

UAB Athletics Strategic Planning

NCAA Division I Considerations

November 18, 2014

PRESENTED TO

University of Alabama at Birmingham

BY

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Table of Contents

I. Introduction	I-1
Context	I-1
Process.....	I-1
Planning Resources	I-2
II. Planning Assumptions.....	II-3
III. Strategic Considerations	III-5
Introduction.....	III-5
Observations	III-5
Conclusions and Recommendations.....	III-9
Exhibits.....	10

November 18, 2014

I. Introduction

CONTEXT

Now in its 36th year, University of Alabama at Birmingham Athletics (UAB Athletics) sponsors 18 NCAA Division I intercollegiate sports. UAB Football competes at the NCAA Division I Football Bowl Subdivision (FBS) level in Conference USA, which requires a sustained investment from the University and UAB Athletics' generated revenues – for all UAB sports. Budget challenges at the state and federal levels require the University to examine and prioritize its current and future resource allocations. Therefore, in accordance with the University's new Strategic Plan, UAB Athletics' strategic planning includes a rigorous evaluation of its appropriate NCAA Division I classification and sports sponsorship - including the possible elimination of Football, UAB's most resource intensive sport.



UAB Athletics' potential is also impacted by ongoing NCAA Division I restructuring¹, along with new² and prospective legislation requiring a substantially greater financial investment in student-athlete financial aid and other well-being initiatives. Attracting and retaining outstanding NCAA Division I coaches and staff also requires marketplace-driven compensation levels. Furthermore, necessary facility improvements will require significant capital outlay.

PROCESS

CarrSports Consulting, LLC (CarrSports) was retained by UAB to assist in conducting research for this document, *NCAA Division I Considerations*. These findings will be incorporated into a comprehensive strategic plan for UAB Athletics. The process included determining the appropriate level of revenues, expenses and infrastructure needed to achieve sustained success in NCAA Division I. UAB administrators,

¹ On August 7, 2014, the NCAA Board of Directors adopted autonomy measures that will allow the top 64 schools in the five leagues -- ACC, Big 12, Big Ten, SEC and Pac-12 -- plus Notre Dame to decide on things such as "cost-of-attendance" stipends and insurance benefits for players, staff sizes, recruiting rules and mandatory hours spent on individual sports. These legislative items will be addressed during the January, 2015 NCAA Convention.

² Effective August 1, 2014, NCAA Division I member institutions were permitted to provide meals ("unlimited meals") and snacks to student-athletes as a benefit incidental to participation in intercollegiate athletics.

November 18, 2014

along with Athletics staff and coaches were engaged as well. Additionally, CarrSports examined University, UAB Athletics and NCAA materials, as well as documents from selected Division I conferences and institutions. A review of UAB Athletics' Title IX compliance, detailed financial projections, and an evaluation of current and proposed campus UAB Athletics facilities were fundamental to the process.

PLANNING RESOURCES

- UAB Strategic Plan
<http://www.uab.edu/plan/>
- *Master Plan Update 2000, University of Alabama at Birmingham*
<http://www.uab.edu/images/provost/FACPLAN/UAB%20Master%20Plan%202000.pdf>
- *Revenues & Expenses 2004-2013 NCAA Division I Intercollegiate Athletics Programs Report*
<http://www.ncaapublications.com/productdownloads/D1REVEXP2013.pdf>
- New NCAA Division I Governance
<http://www.ncaa.org/about/resources/media-center/news/board-adopts-new-division-i-structure>

November 18, 2014

II. Planning Assumptions

CarrSports developed a set of Planning Assumptions that establishes a shared understanding of the environment in which Athletics currently operates, as well as expectations for competing at the highest level of NCAA Division I. These Assumptions evolved from CarrSports' on-campus interviews and assessment of University of Alabama at Birmingham (UAB), NCAA, select Division I peers and applicable benchmarking data.

1. The UAB Administration agrees that participation in Intercollegiate Athletics as a member of NCAA Division I is consistent with the University's Vision and Mission Statements.
2. The UAB Administration recognizes that maintaining UAB Athletics' competitive position within NCAA Division I requires continual, substantial Allocated Revenues³, as well as Athletics' Generated Revenues⁴.
3. UAB Athletics will fulfill all Federal, State of Alabama, Board of Trustees, University, NCAA and Conference requirements.
4. UAB Athletics strategic planning supports the University's Strategic Plan.
5. UAB and UAB Athletics are committed to the well-being of their student-athletes. This is demonstrated through UAB's adherence to best practices and funding principles.
6. UAB is committed to providing the resources for the permissible student-athlete well-being benefits outlined in the new NCAA Division I governance and resulting legislation.
7. UAB and UAB Athletics emphasize student-athlete academic success leading to graduation. Therefore, the University expects to exceed NCAA Division I academic standards such as Academic Progress Rate (APR), Graduation Success Rate (GSR) and Federal Graduation Rates.

³ The NCAA defines Intercollegiate Athletics Allocated Revenues as income from Student Fees, Direct Institutional Support, State Funding or Indirect Institutional Support - such as utilities and maintenance.

⁴ Athletics Generated Revenues are defined by the NCAA as income provided from gate receipts, donations, conference distributions, and miscellaneous sources (such as NCAA, television, radio, corporate sponsorships and special events).

November 18, 2014

8. UAB and UAB Athletics are dedicated to fostering a climate of diversity and equity for all members of the campus community. These principles are further manifested in the University's commitment to Title IX compliance.
9. UAB is prepared to alter its Intercollegiate Sports sponsorship from its current offerings of 18 (12 women's and 6 men's). Note: NCAA Division I membership requires a minimum of 14 sports (8 women's and 6 men's.)
10. UAB will sponsor intercollegiate teams that consistently compete for conference championships and post-season opportunities.
11. UAB Athletics will be CUSA's leading performer in the annual NCAA Division I Learfield Sports Director's Cup standings⁵.
12. UAB will provide the maximum number of NCAA Division I allowable student-athlete scholarships for each sport in which UAB competes.
13. Athletics' optimal NCAA Division I benchmarks are members of Conference USA and select NCAA Division I peers.
14. UAB recognizes that modern UAB Athletics facilities for practice, competition and support services are essential to sustained success in NCAA Division I.
15. Enhancements or additions to UAB Athletics are dependent on available resources and will be implemented strategically.

⁵ The Learfield Sports Director's Cup honors institutions maintaining broad-based sports programs, achieving success in many sports, both men's and women's. Originated in 1993-94 for Division I by NACDA and *USA Today*, it was expanded in 1995-96 to include Division II, III and the NAIA. Each institution is awarded points in a pre-determined number of sports for men and women. The overall champion is the institution that records the highest number of points in their division's Directors' Cup standings. The winner receives significant national recognition and a crystal trophy.

November 18, 2014

III. Strategic Considerations

INTRODUCTION

A cornerstone of UAB's Strategic Plan is achieving excellence among all individual colleges/schools, departments and service units within the University. Consequently, establishing priorities allows the University to confidently and strategically invest in the programs and people that best advance the institutional mission. Thus, the following observations summarize key considerations for potentially altering UAB's Intercollegiate sports offerings – including the discontinuation of FBS Football. UAB is not considering membership in the NCAA Division I Football Championship Subdivision (FCS).

OBSERVATIONS

Financial

UAB Athletics' strategic planning incorporates two comprehensive financial planning documents comparing revenues and expenses for Fiscal Years 2013 - 2019: one Pro Forma presents data with Football; the second without Football.

- **Exhibit 1:** UAB Athletics NCAA Division I FBS Pro Forma (FBS Pro Forma)
- **Exhibit 2:** UAB Athletics NCAA Division I Without Football Pro Forma (Division I Without Football)

Specific methodology includes the following:

- The FBS Pro Forma provides a baseline for strategically contrasting UAB Athletics' current financial model with the Division I Without Football scenario.
- Both Pro Formas feature valid assumptions, zero-based budgeting along with identification of resources required to achieve critical staffing levels and compensation benchmarks while maintaining Title IX compliance.
- Each Pro Forma projects expenses for new and potential NCAA Division I legislation, including “unlimited meals” allowances plus “cost of attendance” (approximately \$5,442 per scholarship).
- The Pro Formas do not include costs associated with proposed Athletics' facility projects.

November 18, 2014

The FBS Pro Forma, benchmarked at a competitive level in CUSA, forecasts expenses increasing from \$30.2 million in FY15 to \$38.5 million in FY19. Additional investments in each sport would be required to reach a nationally competitive level, particularly in Football. During the same period, UAB Athletics generated revenues are expected to grow by less than \$1 million. Concurrently, the University is committed to maintaining institutional support of approximately \$14.5 million annually, along with modest Student Fee increases of 3% per year.

Thus, the FBS Pro Forma shows expenses significantly surpassing revenues, with the cumulative net expense deficit over the five-year life of this Pro Forma calculated at \$25.3 million. Conversely, assuming the current level of institutional investment, the Division I Without Football Pro Forma predicts a total five-year net revenue of approximately \$2.0 million. Therefore, the difference in operating financials is estimated to be \$27.3 million over five years with Football.

TABLE 1	UAB Athletics Strategic Planning Five-Year Financial Projections				
	2014-15	2015-16	2016-17	2017-18	2018-19
ANNUAL EXPENSE					
FBS Pro Forma	\$30,225,000	\$35,100,000	\$36,200,000	\$37,400,000	\$38,500,000
Division I Without Football	\$29,100,000	\$25,225,000	\$25,325,000	\$25,925,000	\$26,400,000
NET REVENUE/EXPENSE (OVER) UNDER CURRENT LEVEL OF INVESTMENT					
FBS Pro Forma	(\$150,000)	(\$5,100,000)	(\$6,050,000)	(\$6,700,000)	(\$7,300,000)
Division I Without Football	\$975,000	\$400,000	\$470,000	\$160,000	(40,000)

Additionally, an incremental capital investment of \$22.2 million in Football facilities (Football practice field, Multi-Sport Indoor Practice Facility and a Football administration building) would also be necessary to build and sustain competitiveness. Capital investments do not include a new Football stadium. Therefore, UAB would be required to make a minimum additional investment of approximately \$47.5 million, over the next five years to operate a competitive CUSA-level football program.

November 18, 2014

Sports Sponsorship

With over 100 male participants, Football significantly impacts the composition of women's sports to achieve a commensurate number of female student-athletes. Therefore, UAB Athletics' FBS Pro Forma incorporates Women's Swimming and Diving to maintain female participation goals. Conversely, the Division I Without Football Pro Forma eliminates Football, along with Women's Bowling and Rifle; Men's Cross Country and Track are added to maintain the NCAA Division I minimum sport sponsorship requirements.

