

# Admin Overhead Comparisons

|                                 |              |            |              |            |              |            |              |            |              |            |              |            |            |            |            |
|---------------------------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|------------|------------|------------|
| Based On:                       | Revenues     | Revenues   | Revenues     | Revenues   | Revenues     | Revenues   | Revenues     | Revenues   | Revenues     | Revenues   | Revenues     | Revenues   | Revenues   | Revenues   | Revenues   |
| 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%      | 5.71%      | 5.71%      | 4.71%      |
| Period Ending:                  | 6/30/2021    | 10/31/2020 | 6/30/2020    | 10/31/2019 | 6/30/2019    | 10/31/2018 | 6/30/2018    | 10/31/2017 | 6/30/2017    | 10/31/2016 | 6/30/2016    | 10/31/2015 | 6/30/2015  | 10/31/2014 | 6/30/2014  |
|                                 | 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      | 8 mos      |
| Athletics                       | 181,737.48   | 114,984.53 | 194,364.71   | 117,612.05 | 194,510.30   | 119,105.45 | 207,157.00   | 119,828.68 | 202,145.58   | 133,720.33 | 194,136.59   | 117,899.43 | 122,580.90 | 142,308.96 | 150,678.22 |
| Auxiliaries                     | 986,887.96   | 494,289.38 | 873,290.37   | 463,098.60 | 875,324.47   | 473,688.48 | 856,246.95   | 477,927.10 | 838,869.28   | 452,202.62 | 734,865.45   | 378,743.96 | 538,408.16 | 388,558.03 | 347,960.10 |
| Grounds Oper-Quasi (GOQ)        | -            | -          | -            | -          | -            | -          | -            | -          | -            | -          | 0.00         | 0.00       | -          | -          | -          |
| Parking & Transportation (PATs) | 26,669.42    | 24,766.46  | 55,181.66    | 77,479.73  | 72,997.91    | 77,524.35  | 74,160.44    | 81,706.47  | 74,690.62    | 85,168.51  | 77,115.76    | 88,610.97  | 61,042.16  | 75,259.27  | 45,231.64  |
| Student Activities              | 120,722.74   | 89,195.62  | 120,544.62   | 90,963.85  | 120,319.75   | 91,537.47  | 121,653.58   | 92,901.65  | 119,833.36   | 94,966.28  | 139,358.29   | 103,157.89 | 120,223.99 | 90,680.39  | 95,640.47  |
| Grand Total                     | 1,316,017.60 | 723,235.99 | 1,243,381.36 | 749,154.23 | 1,263,152.43 | 761,855.75 | 1,259,217.97 | 772,363.90 | 1,235,538.84 | 766,057.74 | 1,145,476.09 | 688,412.25 | 842,255.21 | 696,806.65 | 639,510.43 |

Adjusted Base=Grand Total divided by  
Rate 19,612,780.94 10,778,479.73 18,530,273.62 11,164,742.62 18,824,924.44 11,354,035.02 18,766,288.67 11,510,639.34 18,413,395.53 11,416,657.82 17,071,178.69 10,259,497.02 14,750,529.07 12,203,268.83 13,577,716.14

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.

Grounds was included in Aux totals and was later reversed so I adjusted the totals  
PATs was included in AUX totals, so totals were adjusted in order to display on the PATs Line

|      |              |
|------|--------------|
| FY21 | 2,039,253.59 |
| FY20 | 1,992,535.59 |
| FY19 | 2,025,008.18 |
| FY18 | 2,031,581.87 |
| FY17 | 2,001,596.58 |
| FY16 | 1,833,888.34 |
| FY15 | 1,539,061.86 |