

## Admin Overhead Comparisons

|                                 |           |            |           |            |           |            |           |            |           |            |           |            |           |            |
|---------------------------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|
| Based On:                       | FY23-24   | FY23-24    | FY22-23   | FY22-23    | FY21-22   | FY21-22    | FY20-21   | FY20-21    | FY19-20   | FY19-20    | FY18-19   | FY18-19    | FY17-18   | FY17-18    |
| Rate:                           | 6.71%     | 6.71%      | 6.71%     | 6.71%      | 6.71%     | 6.71%      | 6.71%     | 6.71%      | 6.71%     | 6.71%      | 6.71%     | 6.71%      | 6.71%     | 6.71%      |
| Period Ending:                  | 6/30/2024 | 10/31/2023 | 6/30/2023 | 10/31/2022 | 6/30/2022 | 10/31/2021 | 6/30/2021 | 10/31/2020 | 6/30/2020 | 10/31/2019 | 6/30/2019 | 10/31/2018 | 6/30/2018 | 10/31/2017 |
|                                 | 8 mos     | 4 mos      | 8 mos     | 4 mos      | 8 mos     | 4 mos      | 8 mos     | 4 mos      | 8 mos     | 4 mos      | 8 mos     | 4 mos      | 8 mos     | 4 mos      |
| Athletics                       | 283,346   | 133,874    | 245,963   | 126,971    | 213,427   | 128,159    | 181,737   | 114,985    | 194,365   | 117,612    | 194,510   | 119,105    | 207,157   | 119,829    |
| Auxiliaries                     | 1,439,927 | 733,071    | 1,228,375 | 624,053    | 1,152,429 | 610,073    | 986,888   | 494,289    | 873,290   | 463,099    | 875,324   | 473,688    | 856,247   | 477,927    |
| Grounds Oper-Quasi (GOQ)        | 0         | 0          | 0         | 0          | 0         | 0          | 0         | 0          | 0         | 0          | 0         | 0          | 0         | 0          |
| Parking & Transportation (PATs) | 57,192    | 60,291     | 46,813    | 57,410     | 43,847    | 53,117     | 26,669    | 24,766     | 55,182    | 77,480     | 72,998    | 77,524     | 74,160    | 81,706     |
| Student Activities              | 135,393   | 93,536     | 119,290   | 86,940     | 117,376   | 88,401     | 120,723   | 89,196     | 120,545   | 90,964     | 120,320   | 91,537     | 121,654   | 92,902     |
| Grand Total                     | 1,915,858 | 1,020,772  | 1,640,441 | 895,374    | 1,527,079 | 879,749    | 1,316,018 | 723,236    | 1,243,381 | 749,154    | 1,263,152 | 761,856    | 1,259,218 | 772,364    |

Adjusted Base=Grand Total divided by

|      |            |            |            |            |            |            |            |            |            |            |            |            |            |            |
|------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Rate | 28,552,281 | 15,212,691 | 24,447,709 | 13,343,869 | 22,758,253 | 13,111,016 | 19,612,781 | 10,778,480 | 18,530,274 | 11,164,743 | 18,824,924 | 11,354,035 | 18,766,289 | 11,510,639 |
|------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|

PATs began reporting separately for period ending 6/30/2014

Grounds began reporting separately for period ending 6/30/2015

PATs will go back to being an Auxiliary effective 7/1/2017 but will be distributed separately.

PATs was included in AUX totals, so totals were adjusted in order to display on the PATs Line

|      |           |
|------|-----------|
| FY25 |           |
| FY24 | 2,936,630 |
| FY23 | 2,535,815 |
| FY22 | 2,406,828 |
| FY21 | 2,039,254 |
| FY20 | 1,992,536 |
| FY19 | 2,025,008 |
| FY18 | 2,031,582 |