SPORTS SPONSORSHIP FBS Pro Forma		SPORTS SPONSORSHIP Division I Without Football	
WOMEN'S SPORTS	MEN'S SPORTS	WOMEN'S SPORTS	MEN'S SPORTS
<ul style="list-style-type: none"> • Basketball • Bowling • Cross Country • Golf • Indoor Track • Outdoor Track • Rifle • Sand Volleyball • Soccer • Softball • Swimming/Diving* • Tennis • Volleyball 	<ul style="list-style-type: none"> • Baseball • Basketball • Football • Golf • Soccer • Tennis 	<ul style="list-style-type: none"> • Basketball • Cross Country • Golf • Indoor Track • Outdoor Track • Sand Volleyball • Soccer • Softball • Tennis • Volleyball 	<ul style="list-style-type: none"> • Baseball • Basketball • Cross Country • Golf • Indoor Track • Outdoor Track • Soccer • Tennis

* Proposed

Title IX

Maintaining compliance with Title IX is foundational to an analysis of UAB's NCAA Division I classification and sports sponsorship. Each pro forma includes provisions for meeting Test 1 (proportionality)⁶, as well as Athletic Financial Assistance (scholarships)⁷ and all remaining conformity components.

Student-Athlete Well-Being and Academic Success

Student-athlete well-being is typically measured by availability, access and quality of academic support services, coaches, medical care, safety and residential life, as well as practice and competition facilities.

⁶ Test 1 – "Whether intercollegiate level participation opportunities for male and female students are provided in numbers substantially proportionate to their respective enrollments (proportionality)"

⁷ "The percentage of financial assistance (scholarships) provided to women student-athletes should be within 1% of the total female participation rate, using a non-duplicated count"

November 18, 2014

UAB Athletics' prominence in NCAA Division I, along with the best possible support of UAB's sports teams and student-athletes demands continued investments in personnel, facilities, equipment and technology. Further, emerging NCAA Division I initiatives such as "unlimited meals" and "cost of attendance" are new expenses for UAB Athletics and its peers.

Integral to this well-being is the University's pledge to promote a culture of academic success and career achievement for UAB's approximately 350 student-athletes - a process facilitated by cutting edge education resources and development opportunities. Correspondingly, UAB Athletics' strategic planning delineates additional resources for Summer School and Exhausted Eligibility Aid, staffing, technology, facilities and student-athlete career preparation.

Sport Sponsorship Transition

A decision to discontinue Football, as well as Women's Bowling and Rifle, would directly impact approximately 123 student-athletes⁸, along with 24 full-time coaches and support staff. The addition of Men's Cross Country and Track assumes 35 new male student-athletes and two coaching positions.

The FBS Pro Forma allocates continued funding to honor enrolled student-athlete scholarships, as well as employment contracts. UAB Athletics, along with appropriate University departments, would assist transferring student-athletes with NCAA, conference and institutional communication and documentation. The University Office of Human Resources provides tailored employee transition services, as well.

Facilities

While UAB has improved its Intercollegiate Athletics facilities over the last several years, they have not kept pace with NCAA Division I peers; deficiencies in practice and competition facilities are most notable. Contemporary NCAA Division I facilities are essential to accommodating student-athlete well-being, Title IX compliance, year-round training, recruiting appeal, modern fan amenities and revenue generation.

UAB Athletics' challenges are further complicated by Blazer teams' sharing on-campus facilities with Campus Recreation, Intramurals, academic units and the marching band. Additionally, the separation of

⁸ UAB Athletics FY 2013-2014 NCAA Division I Squad List

November 18, 2014

on and off-campus practice, competition, locker rooms, offices and student-athlete support units inhibits the effectiveness of all UAB sports.

UAB Athletics' strategic planning and preparations for a complementary facility master plan have identified approximately \$49 million in capital projects to enhance student-athlete well-being and competitiveness in CUSA. These initiatives include among others, a Men's and Women's Soccer stadium and support services facility, major improvements for Baseball and Softball, as well as a new Outdoor Track complex. The \$22.2 million in projects for Football encompass a Football practice field, Multi-Sport Indoor Practice Facility and a Football administration building.

CONCLUSIONS AND RECOMMENDATIONS

CarrSports has presented the most significant issues with an emphasis on the financial implications for maintaining the proper mix of NCAA Division I sports while studying the possible elimination of Football. Notably, the FBS financial model with the inclusion of Football, Bowling and Rifle would require an additional \$25.3 million investment in annual operating revenue over the next five years.

In comparison, with UAB maintaining the same institutional investment in Athletics, the Division I Without Football financial calculation presents positive net revenues of over \$2.0 million, even with the addition of Men's Indoor Track, Outdoor Track and Cross Country. These savings could enable UAB Athletics to reallocate resources to achieve competitive excellence.

Accordingly, CarrSports provides the following recommendations:

1. Continue to monitor the potential impact of NCAA Division I restructuring and corresponding legislation, particularly any additional funding requirements for UAB Athletics.
2. Employ UAB Athletics' strategic planning and financial Pro Formas as tools for decision-making. Establish a sustainable funding model - regardless of sport offerings.
3. Maintain compliance with Title IX.
4. Determine which facilities projects provide UAB Athletics with the greatest opportunities for excellence, national recognition, community engagement and revenue generation. Develop and implement a UAB Athletics facilities master plan.

November 18, 2014

Exhibits

Exhibit 1: UAB Athletics NCAA Division I FBS Pro Forma (FBS Pro Forma)

Exhibit 2: UAB Athletics NCAA Division I Without Football Pro Forma (Division I Without Football)

EXHIBIT 1

Athletics Division I FBS Pro Forma

University of Alabama at Birmingham
FY's 2013 -2019

Financial Projections
FY 2013 - FY 2019

Pro Forma	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Revenues:							
Contracts and Ticket Sales	\$ 7,600,977	\$ 6,953,798	\$ 7,550,500	\$ 7,214,455	\$ 7,076,854	\$ 7,436,444	\$ 7,581,276
Philanthropy	\$ 2,487,742	\$ 2,570,000	\$ 2,385,000	\$ 2,486,500	\$ 2,555,570	\$ 2,628,099	\$ 2,704,271
Institutional Subsidy and Student Fees	\$ 17,612,552	\$ 18,411,955	\$ 20,132,542	\$ 20,301,915	\$ 20,476,368	\$ 20,656,056	\$ 20,841,134
TOTAL REVENUES	\$ 27,701,271	\$ 27,935,753	\$ 30,068,042	\$ 30,002,870	\$ 30,108,792	\$ 30,720,598	\$ 31,126,681
Expenses:							
Scholarships	\$ 6,161,702	\$ 7,008,671	\$ 8,410,010	\$ 10,285,898	\$ 10,721,859	\$ 11,174,720	\$ 11,600,055
<i>Percent of total expenses</i>	23%	25%	28%	29%	30%	30%	30%
Salaries and Benefits - Coaches	\$ 6,523,593	\$ 6,667,584	\$ 6,687,095	\$ 7,916,684	\$ 8,075,018	\$ 8,317,268	\$ 8,483,613
Salaries and Benefits - Administration	\$ 4,618,658	\$ 4,986,593	\$ 5,133,725	\$ 5,480,996	\$ 5,590,616	\$ 5,758,335	\$ 5,873,502
<i>Total Salaries</i>	\$ 11,142,251	\$ 11,654,177	\$ 11,820,820	\$ 13,397,680	\$ 13,665,634	\$ 14,075,603	\$ 14,357,115
<i>Percent of total expenses</i>	41%	42%	39%	38%	38%	38%	37%
Sports Operations	\$ 5,064,071	\$ 4,209,446	\$ 4,780,365	\$ 5,476,306	\$ 5,640,596	\$ 5,809,813	\$ 5,984,108
Support Systems Operations	\$ 4,133,338	\$ 4,359,394	\$ 4,326,507	\$ 4,769,121	\$ 4,912,195	\$ 5,059,560	\$ 5,211,347
Sports Recruiting	\$ 478,599	\$ 538,750	\$ 586,950	\$ 707,935	\$ 729,173	\$ 751,048	\$ 773,579
Sports Equipment - Nike	\$ 273,998	\$ 300,000	\$ 300,000	\$ 479,307	\$ 493,686	\$ 508,497	\$ 523,752
Total Expenses	\$ 27,253,959	\$ 28,070,438	\$ 30,224,652	\$ 35,116,247	\$ 36,163,142	\$ 37,379,241	\$ 38,449,957
Net Revenue (Expense)	\$ 447,312	\$ (134,685)	\$ (156,610)	\$ (5,113,378)	\$ (6,054,349)	\$ (6,658,643)	\$ (7,323,275)
Expense Increase Amount		\$ 816,479	\$ 2,154,214	\$ 4,891,596	\$ 1,046,894	\$ 1,216,099	\$ 1,070,715
Expense Increase Percentage		3.0%	7.7%	16.2%	3.0%	3.4%	2.9%
Capital Facilities Expense				\$ 48,805,000			

