Actual budget-student fee income used in support of DI athletic program
\$1,068,669.00

2. Contributions in support of IPFW's DI athletic program in 2003-04 were less than 75 percent of the level projected when the DI athletic program was initiated in 2000, and the difference was even more drastic (less than 25 percent) considering that the 2003-04 budget contained approximately \$544,625 of in-kind contributions that was not expected at the program's outset.

Forecasted- contributions in support of DI athletic program
\$1,080,000.00

Operating budget-contributions used in support of DI athletic program \$ 520,000.00

Actual budget-contributions used in support of DI athletic program \$
734,095.00^[1]

3. Thee level of institutional support in 2003-04 was \$925,663.00 when no such support was expected when the program was initiated in 2000.

Institutional Support

Forecasted institutional support of DI athletic program	0
Operating budget-institutional support of DI athletic program	\$ 424,976.90
Actual budget-institutional support of DI athletic program	\$
926,663.00	

4. The level of scholarship expense in IPFW's DI athletic program in 2003-04 was 34.05 percent higher than projected when the DI athletic program was initiated in 2000.

Forecasted scholarship expenses	\$
787,162.00	
Operating budget-scholarship expenses	\$1,114,400.00
Actual budget-scholarship expenses	
\$1,055,297.00	

5. The level of operational expenditures is 36.92 percent higher than projected when the DI athletic program was initiated in 2000.

Forecasted expenditures	
\$2,496,161.00	
Operating budget-total expenditures	
\$2,910,924.00	
Actual expenditures-total expenditures	\$3,417,631.00

[\[1\]](#) **Includes** \$544,625 in kind contributions for services provided by Orthopedics Northeast. The net contributions for this year was \$189,470.