EXHIBIT 2

Athletics Division I Without Football Pro Forma

University of Alabama at Birmingham
FY's 2013 -2019

Financial Projections
FY 2013 - FY 2019

Pro Forma	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Revenues:							
Contracts and Ticket Sales	\$ 7,600,977	\$ 6,953,798	\$ 7,550,500	\$ 3,217,125	\$ 3,139,560	\$ 3,193,155	\$ 3,227,592
Philanthropy	\$ 2,487,742	\$ 2,570,000	\$ 2,385,000	\$ 2,098,000	\$ 2,181,800	\$ 2,236,186	\$ 2,293,296
Institutional Subsidy and Student Fees	\$ 17,612,552	\$ 18,411,955	\$ 20,132,542	\$ 20,301,915	\$ 20,476,368	\$ 20,656,056	\$ 20,841,134
TOTAL REVENUES	\$ 27,701,271	\$ 27,935,753	\$ 30,068,042	\$ 25,617,040	\$ 25,797,728	\$ 26,085,396	\$ 26,362,022
Expenses:							
Scholarships	\$ 6,161,702	\$ 7,008,671	\$ 7,599,229	\$ 7,559,633	\$ 7,170,734	\$ 7,171,554	\$ 7,183,989
<i>Percent of total expenses</i>	23%	25%	26%	30%	28%	28%	27%
Salaries and Benefits - Coaches	\$ 6,523,593	\$ 6,667,584	\$ 6,729,778	\$ 4,498,250	\$ 4,588,215	\$ 4,725,861	\$ 4,820,379
Salaries and Benefits - Administration	\$ 4,618,658	\$ 4,986,593	\$ 4,955,476	\$ 5,058,696	\$ 5,159,870	\$ 5,314,667	\$ 5,420,960
<i>Total Salaries</i>	\$ 11,142,251	\$ 11,654,177	\$ 11,685,254	\$ 9,556,946	\$ 9,748,085	\$ 10,040,528	\$ 10,241,338
<i>Percent of total expenses</i>	41%	42%	40%	38%	38%	39%	39%
Sports Operations	\$ 5,064,071	\$ 4,209,446	\$ 4,673,188	\$ 3,539,864	\$ 3,693,810	\$ 3,848,828	\$ 3,964,293
Support Systems Operations	\$ 4,133,338	\$ 4,359,394	\$ 4,326,507	\$ 3,766,297	\$ 3,879,286	\$ 3,995,664	\$ 4,115,534
Sports Recruiting	\$ 478,599	\$ 538,750	\$ 500,450	\$ 453,036	\$ 471,177	\$ 488,052	\$ 502,694
Sports Equipment - Nike	\$ 273,998	\$ 300,000	\$ 310,000	\$ 348,771	\$ 363,784	\$ 378,790	\$ 390,153
Total Expenses	\$ 27,253,959	\$ 28,070,438	\$ 29,094,628	\$ 25,224,547	\$ 25,326,876	\$ 25,923,417	\$ 26,398,002
Net Revenue (Expense)	\$ 447,312	\$ (134,685)	\$ 973,414	\$ 392,493	\$ 470,852	\$ 161,980	\$ (35,980)
Expense Increase Amount		\$ 816,479	\$ 1,024,190	\$ (3,870,081)	\$ 102,329	\$ 596,540	\$ 474,585
Expense Increase Percentage		3.0%	3.6%	-13.3%	0.4%	2.4%	1.8%
Capital Facilities Expense				\$ 26,555,000			

Final Report: November 18, 2014

EXHIBIT 1

Division I FBS Pro Forma

University of Alabama at Birmingham Athletics
FY's 2013 -2019

Revenues:

Ticket Sales

Men's Basketball: projected 10% increase in FY16 with reseating; projected 5% annual increase FY17-FY19

Women's Basketball: projected 10% annual increase FY16 - FY19

Football: Season - project 5% annual increase; Single Game - 2014 increase with Troy and Alabama A&M on schedule; 2015 reduction with one less home game. Projected 10% annual increase FY17-FY19.

Other Sports: Baseball - flat sales with no games at Region Field; projected 2% increase each season FY15-FY19; Men's and Women's Soccer projected 10% annual increase; Softball and Volleyball projected 5% annual increase.

Guarantees

Men's and Women's Basketball: Assumes no future guarantees for away games.

Football: 2015 Guarantees receivable from Tennessee \$925,000 and Troy \$200,000. 2016 Guarantee receivable from Kentucky \$800,000. 2017 and 2018 projected one game at \$1,000,000.

Contributions

B-Club project 10% annual increase based on FY15 goals.

Blazer Auction reflects net amount after expenses.

Champion Club project 4% annual increase based on FY15 goal (add 1 new CC member annually)

Blazer Club projected 10% increase in FY16 with reseating; projected 5% increase annually FY17- FY19

Belles and Whistles combined with B/W Sustainer and projected flat revenue stream.

Expenses:

Scholarships

Scholarship estimates for the future are based upon actual University projections; Blount Hall residency Average scholarships cost are based upon 70% out of state 30% in state

Summer School: projected 15% of total scholarship costs for summer school aid (based on 70%/30% formula)

Fifth Year and Medical Aid : projected 5% of total scholarship costs for fifth year and medical aid (based on 70%/30% formula)

Includes equity adjustments for 30 additional women student-athletes to attend summer school.

Salaries and Benefits - Coaches & Administrative Staff

Projected annual salary increases: FY15 - 0%; FY16 - 3%; FY17 - 2%; FY18 - 3%; FY19 - 2 %

Fringe Benefit Rate: FY13 - 31.9%; FY14 - 34.7%; FY15 - 33.4%; FY16 through FY19 - 34%

FY16 Benchmark Salary adjustment to meet 75% of CUSA peers

Includes equity adjustments for coaching salaries and positions.

Sports Operating Budgets, Recruiting, Equipment

Two-Year phase-in of Zero-Based Budgets for optimal CUSA operating budgets (FY15-FY16)

Projected 3% annual increase in FY17- FY19.

Includes equity adjustments for equipment, meals, travel, recruiting.

Revenues:

Other Gift Accounts and Educational Fund projected flat revenue stream.

***Contributions / Gifts source allocation - Men's Basketball 70%, Football 20%, Other 10%*

Sponsorships

IMG Rights Fees based on contract and anticipated \$50,000 per year increase. Rights allocation attributed to Men's Basketball (60%) and Football (40%).

Beverage contract will remain flat at \$250,000 through FY19

NCAA/ CUSA Conference

NCAA and CUSA revenue remains flat.

CFP Share provided by CUSA Office and begins in FY15.

University Allocation

University Direct and Indirect Support remains flat beginning in FY15.

Athletic fee from students projections based on increased tuition rate of 3% increases FY16-FY19.

Expenses:

Guarantees (payable to visiting teams)

Included as appropriate in each sports operations budgets.

Support Systems Operations

Two-Year phase-in of Zero-Based Budgets for optimal CUSA operating budgets (FY15-FY16)

Projected 3% annual increase in FY17-FY19.

Financial Projections
FY 2013 - FY 2019

Pro Forma	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Revenues:							
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TOTAL REVENUES	\$ 27,701,271	\$ 27,935,753	\$ 30,068,042	\$ 30,002,870	\$ 30,108,792	\$ 30,720,598	\$ 31,126,681
Expenses:							
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<i>Total Salaries</i>	<i>\$ 11,142,251</i>	<i>\$ 11,654,177</i>	<i>\$ 11,820,820</i>	<i>\$ 13,397,680</i>	<i>\$ 13,665,634</i>	<i>\$ 14,075,603</i>	<i>\$ 14,357,115</i>
<i>Percent of total expenses</i>	<i>41%</i>	<i>42%</i>	<i>39%</i>	<i>38%</i>	<i>38%</i>	<i>38%</i>	<i>37%</i>
Sports Operations	\$ 5,064,071	\$ 4,209,446	\$ 4,780,365	\$ 5,476,306	\$ 5,640,596	\$ 5,809,813	\$ 5,984,108
Support Systems Operations	\$ 4,133,338	\$ 4,359,394	\$ 4,326,507	\$ 4,769,121	\$ 4,912,195	\$ 5,059,560	\$ 5,211,347
Sports Recruiting	\$ 478,599	\$ 538,750	\$ 586,950	\$ 707,935	\$ 729,173	\$ 751,048	\$ 773,579
Sports Equipment - Nike	\$ 273,998	\$ 300,000	\$ 300,000	\$ 479,307	\$ 493,686	\$ 508,497	\$ 523,752
TOTAL EXPENSES	\$ 27,253,959	\$ 28,070,438	\$ 30,224,652	\$ 35,116,247	\$ 36,163,142	\$ 37,379,241	\$ 38,449,957
Net Revenue (Expense)	\$ 447,312	\$ (134,685)	\$ (156,610)	\$ (5,113,378)	\$ (6,054,349)	\$ (6,658,643)	\$ (7,323,275)

Expense Increase Amount	\$ 816,479	\$ 2,154,214	\$ 4,891,596	\$ 1,046,894	\$ 1,216,099	\$ 1,070,715
Expense Increase Percentage	3.0%	7.7%	16.2%	3.0%	3.4%	2.9%

Capital Facilities Expense \$ 48,805,000

Financial Projections
FY 2013 - FY 2019

Pro Forma	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Revenues:							
Contracts and Ticket Sales							
Ticket Sales - Regular Season							
Baseball - Single Game Tickets	\$ 7,470	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Basketball - Men, Season Tickets	\$ 342,153	\$ 400,932	\$ 400,000	\$ 440,000	\$ 462,000	\$ 485,100	\$ 509,355
Basketball - Men, Single Game Tickets	\$ 150,296	\$ 238,176	\$ 240,000	\$ 264,000	\$ 277,200	\$ 291,060	\$ 305,613
Basketball - Women, Single Game Tickets	\$ 4,466	\$ 4,000	\$ 4,000	\$ 4,400	\$ 4,840	\$ 5,324	\$ 5,856
Football- Season Tickets	\$ 446,289	\$ 389,072	\$ 365,000	\$ 396,385	\$ 403,704	\$ 411,389	\$ 419,459
Football- Single Game Tickets	\$ 159,603	\$ 281,318	\$ 150,000	\$ 115,000	\$ 175,000	\$ 192,500	\$ 211,750
Soccer - Men Single Game Tickets	\$ 9,139	\$ 7,500	\$ 7,500	\$ 8,250	\$ 9,075	\$ 9,983	\$ 10,981
Soccer - Women Single Game Tickets	\$ 1,418	\$ 2,000	\$ 1,500	\$ 1,650	\$ 1,815	\$ 1,997	\$ 2,196
Softball- Single Game Tickets	\$ 7,153	\$ 10,000	\$ 10,000	\$ 10,500	\$ 11,025	\$ 11,576	\$ 12,155
Volleyball- Single Game Tickets	\$ 2,066	\$ 2,000	\$ 2,000	\$ 2,100	\$ 2,205	\$ 2,315	\$ 2,431
<i>Total Ticket Sales</i>	\$ 1,130,053	\$ 1,349,998	\$ 1,200,000	\$ 1,262,285	\$ 1,366,864	\$ 1,431,244	\$ 1,499,796
Game Guarantees							
Baseball	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Basketball - Men	\$ 190,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Basketball - Women	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Football	\$ 1,750,000	\$ 1,700,000	\$ 1,475,000	\$ 1,125,000	\$ 800,000	\$ 1,000,000	\$ 1,000,000
Soccer - Men	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Soccer - Women	\$ 3,400	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
Softball	\$ 1,500	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Guarantees</i>	\$ 1,953,400	\$ 1,703,000	\$ 1,600,000	\$ 1,125,000	\$ 800,000	\$ 1,000,000	\$ 1,000,000
Advertising & Sponsorships							
IMG Rights Fee - Men's Basketball	\$ 371,400	\$ 390,000	\$ 420,000	\$ 450,000	\$ 480,000	\$ 510,000	\$ 540,000
IMG Rights Fee - Football	\$ 247,600	\$ 260,000	\$ 280,000	\$ 300,000	\$ 320,000	\$ 340,000	\$ 360,000
Beverage Contract - Buffalo Rock Pouring Rights	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<i>Total Sponsorships</i>	\$ 869,000	\$ 900,000	\$ 950,000	\$ 1,000,000	\$ 1,050,000	\$ 1,100,000	\$ 1,150,000
Other Income							
Cafeteria & Catering Inc	\$ 1,415	\$ 3,500					
Ticket Office - Ticket handling fees Basketball - Men	\$ 12,578	\$ 16,043	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Ticket Office - Ticket handling fees Football	\$ 4,319	\$ 5,507	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Track Entry Fees	\$ 27,215	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000
Men's Soccer	\$ 1,200	\$ -					
Administration	\$ 1,150	\$ 50,000	\$ 53,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Marketing	\$ 23,375	\$ -					
Summer Sports Camps	\$ 15,230	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Cheer/Dance Camps	\$ 115,385	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
Other Accounts	\$ 28,450						
Gift Accounts (premiums)	\$ 301,247	\$ -					
<i>Total Other Income</i>	\$ 531,564	\$ 232,050	\$ 230,500	\$ 227,000	\$ 227,000	\$ 227,000	\$ 227,000
Royalties							
Basketball - Men	\$ 51,187	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000
Football	\$ 21,937	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
<i>Total Royalties</i>	\$ 73,125	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000

Financial Projections
FY 2013 - FY 2019

Pro Forma	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
NCAA/ CUSA Revenues							
NCAA GIA	\$ 715,539	\$ 665,643	\$ 700,000	\$ 730,170	\$ 762,990	\$ 808,200	\$ 834,480
NCAA Sport Sponsorship	\$ 177,330	\$ 176,450	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
NCAA SAF	\$ 368,533	\$ 200,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
NCAA Men's Basketball Units	\$ 412,987	\$ 413,333	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
CUSA Marketing	\$ 17,262	\$ 6,563	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
CUSA TV Revenue - Football	\$ 1,005,157	\$ 891,688	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
CUSA Championship - Football	\$ (22,599)	\$ 2,344	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
CUSA Bowl Distribution - Football	\$ 66,710	\$ 38,816	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
CUSA Championship - Men's Basketball	\$ 2,565	\$ 36,667	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
CUSA Revenue Growth Supplement	\$ 300,000	\$ 265,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000
CUSA Event Cancellation Insurance - Football	\$ (15,899)	\$ (13,942)	\$ (14,000)	\$ (14,000)	\$ (14,000)	\$ (14,000)	\$ (14,000)
Incentive - Women's Basketball	\$ 16,250	\$ 16,188	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
College Football Playoff - Football (beginning 2014-15)	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
<i>Total NCAA/ CUSA</i>	\$ 3,043,835	\$ 2,698,750	\$ 3,500,000	\$ 3,530,170	\$ 3,562,990	\$ 3,608,200	\$ 3,634,480
Total Contracts and Ticket Sales	\$ 7,600,977	\$ 6,953,798	\$ 7,550,500	\$ 7,214,455	\$ 7,076,854	\$ 7,436,444	\$ 7,581,276
Philanthropy							
B-Club (Letter Winners)**	\$ 27,241	\$ 10,000	\$ 35,000	\$ 38,500	\$ 42,350	\$ 46,585	\$ 51,244
Excellence Fund**	\$ 37,473	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Investor Fund**	\$ 20,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Blazer Auction**	\$ 60,810	\$ 85,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Champion Club**	\$ 333,565	\$ 350,000	\$ 450,000	\$ 468,000	\$ 486,720	\$ 506,189	\$ 526,436
Blazer Club**	\$ 631,542	\$ 800,000	\$ 865,000	\$ 930,000	\$ 976,500	\$ 1,025,325	\$ 1,076,591
Belles & Whistles Lunch & Memberships - Other	\$ 33,197	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
BWAS-Sustainer - Other	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other Gift Accounts	\$ 301,625	\$ 250,000	\$ 85,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Endowments-Investments	\$ 3,785	\$ 5,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
EF - President's Discretionary Fund	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
EF Support	\$ 782,524	\$ 610,000	\$ 610,000	\$ 610,000	\$ 610,000	\$ 610,000	\$ 610,000
Endowment & Investment Income	\$ 30,980	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Total Philanthropy	\$ 2,487,742	\$ 2,570,000	\$ 2,385,000	\$ 2,486,500	\$ 2,555,570	\$ 2,628,099	\$ 2,704,271
Total Athletics Revenues	\$ 10,088,719	\$ 9,523,798	\$ 9,935,500	\$ 9,700,955	\$ 9,632,424	\$ 10,064,542	\$ 10,285,547
<i>Percent of total revenues</i>	36%	34%	33%	32%	32%	33%	33%
Institutional Subsidy and Student Fees							
Direct and Indirect Support	\$ 12,631,732	\$ 13,227,977	\$ 14,486,787	\$ 14,486,787	\$ 14,486,787	\$ 14,486,787	\$ 14,486,787
Student Fees Allocation	\$ 4,980,820	\$ 5,183,978	\$ 5,645,755	\$ 5,815,128	\$ 5,989,581	\$ 6,169,269	\$ 6,354,347
Total Institutional Subsidy and Student Fees	\$ 17,612,552	\$ 18,411,955	\$ 20,132,542	\$ 20,301,915	\$ 20,476,368	\$ 20,656,056	\$ 20,841,134
<i>Percent of total revenues</i>	64%	66%	67%	68%	68%	67%	67%
TOTAL REVENUES	\$ 27,701,271	\$ 27,935,753	\$ 30,068,042	\$ 30,002,870	\$ 30,108,792	\$ 30,720,598	\$ 31,126,681

Scholarship Projections

FY 2013 - FY 2019

Scholarships Annual Costs		Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
In-State Scholarship		\$ 19,619	\$ 20,549	\$ 24,025	\$ 27,467	\$ 28,291	\$ 29,139	\$ 30,014
Out of State Scholarship		\$ 27,930	\$ 28,806	\$ 33,577	\$ 37,305	\$ 38,424	\$ 39,577	\$ 40,765
*Average Scholarship Cost		\$ 25,437	\$ 26,329	\$ 30,711	\$ 34,354	\$ 35,384	\$ 36,446	\$ 37,539
Pro Forma Scholarships Expense	No. of Participants	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Baseball	33	\$ 279,231	\$ 357,158	\$ 359,323	\$ 401,939	\$ 413,997	\$ 426,417	\$ 439,209
Basketball - Men	13	\$ 289,903	\$ 321,483	\$ 399,248	\$ 446,599	\$ 459,997	\$ 473,797	\$ 488,010
Football	104	\$ 1,787,689	\$ 2,010,637	\$ 2,610,469	\$ 2,920,068	\$ 3,007,670	\$ 3,097,900	\$ 3,190,837
Golf- Men	9	\$ 135,018	\$ 108,216	\$ 138,201	\$ 154,592	\$ 159,230	\$ 164,006	\$ 168,927
Soccer - Men	31	\$ 265,860	\$ 321,133	\$ 304,043	\$ 340,102	\$ 350,305	\$ 360,814	\$ 371,639
Tennis - Men	11	\$ 128,616	\$ 162,050	\$ 138,201	\$ 154,592	\$ 159,230	\$ 164,006	\$ 168,927
Total Men's	201	\$ 2,886,317	\$ 3,280,677	\$ 3,949,486	\$ 4,417,891	\$ 4,550,428	\$ 4,686,941	\$ 4,827,549
Basketball - Women	14	\$ 395,292	\$ 444,091	\$ 460,671	\$ 515,306	\$ 530,765	\$ 546,688	\$ 563,089
Bowling - Women	8	\$ 66,879	\$ 65,663	\$ 153,557	\$ 171,769	\$ 176,922	\$ 182,229	\$ 187,696
CC/Track - Women	73	\$ 447,150	\$ 489,119	\$ 552,805	\$ 618,367	\$ 636,918	\$ 656,026	\$ 675,707
Golf- Women	7	\$ 137,791	\$ 186,581	\$ 184,268	\$ 206,122	\$ 212,306	\$ 218,675	\$ 225,236
Rifle - Women	11	\$ 67,328	\$ 79,521	\$ 110,561	\$ 123,673	\$ 127,384	\$ 131,205	\$ 135,141
Sand Volleyball - Women	17	\$ 23,475	\$ 58,000	\$ 184,268	\$ 206,122	\$ 212,306	\$ 218,675	\$ 225,236
Soccer - Women	27	\$ 346,570	\$ 421,319	\$ 429,960	\$ 480,952	\$ 495,381	\$ 510,242	\$ 525,550
Softball	19	\$ 279,501	\$ 319,645	\$ 368,537	\$ 412,245	\$ 424,612	\$ 437,351	\$ 450,471
Swimming - Women					\$ 206,122	\$ 318,459	\$ 437,351	\$ 525,550
Tennis - Women	10	\$ 280,501	\$ 277,810	\$ 245,691	\$ 274,830	\$ 283,075	\$ 291,567	\$ 300,314
Volleyball - Women	15	\$ 284,217	\$ 356,806	\$ 368,537	\$ 412,245	\$ 424,612	\$ 437,351	\$ 450,471
Total Women's	201	\$ 2,328,704	\$ 2,698,555	\$ 3,058,855	\$ 3,627,755	\$ 3,842,741	\$ 4,067,361	\$ 4,264,460
Total Sports Expense		\$ 5,215,021	\$ 5,979,232	\$ 7,008,341	\$ 8,045,646	\$ 8,393,169	\$ 8,754,302	\$ 9,092,009
Non-program specific		\$ 224,850	\$ -					
Summer School		\$ 721,831	\$ 1,029,439	\$ 1,051,251	\$ 1,206,847	\$ 1,258,975	\$ 1,313,145	\$ 1,363,801
Fifth Year or Medical Aid		\$0	\$0	\$350,417	\$402,282	\$419,658	\$437,715	\$454,600
NCAA Meal Enhancements					\$425,000	\$437,750	\$450,883	\$464,409
NCAA Degree Completion					\$206,122	\$212,306	\$218,675	\$225,236
Total Scholarship Expense		\$ 6,161,702	\$ 7,008,671	\$ 8,410,010	\$ 10,285,898	\$ 10,721,859	\$ 11,174,720	\$ 11,600,055

* Average Scholarship Cost based on awarding 70% out-state and 30% in-state.

Projected 3% annual increase for both in-state and out-of-state scholarships FY16-FY19

Summer School expense projected at 15% of academic year scholarship costs.

Fifth Year and Medical expense projected at 5% of academic year scholarship costs.

NCAA meal enhancements projected at \$1,000 per student athlete and 425 SA and 3% annual increase.

NCAA Degree Completion projected at 6 returning student-athletes per year.

Scholarship expense covers spring and fall of the same calendar year, thus covering parts of two academic years.

Scholarship Projections

FY 2013 - FY 2019

NCAA Scholarships Equivalencies	*NCAA Maximum Equiv.	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Baseball	11.70	11.70	11.86	11.70	11.70	11.70	11.70	11.70
Basketball - Men	13.00	11.06	11.97	13.00	13.00	13.00	13.00	13.00
Football	85.00	74.38	79.12	85.00	85.00	85.00	85.00	85.00
Golf- Men	4.50	4.04	4.65	4.50	4.50	4.50	4.50	4.50
Soccer - Men	9.90	9.90	9.81	9.90	9.90	9.90	9.90	9.90
Tennis - Men	4.50	3.95	3.48	4.50	4.50	4.50	4.50	4.50
Total Men's	128.60	115.03	120.89	128.60	128.60	128.60	128.60	128.60
Basketball - Women	15.00	15.00	14.00	15.00	15.00	15.00	15.00	15.00
Bowling - Women	5.00	2.88	2.47	5.00	5.00	5.00	5.00	5.00
CC/Track - Women	18.00	16.62	17.86	18.00	18.00	18.00	18.00	18.00
Golf- Women	6.00	6.00	4.79	6.00	6.00	6.00	6.00	6.00
Rifle - Women	3.60	3.55	3.60	3.60	3.60	3.60	3.60	3.60
Sand Volleyball - Women	5.00	2.00	2.00	6.00	6.00	6.00	6.00	6.00
Soccer - Women	14.00	13.03	13.87	14.00	14.00	14.00	14.00	14.00
Softball	12.00	11.44	12.00	12.00	12.00	12.00	12.00	12.00
Swimming - Women	14.00				6.00	9.00	12.00	14.00
Tennis - Women	8.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00
Volleyball - Women	12.00	10.98	12.00	12.00	12.00	12.00	12.00	12.00
Total Women's	112.60	88.50	90.59	99.60	105.60	108.60	111.60	113.60
Total Scholarships	241.20	203.53	211.48	228.20	234.20	237.20	240.20	242.20
Additional 5th Year and Medical		17.40	12.56	11.41	11.71	11.86	12.01	12.11
Total Scholarships	241.20	220.93	224.04	239.61	245.91	249.06	252.21	254.31
Increase to Full Cost of Attendance beginning Fall 2015 (+\$5,442); all sports.					\$ 1,274,516	\$ 1,290,842	\$ 1,307,168	\$ 1,318,052
Increase to Full Cost of Attendance for Head Count Sports only (+\$5,442)					\$ 723,786	\$ 723,786	\$ 723,786	\$ 723,786
Increase to Full Cost of Attendance for Football only (+\$5,442)					\$ 462,570	\$ 462,570	\$ 462,570	\$ 462,570
Sand Volleyball increases to 6 scholarships in 2014-15								
Sport Addition recommended to meet Title IX proportionality								
*BOLD is Head Count Sport		133.00						
NCAA GIA Distribution								
Grants 1-50 x 1 point		50	50	50	50	50	50	50
Grants 51-100 x 2 points		100	100	100	100	100	100	100
Grants 101-150 x 10 points		500	500	500	500	500	500	500
Grants 151 + x 20 points		1419	1481	1792	1912	1981	2044	2086
Total Points		2069	2131	2442	2562	2631	2694	2736
NCAA revenue per point		\$304.00	\$275.00	\$280.00	\$285.00	\$290.00	\$300.00	\$305.00
Total NCAA GIA Distribution		\$628,976.00	\$586,025.00	\$683,760.00	\$730,170.00	\$762,990.00	\$808,200.00	\$834,480.00

Support Systems Projections

FY 2013 - FY 2019

Support Systems Expenses/Budget	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Administration Operations							
Administration	\$ 1,220,921	\$ 1,516,487	\$ 1,457,487	\$ 1,431,487	\$ 1,474,432	\$ 1,518,665	\$ 1,564,224
Sports Information	\$ 102,457	\$ 110,000	\$ 110,000	\$ 133,900	\$ 137,917	\$ 142,055	\$ 146,316
Training Room	\$ 619,981	\$ 625,000	\$ 725,000	\$ 760,100	\$ 782,903	\$ 806,390	\$ 830,582
Academic Center	\$ 49,098	\$ 71,500	\$ 71,500	\$ 92,470	\$ 95,244	\$ 98,101	\$ 101,044
Marketing & Promotions	\$ 400,590	\$ 350,000	\$ 400,000	\$ 487,275	\$ 501,893	\$ 516,950	\$ 532,459
Women's Post Season	\$ 92,277	\$ 70,000	\$ 85,000	\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273
Men's Post Season	\$ 29,113	\$ 30,000	\$ 40,000	\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636
Development	\$ 112,985	\$ 165,000	\$ 177,000	\$ 161,967	\$ 166,826	\$ 171,831	\$ 176,986
Video	\$ 30,861	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,600	\$ 21,218	\$ 21,855
Compliance	\$ 12,812	\$ 15,000	\$ 20,310	\$ 24,310	\$ 25,039	\$ 25,790	\$ 26,564
Equipment	\$ 188,996	\$ 114,000	\$ 114,000	\$ 121,450	\$ 125,094	\$ 128,846	\$ 132,712
Facilities & Operations	\$ 170,466	\$ 185,000	\$ 199,500	\$ 221,177	\$ 227,812	\$ 234,647	\$ 241,686
Strength & Conditioning	\$ 26,598	\$ 30,000	\$ 49,900	\$ 90,641	\$ 93,360	\$ 96,161	\$ 99,046
Athletic Ticket Office	\$ 106,022	\$ 102,000	\$ 111,810	\$ 119,344	\$ 122,924	\$ 126,612	\$ 130,410
CUSA Softball/Soccer	\$ 25,401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CUSA Track	\$ 38,047	\$ 35,000	\$ 40,000	\$ 40,000	\$ 41,200	\$ 42,436	\$ 43,709
FRMC	\$ 123,016	\$ 250,000	\$ -	\$ 210,000	\$ 216,300	\$ 222,789	\$ 229,473
Title IX Initiatives	\$ 5,959	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,900	\$ 31,827	\$ 32,782
Band	\$ 491,043	\$ 433,407	\$ 450,000	\$ 450,000	\$ 463,500	\$ 477,405	\$ 491,727
Spirit Squad/Cheerleaders	\$ 286,695	\$ 207,000	\$ 225,000	\$ 225,000	\$ 231,750	\$ 238,703	\$ 245,864
Total Support Systems Operations	\$ 4,133,338	\$ 4,359,394	\$ 4,326,507	\$ 4,769,121	\$ 4,912,195	\$ 5,059,560	\$ 5,211,347
Total non-specific Support Operations	\$ 3,041,787	\$ 3,303,987	\$ 3,456,507	\$ 3,664,121	\$ 3,774,045	\$ 3,887,266	\$ 4,003,884

Zero-Based Budget implemented in FY16
Projected 3% annual increase FY17-FY19.

Sports Operations Projections

FY 2013 - FY 2019

Sports Operations Expenses/Budget	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Men's Sports							
Baseball Operations	\$ 360,478	\$ 308,400	\$ 335,400	\$ 358,275	\$ 369,023	\$ 380,094	\$ 391,497
Basketball Operations - Men	\$ 909,050	\$ 824,765	\$ 972,366	\$ 1,045,003	\$ 1,076,353	\$ 1,108,644	\$ 1,141,903
Football Operations	\$ 1,750,417	\$ 1,414,373	\$ 1,647,177	\$ 1,702,177	\$ 1,753,242	\$ 1,805,840	\$ 1,860,015
Golf Operations- Men	\$ 112,136	\$ 82,000	\$ 82,000	\$ 105,904	\$ 109,081	\$ 112,354	\$ 115,724
Soccer Operations - Men	\$ 227,606	\$ 212,682	\$ 228,000	\$ 252,155	\$ 259,720	\$ 267,511	\$ 275,537
Tennis Operations - Men	\$ 53,781	\$ 48,302	\$ 48,302	\$ 60,967	\$ 62,796	\$ 64,680	\$ 66,620
Total Men's	\$ 3,413,468	\$ 2,890,522	\$ 3,313,245	\$ 3,524,481	\$ 3,630,215	\$ 3,739,122	\$ 3,851,296
Women's Sports							
Basketball Operations - Women	\$ 596,622	\$ 411,916	\$ 516,118	\$ 700,375	\$ 721,386	\$ 743,028	\$ 765,319
Bowling Operations - Women	\$ 50,606	\$ 55,000	\$ 55,000	\$ 78,890	\$ 81,257	\$ 83,694	\$ 86,205
Golf Operations - Women	\$ 65,775	\$ 60,000	\$ 65,000	\$ 73,799	\$ 76,013	\$ 78,293	\$ 80,642
Rifle Operations - Women	\$ 19,763	\$ 19,000	\$ 25,000	\$ 40,000	\$ 41,200	\$ 42,436	\$ 43,709
Sand Volleyball Operations - Women	\$ 51,767	\$ 50,000	\$ 50,000	\$ 88,195	\$ 90,841	\$ 93,566	\$ 96,373
Soccer Operations - Women	\$ 152,064	\$ 159,000	\$ 144,000	\$ 159,000	\$ 163,770	\$ 168,683	\$ 173,744
Softball Operations - Women	\$ 269,868	\$ 199,506	\$ 232,000	\$ 279,791	\$ 288,185	\$ 296,830	\$ 305,735
Swimming Operations - Women				\$ 107,423	\$ 110,646	\$ 113,965	\$ 117,384
Tennis Operations - Women	\$ 45,081	\$ 48,302	\$ 48,302	\$ 53,292	\$ 54,891	\$ 56,537	\$ 58,234
Track Operations - Women	\$ 198,571	\$ 157,000	\$ 157,000	\$ 163,026	\$ 167,917	\$ 172,954	\$ 178,143
Volleyball Operations - Women	\$ 200,486	\$ 159,200	\$ 174,700	\$ 208,034	\$ 214,275	\$ 220,703	\$ 227,324
Total Women's	\$ 1,650,603	\$ 1,318,924	\$ 1,467,120	\$ 1,951,825	\$ 2,010,380	\$ 2,070,692	\$ 2,132,812
Total Sports Operations	\$ 5,064,071	\$ 4,209,446	\$ 4,780,365	\$ 5,476,306	\$ 5,640,596	\$ 5,809,813	\$ 5,984,108

Zero-Based Budget implemented in FY16

Projected 3% annual increase in FY17-FY19

Sport Addition recommended to meet Title IX proportionality

Sports Recruiting

FY 2013 - FY 2019

Sports Recruiting Expenses/Budget	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Men's Sports							
Baseball Recruiting	\$ 25,462	\$ 30,000	\$ 40,000	\$ 45,618	\$ 46,987	\$ 48,396	\$ 49,848
Basketball Recruiting - Men	\$ 75,235	\$ 85,000	\$ 110,000	\$ 112,951	\$ 116,340	\$ 119,830	\$ 123,425
Football Recruiting	\$ 146,547	\$ 164,500	\$ 164,500	\$ 175,000	\$ 180,250	\$ 185,658	\$ 191,227
Golf Recruiting- Men	\$ 12,080	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,450	\$ 15,914	\$ 16,391
Soccer Recruiting - Men	\$ 19,080	\$ 22,500	\$ 25,000	\$ 33,840	\$ 34,855	\$ 35,901	\$ 36,978
Tennis Recruiting- Men	\$ 2,917	\$ 4,000	\$ 8,500	\$ 14,400	\$ 14,832	\$ 15,277	\$ 15,735
Total Men's	\$ 281,321	\$ 321,000	\$ 363,000	\$ 396,809	\$ 408,713	\$ 420,975	\$ 433,604
Women's Sports							
Basketball Recruiting - Women	\$ 52,764	\$ 64,000	\$ 64,000	\$ 71,500	\$ 73,645	\$ 75,854	\$ 78,130
Bowling Recruiting - Women	\$ 8,826	\$ 10,000	\$ 10,000	\$ 19,595	\$ 20,183	\$ 20,788	\$ 21,412
Golf Recruiting - Women	\$ 13,384	\$ 11,000	\$ 11,000	\$ 17,775	\$ 18,308	\$ 18,857	\$ 19,423
Rifle Recruiting - Women	\$ -	\$ 250	\$ 250	\$ 7,250	\$ 7,468	\$ 7,692	\$ 7,922
Sand Volleyball Recruiting - Women	\$ 8,506	\$ 8,500	\$ 8,500	\$ 40,360	\$ 41,571	\$ 42,818	\$ 44,102
Soccer Recruiting - Women	\$ 34,054	\$ 35,000	\$ 35,000	\$ 35,000	\$ 36,050	\$ 37,132	\$ 38,245
Softball Recruiting - Women	\$ 20,518	\$ 24,000	\$ 27,200	\$ 27,200	\$ 28,016	\$ 28,856	\$ 29,722
Swimming Recruiting - Women				\$ 11,941	\$ 12,299	\$ 12,668	\$ 13,048
Tennis Recruiting - Women	\$ 10,768	\$ 11,000	\$ 11,000	\$ 13,605	\$ 14,013	\$ 14,434	\$ 14,867
Track Recruiting - Women	\$ 18,448	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,660	\$ 23,340	\$ 24,040
Volleyball Recruiting - Women	\$ 30,010	\$ 32,000	\$ 35,000	\$ 44,900	\$ 46,247	\$ 47,634	\$ 49,063
Total Women's	\$ 197,278	\$ 217,750	\$ 223,950	\$ 311,126	\$ 320,459	\$ 330,073	\$ 339,975
Total Sports Recruiting	\$ 478,599	\$ 538,750	\$ 586,950	\$ 707,935	\$ 729,173	\$ 751,048	\$ 773,579

Zero-Based Budget implemented in FY16

Projected 3% annual increase in FY17-FY19

Sport Addition recommended to meet Title IX proportionality

Sports Equipment - Nike
FY 2013 - FY 2019

Sports Equipment Expenses/Budget	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Men's Sports							
Baseball Equipment	\$ 10,961	\$ 24,000	\$ 24,000	\$ 40,668	\$ 41,888	\$ 43,145	\$ 44,439
Basketball Equipment - Men	\$ 18,997	\$ 6,500	\$ 6,500	\$ 25,991	\$ 26,771	\$ 27,574	\$ 28,401
Football Equipment	\$ 111,632	\$ 110,000	\$ 110,000	\$ 120,000	\$ 123,600	\$ 127,308	\$ 131,127
Golf Equipment- Men	\$ 1,360	\$ 1,000	\$ 1,000	\$ 2,500	\$ 2,575	\$ 2,652	\$ 2,732
Soccer Equipment - Men	\$ 15,710	\$ 19,000	\$ 19,000	\$ 39,062	\$ 40,234	\$ 41,441	\$ 42,684
Tennis Equipment - Men	\$ 4,579	\$ 6,000	\$ 6,000	\$ 11,822	\$ 12,177	\$ 12,542	\$ 12,918
Total Men's	\$ 163,239	\$ 166,500	\$ 166,500	\$ 240,043	\$ 247,244	\$ 254,662	\$ 262,301
Women's Sports							
Basketball Equipment - Women	\$ 24,275	\$ 23,000	\$ 23,000	\$ 32,325	\$ 33,295	\$ 34,294	\$ 35,322
Bowling Equipment - Women	\$ 928	\$ 1,000	\$ 1,000	\$ 2,500	\$ 2,575	\$ 2,652	\$ 2,732
Golf Equipment - Women	\$ 997	\$ 1,000	\$ 1,000	\$ 2,750	\$ 2,833	\$ 2,917	\$ 3,005
Rifle Equipment - Women	\$ -	\$ 1,000	\$ 1,000	\$ 4,500	\$ 4,635	\$ 4,774	\$ 4,917
Sand Volleyball Equipment - Women	\$ 5,056	\$ 5,000	\$ 5,000	\$ 15,316	\$ 15,775	\$ 16,249	\$ 16,736
Soccer Equipment - Women	\$ 13,445	\$ 19,000	\$ 19,000	\$ 17,667	\$ 18,197	\$ 18,743	\$ 19,305
Softball Equipment - Women	\$ 18,288	\$ 19,000	\$ 19,000	\$ 50,180	\$ 51,685	\$ 53,236	\$ 54,833
Swimming Equipment - Women				\$ 18,000	\$ 18,540	\$ 19,096	\$ 19,669
Tennis Equipment - Women	\$ 4,860	\$ 6,000	\$ 6,000	\$ 17,160	\$ 17,675	\$ 18,205	\$ 18,751
Track Equipment - Women	\$ 17,551	\$ 17,500	\$ 17,500	\$ 23,275	\$ 23,973	\$ 24,692	\$ 25,433
Volleyball Equipment - Women	\$ 13,730	\$ 14,000	\$ 14,000	\$ 18,141	\$ 18,685	\$ 19,246	\$ 19,823
Total Women's	\$ 99,130	\$ 106,500	\$ 106,500	\$ 201,814	\$ 207,868	\$ 214,104	\$ 220,528
Total Sports Equipment	\$ 262,369	\$ 273,000	\$ 273,000	\$ 441,857	\$ 455,113	\$ 468,766	\$ 482,829
Administration		\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,810	\$ 28,644	\$ 29,504
Marketing				\$ 4,500	\$ 4,635	\$ 4,774	\$ 4,917
Development				\$ 750	\$ 773	\$ 796	\$ 820
Strength & Conditioning				\$ 2,700	\$ 2,781	\$ 2,864	\$ 2,950
Training Room				\$ 2,500	\$ 2,575	\$ 2,652	\$ 2,732
Equipment - Miscellaneous	\$ 11,629						
Total Equipment	\$ 273,998	\$ 300,000	\$ 300,000	\$ 479,307	\$ 493,686	\$ 508,497	\$ 523,752

Zero-Based Budget implemented in FY16

Projected 3% annual increase in FY17-FY19

Nike Complimentary Equipment per contract: \$30,000 to Dept. \$15,000 to Men's Basketball = \$45,000 total complimentary product

Sport Addition recommended to meet Title IX proportionality

Administrative Staff Salary and Benefits

FY 2013 - FY 2019

Administrative Staff Salary and Benefits	Actual 2012-13 Total	Budget 2013-14 Total	Projected 2014-15 Total	Projected 2015-16 Total	Projected 2016-17 Total	Projected 2017-18 Total	Projected 2018-19 Total
Athletic Administration Senior Staff	\$ 1,004,581	\$ 1,073,394	\$ 1,063,035	\$ 1,153,987	\$ 1,177,066	\$ 1,212,378	\$ 1,236,626
Student Support Services Staff	\$ 660,955	\$ 688,676	\$ 715,433	\$ 763,325	\$ 778,592	\$ 801,949	\$ 817,988
Media Relations Staff	\$ 206,168	\$ 217,875	\$ 215,772	\$ 235,847	\$ 240,564	\$ 247,781	\$ 252,736
Financial Affairs Staff	\$ 237,349	\$ 254,172	\$ 204,829	\$ 252,537	\$ 257,587	\$ 265,315	\$ 270,621
Compliance Staff	\$ 195,856	\$ 199,277	\$ 197,353	\$ 213,870	\$ 218,147	\$ 224,691	\$ 229,185
Development Staff	\$ 147,728	\$ 226,028	\$ 223,845	\$ 231,598	\$ 236,230	\$ 243,316	\$ 248,183
Equipment and Facilities Staff	\$ 271,348	\$ 264,558	\$ 272,352	\$ 283,441	\$ 289,110	\$ 297,783	\$ 303,739
Marketing and Ticketing Staff	\$ 315,940	\$ 355,118	\$ 336,065	\$ 363,382	\$ 370,650	\$ 381,769	\$ 389,405
Strength & Conditioning Staff	\$ 361,007	\$ 503,387	\$ 534,878	\$ 553,402	\$ 564,470	\$ 581,404	\$ 593,032
Sports Medicine Staff	\$ 434,667	\$ 479,059	\$ 498,480	\$ 531,775	\$ 542,410	\$ 558,683	\$ 569,856
GA's and Hourly Budget	\$ 783,061	\$ 725,050	\$ 871,683	\$ 897,833	\$ 915,790	\$ 943,264	\$ 962,129
Total Administrative Staff Salaries	\$ 4,618,658	\$ 4,986,593	\$ 5,133,725	\$ 5,480,996	\$ 5,590,616	\$ 5,758,335	\$ 5,873,502

Fringe Benefits: rate of 34% projected for FY16 and beyond

Salary Increases: FY15 - 0%; FY16 - 3%; FY17 - 2%; FY18 - 3%; FY19 - 2 %

Coaching Staff Salaries and Benefits Projections

FY 2013 - FY2019

Coaches Salaries and Benefits	Actual 2012-13 Total	Budget 2013-14 Total	Projected 2014-15 Total	Projected 2015-16 Total	Projected 2016-17 Total	Projected 2017-18 Total	Projected 2018-19 Total
Men's Sports:							
Baseball Staff	\$ 331,801	\$ 348,598	\$ 401,261	\$ 452,545	\$ 461,596	\$ 475,444	\$ 484,952
Basketball Staff	\$ 1,246,681	\$ 1,408,788	\$ 1,405,366	\$ 1,454,038	\$ 1,483,119	\$ 1,527,612	\$ 1,558,165
Football Staff	\$ 2,486,905	\$ 2,649,837	\$ 2,557,552	\$ 3,148,848	\$ 3,211,825	\$ 3,308,180	\$ 3,374,344
Golf Staff	\$ 98,925	\$ 101,025	\$ 106,720	\$ 132,995	\$ 135,655	\$ 139,725	\$ 142,519
Soccer Staff	\$ 239,321	\$ 251,490	\$ 249,063	\$ 260,485	\$ 265,695	\$ 273,666	\$ 279,139
Tennis Staff	\$ 61,903	\$ 65,113	\$ 64,484	\$ 108,620	\$ 110,793	\$ 114,117	\$ 116,399
Total Men's Sports	\$ 4,465,535	\$ 4,824,851	\$ 4,784,446	\$ 5,557,531	\$ 5,668,682	\$ 5,838,743	\$ 5,955,517
Women's Sports:							
Basketball Staff	\$ 654,443	\$ 671,172	\$ 664,695	\$ 710,007	\$ 724,207	\$ 745,934	\$ 760,852
Bowling Staff	\$ 54,739	\$ 57,335	\$ 56,782	\$ 58,748	\$ 59,923	\$ 61,721	\$ 62,955
Cross Country Track & Field Staff	\$ 172,064	\$ 180,502	\$ 178,760	\$ 207,328	\$ 211,475	\$ 217,819	\$ 222,176
Golf Staff	\$ 69,248	\$ 72,597	\$ 71,896	\$ 120,970	\$ 123,389	\$ 127,091	\$ 129,633
Rifle Staff	\$ 8,704	\$ 8,965	\$ 8,965	\$ 53,600	\$ 54,672	\$ 56,312	\$ 57,438
Sand Volleyball Staff	\$ 46,125	\$ 99,469	\$ 98,509	\$ 101,921	\$ 103,959	\$ 107,078	\$ 109,220
Soccer Staff	\$ 193,283	\$ 202,943	\$ 230,999	\$ 239,000	\$ 243,780	\$ 251,093	\$ 256,115
Softball Staff	\$ 247,313	\$ 252,563	\$ 297,482	\$ 307,785	\$ 313,940	\$ 323,359	\$ 329,826
Swimming and Diving Staff	\$ -	\$ -	\$ -	\$ 186,185	\$ 189,909	\$ 195,606	\$ 199,519
Tennis Staff	\$ 67,731	\$ 70,515	\$ 69,835	\$ 135,246	\$ 137,951	\$ 142,090	\$ 144,931
Volleyball Staff	\$ 215,393	\$ 226,671	\$ 224,725	\$ 238,362	\$ 243,129	\$ 250,423	\$ 255,431
Total Women's Sports	\$ 1,729,040	\$ 1,842,733	\$ 1,902,648	\$ 2,359,152	\$ 2,406,335	\$ 2,478,526	\$ 2,528,096
Total Salaries, Coaches	\$ 6,194,575	\$ 6,667,584	\$ 6,687,095	\$ 7,916,684	\$ 8,075,018	\$ 8,317,268	\$ 8,483,613
Severance Payments	\$ 329,018						
Total Salaries, Coaches	\$ 6,523,593						

Fringe Benefits: rate of 34% projected for FY16 and beyond

Salary Increases: FY15 - 0%; FY16 - 3%; FY17 - 2%; FY18 - 3%; FY19 - 2 %

Capital Projects Projections

Capital Projects Expenses/Budget	Estimated Cost	Notes/Specifics of Project
Multi-Sport Indoor Practice Facility	\$ 9,500,000	
Basketball		
Wallace Gym Renovation	\$ 1,350,000	
Women's Locker Room Renovation	\$ 700,000	
Football		
Practice Administration Building	\$ 11,500,000	
Practice Fields	\$ 1,250,000	
Olympic Village for Baseball, Softball, Soccer, Tennis, Sand Volleyball		
Soccer facility	\$ 4,500,000	
Soccer Clubhouse	\$ 4,300,000	
Baseball & Softball Clubhouse	\$ 3,200,000	
Baseball Stadium Press Box & Turf Renovation	\$ 2,600,000	seating, press box, dugouts, restrooms/concessions
Softball Stadium & Press Box Expansion	\$ 1,400,000	seating, press box, restrooms/concessions
Sand Volleyball lights	\$ 180,000	
Outdoor Tennis Complex	\$ 2,700,000	new complex with 6 outdoor and 3 indoor courts
Golf		
Hitting Practice Facility	\$ 1,000,000	
Track		
Outdoor Track Facility	\$ 3,500,000	track, stadium, lights, press box
Volleyball		
Wallace Pool Renovation	\$ 1,125,000	
Total Capital Projects	\$ 48,805,000	

Coaches Salaries Benchmarks
CUSA, AAC, VCU, WSU

Coaches Salaries and Benefits	UAB Budget 2013-14 Salary	CUSA 2013-14 Salary 75th %	CUSA 2015-16 Benchmark +5%	AAC 2013-14 Salary 75%	VCU 2013-14 Salary 75th %	WSU 2013-14 Salary 75%	CUSA-AAC 2013-14 Midpoint	CUSA-AAC 2015-16 Benchmark +5%
Men's Sports:								
Head Baseball Coach	\$ 152,528	\$ 182,080	\$ 191,184	\$ 175,000	\$ 88,000	\$ 340,000	\$ 180,000	\$ 189,000
Head Men's Basketball Coach	\$ 534,000	\$ 484,000	\$ 508,200	\$ 1,350,000	\$ 1,310,000	\$ 1,720,000	\$ 900,000	\$ 945,000
Asst. Men's Basketball Coach	\$ 136,166	\$ 152,430	\$ 160,052	\$ 216,000	\$ 140,000	\$ 197,000	\$ 184,000	\$ 193,200
Asst. Men's Basketball Coach	\$ 136,166	\$ 124,911	\$ 131,157	\$ 198,000	\$ 120,000	\$ 142,000	\$ 161,000	\$ 169,050
Asst. Men's Basketball Coach	\$ 136,166	\$ 99,996	\$ 104,996	\$ 125,000	\$ 120,000	\$ 112,000	\$ 161,000	\$ 169,050
Head Football Coach	\$ 509,000	\$ 703,904	\$ 739,099	\$ 1,710,000	na	na	\$ 1,207,000	\$ 1,267,350
Defensive Coordinator	\$ 196,000	\$ 200,000	\$ 210,000	\$ 355,000	na	na	\$ 277,000	\$ 290,850
Offensive Coordinator	\$ 176,000	\$ 190,000	\$ 199,500	\$ 303,000	na	na	\$ 246,000	\$ 258,300
Asst. Football Coach	\$ 126,000	\$ 152,880	\$ 160,524	\$ 260,000	na	na	\$ 206,000	\$ 216,300
Asst. Football Coach	\$ 101,000	\$ 146,000	\$ 153,300	\$ 216,000	na	na	\$ 181,000	\$ 190,050
Asst. Football Coach	\$ 101,000	\$ 117,480	\$ 123,354	\$ 208,000	na	na	\$ 162,500	\$ 170,625
Asst. Football Coach	\$ 101,000	\$ 105,000	\$ 110,250	\$ 208,000	na	na	\$ 156,500	\$ 164,325
Asst. Football Coach	\$ 101,000	\$ 100,000	\$ 105,000	\$ 176,000	na	na	\$ 138,000	\$ 144,900
Asst. Football Coach	\$ 91,000	\$ 93,000	\$ 97,650	\$ 160,000	na	na	\$ 126,500	\$ 132,825
Asst. Football Coach	\$ 71,000	\$ 92,160	\$ 96,768	\$ 150,000	na	na	\$ 121,000	\$ 127,050
Head Men's Golf Coach	\$ 50,000	\$ 70,000	\$ 73,500	\$ 108,000	\$ 54,000	\$ 67,000	\$ 89,000	\$ 93,450
Head Men's Soccer Coach	\$ 104,345	\$ 104,345	\$ 109,562	\$ 120,000	\$ 90,000	na	\$ 112,000	\$ 117,600
Head Men's Tennis Coach	\$ 48,339	\$ 77,200	\$ 81,060	\$ 65,000	\$ 109,000	\$ 56,000	\$ 71,000	\$ 74,550
Total Men's Sports	\$ 2,870,710	\$ 3,195,386	\$ 3,355,155	\$ 6,103,000	\$ 2,031,000	\$ 2,634,000	\$ 4,679,500	\$ 4,913,475
Women's Sports:								
Head Women's Basketball Coach	\$ 204,000	\$ 206,724	\$ 217,060	\$ 503,000	\$ 145,000	\$ 197,000	\$ 355,000	\$ 372,750
Assoc. Women's BB Coach	\$ 91,000	\$ 90,000	\$ 94,500	\$ 127,000	\$ 100,000	\$ 81,000	\$ 108,500	\$ 113,925
Asst. Women's BB Coach	\$ 69,134	\$ 75,000	\$ 78,750	\$ 104,000	\$ 76,000	\$ 77,000	\$ 89,500	\$ 93,975
Asst. Women's BB Coach	\$ 69,134	\$ 69,134	\$ 72,591	\$ 88,000	\$ 76,000	\$ 77,000	\$ 78,500	\$ 82,425
Head Women's Bowling Coach	\$ 42,565	na	na	na	na	na	na	na
Head Cross Country/Track & Field Coach	\$ 59,045	\$ 73,825	\$ 77,516	\$ 105,000	\$ 62,000	\$ 50,000	\$ 89,500	\$ 93,975
Head Women's Golf Coach	\$ 53,895	\$ 61,453	\$ 64,526	\$ 66,000	na	\$ 50,000	\$ 63,500	\$ 66,675
Head Women's Rifle Coach	\$ 8,240	na	na	na	na	na	na	na
Head Women's Soccer Coach	\$ 73,367	\$ 67,378	\$ 70,747	\$ 125,000	\$ 85,000	na	\$ 96,000	\$ 100,800
Head Sand Volleyball Coach	\$ 43,000	na	na	na	na	na	na	na
Head Softball Coach	\$ 100,000	\$ 62,724	\$ 65,860	\$ 135,000	na	\$ 82,000	\$ 98,862	\$ 103,805
Head Swimming Coach	na	\$ 67,600	\$ 70,980	na	na	na	na	na
Head Women's Tennis Coach	\$ 52,350	\$ 71,600	\$ 75,180	\$ 71,000	\$ 109,000	\$ 56,000	\$ 71,000	\$ 74,550
Head Volleyball Coach	\$ 96,701	\$ 90,720	\$ 95,256	\$ 90,000	\$ 85,000	\$ 209,000	\$ 90,360	\$ 94,878
Total Women's Sports	\$ 865,729	\$ 936,158	\$ 982,966	\$ 1,414,000	\$ 653,000	\$ 670,000	\$ 1,050,362	\$ 1,102,880
Total Salaries, Coaches	\$ 3,736,439	\$ 4,131,544	\$ 4,338,121	\$ 7,517,000	\$ 2,684,000	\$ 3,304,000	\$ 5,729,862	\$ 6,016,355

midpoint between CUSA and AAC
midpoint between CUSA and AAC with 5% increase

UAB below benchmark

CUSA (17 schools): UAB, Florida Atlantic, Florida International, Marshall, Middle Tennessee, UNC-Charlotte, Western Kentucky, Louisiana, Tech,

AAC (7 Schools): Central Florida, Cincinnati, Connecticut, East Carolina, Houston, Memphis, South Florida;

Administrative Staff Salary Benchmarks
CUSA, AAC, VCU, WSU

Administrative Staff Salary and Benefits	Budget 2013-14 Salary	CUSA 2013-14 Salary 75th %	UAB Budget 2015-16 Benchmark +5%	AAC 2013-14 Salary 75%	VCU 2013-14 Salary	WSU 2013-14 Salary	CUSA-AAC 2013-14 Midpoint	CUSA-AAC 2015-16 Benchmark +5%
Athletic Director	\$ 321,000	\$ 350,000	\$ 367,500	\$ 500,000	\$ 210,000	\$ 187,000	\$ 425,000	\$ 446,250
Senior Associate AD/Internal	\$ 161,564	\$ 119,000	\$ 124,950	\$ 147,000	\$ 130,000	na	\$ 133,000	\$ 139,650
Senior Associate AD/SWA	\$ 131,004	\$ 111,000	\$ 116,550	\$ 110,000	\$ 118,000	\$ 100,000	\$ 110,500	\$ 116,025
Senior Associate AD/External	\$ 124,000	\$ 125,000	\$ 131,250	\$ 185,000	\$ 104,000	\$ 99,000	\$ 155,000	\$ 162,750
Associate AD/Student Support Services	\$ 75,000	\$ 90,000	\$ 94,500	\$ 105,000	\$ 117,000	\$ 57,000	\$ 97,500	\$ 102,375
Associate AD/Media Relations	\$ 63,248	\$ 71,000	\$ 74,550	\$ 65,000	\$ 56,000	\$ 71,000	\$ 68,000	\$ 71,400
Associate AD/Financial Affairs	\$ 68,438	\$ 96,000	\$ 100,800	\$ 116,000	\$ 66,000	\$ 99,000	\$ 106,000	\$ 111,300
Associate AD/Compliance	\$ 72,500	\$ 78,000	\$ 81,900	\$ 95,000	\$ 75,000	\$ 36,000	\$ 87,000	\$ 91,350
Associate AD/Development	\$ 70,000	\$ 56,000	\$ 58,800	\$ 110,000	\$ 76,000	\$ 99,000	\$ 83,000	\$ 87,150
Head Equipment Manager	na	\$ 41,000	\$ 43,050	na	na	na	na	na
Assistant AD/Facilities & Operations	\$ 61,749	\$ 61,750	\$ 64,838	\$ 56,000	\$ 108,000	\$ 57,000	\$ 58,875	\$ 61,819
Assistant AD/Marketing & Promotions	\$ 60,000	\$ 70,000	\$ 73,500	\$ 76,000	\$ 48,000	na	\$ 73,000	\$ 76,650
Strength & Conditioning Coach	\$ 105,000	\$ 98,000	\$ 102,900	\$ 150,000	na	na	\$ 124,000	\$ 130,200
Associate AD/Ticketing	\$ 78,923	\$ 53,000	\$ 55,650	\$ 62,000	\$ 43,000	\$ 53,000	\$ 57,500	\$ 60,375
Assistant AD/Sports Medicine	\$ 75,035	\$ 85,000	\$ 89,250	na	na	na	na	na
Total Administrative Staff Salaries	\$ 1,467,461	\$ 1,504,750	\$ 1,579,988	\$ 1,777,000	\$ 1,151,000	\$ 858,000	\$ 1,578,375	\$ 1,657,294

midpoint between CUSA and AAC midpoint between CUSA and AAC with 5% increase

UAB below benchmark

CUSA (17 schools): UAB, Florida Atlantic, Florida International, Marshall, Middle Tennessee, UNC-Charlotte, Western Kentucky, Louisiana, Tech, North Texas, Rice, Old Dominion, Southern Mississippi, Texas-El Paso, Texas-San Antonio, SMU, Tulsa, Tulane

AAC (7 Schools): Central Florida, Cincinnati, Connecticut, East Carolina, Houston, Memphis, South Florida; Private schools not reporting: SMU, Temple, Tulane, Tulsa

Football Projections

FY 2013 - FY 2019

Pro Forma FOOTBALL	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Revenues:							
Ticket Sales - Regular Season							
Football- Season Tickets	\$ 446,289	\$ 389,072	\$ 365,000	\$ 396,385	\$ 403,704	\$ 411,389	\$ 419,459
Football- Single Game Tickets	\$ 159,603	\$ 281,318	\$ 150,000	\$ 115,000	\$ 175,000	\$ 192,500	\$ 211,750
<i>Total Ticket Sales</i>	\$ 605,892	\$ 670,390	\$ 515,000	\$ 511,385	\$ 578,704	\$ 603,889	\$ 631,209
Game Guarantees							
Football	\$ 1,750,000	\$ 1,700,000	\$ 1,475,000	\$ 1,125,000	\$ 800,000	\$ 1,000,000	\$ 1,000,000
Contributions / Gifts**							
B-Club (Letter Winners)	\$ 5,448	\$ 2,000	\$ 7,000	\$ 7,700	\$ 8,470	\$ 9,317	\$ 10,249
Excellence Fund	\$ 7,495	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Investor Fund	\$ 4,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -
Blazer Auction	\$ 12,162	\$ 17,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Champion Club	\$ 66,713	\$ 70,000	\$ 90,000	\$ 93,600	\$ 97,344	\$ 101,238	\$ 105,287
Blazer Club	\$ 126,308	\$ 160,000	\$ 173,000	\$ 186,000	\$ 195,300	\$ 205,065	\$ 215,318
EF for Nike, Car, Expense Allowance	\$ 129,000	\$ 129,000	\$ 129,000	\$ 129,000	\$ 129,000	\$ 129,000	\$ 129,000
<i>Total Contributions</i>	\$ 351,126	\$ 404,000	\$ 273,000	\$ 290,300	\$ 304,114	\$ 318,620	\$ 333,854
Advertising & Sponsorships							
IMG Rights Fee	\$ 247,600	\$ 260,000	\$ 280,000	\$ 300,000	\$ 320,000	\$ 340,000	\$ 360,000
<i>Total Sponsorships</i>	\$ 247,600	\$ 260,000	\$ 280,000	\$ 300,000	\$ 320,000	\$ 340,000	\$ 360,000
Other Income							
Ticket Office - Ticket handling fees	\$ 4,319	\$ 5,507	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Royalties	\$ 21,937	\$ 21,000					
Summer Sports Camps							
NCAA/ CUSA Revenues							
NCAA GIA*	\$ 444,502	\$ 459,490	\$ 470,000	\$ 480,000	\$ 490,000	\$ 510,000	\$ 515,000
NCAA Sport Sponsorship	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NCAA SAF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CUSA Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CUSA TV Revenue - Football	\$ 1,005,157	\$ 891,688	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
CUSA Championship - Football	\$ (22,599)	\$ 2,344	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
CUSA Bowl Distribution - Football	\$ 66,710	\$ 38,816	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
CUSA Event Cancellation Insurance - Football	\$ (15,899)	\$ (13,942)	\$ (14,000)	\$ (14,000)	\$ (14,000)	\$ (14,000)	\$ (14,000)
BCS Playoff - Football (beginning 2014-15)	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
<i>Total NCAA/ CUSA</i>	\$ 1,477,871	\$ 1,378,396	\$ 2,198,000	\$ 2,208,000	\$ 2,218,000	\$ 2,238,000	\$ 2,243,000
Total Athletics Revenues	\$ 4,458,746	\$ 4,439,293	\$ 4,746,000	\$ 4,439,685	\$ 4,225,818	\$ 4,505,509	\$ 4,573,063
University Allocation							
Student Fees Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total University Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Percent of total revenues</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 4,458,746	\$ 4,439,293	\$ 4,746,000	\$ 4,439,685	\$ 4,225,818	\$ 4,505,509	\$ 4,573,063

Football Projections

FY 2013 - FY 2019

Pro Forma FOOTBALL	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Expenses:							
Scholarships	\$ 1,787,689	\$ 2,010,637	\$ 2,610,469	\$ 2,920,068	\$ 3,007,670	\$ 3,097,900	\$ 3,190,837
Summer School	\$ 359,347	\$ 678,689	\$ 630,751	\$ 724,108	\$ 755,385	\$ 787,887	\$ 818,281
Total Scholarships	\$ 2,147,036	\$ 2,689,326	\$ 3,241,220	\$ 3,644,176	\$ 3,763,055	\$ 3,885,787	\$ 4,009,118
<i>Percent of total expenses</i>	28%	33%	37%	37%	37%	37%	37%
Salaries and Benefits - Coaches & FB Staff	\$ 2,486,905	\$ 2,649,837	\$ 2,557,552	\$ 3,148,848	\$ 3,211,825	\$ 3,308,180	\$ 3,374,344
Salaries and Benefits - Administration	\$ 347,494	\$ 384,627	\$ 408,500	\$ 420,050	\$ 426,951	\$ 437,510	\$ 444,760
Total Salaries and Benefits	\$ 2,834,399	\$ 3,043,464	\$ 2,966,052	\$ 3,568,898	\$ 3,638,776	\$ 3,745,690	\$ 3,819,103
<i>Percent of total expenses</i>	37%	38%	34%	36%	36%	36%	35%
Sports Operations	\$ 1,750,417	\$ 1,414,373	\$ 1,647,177	\$ 1,702,177	\$ 1,753,242	\$ 1,805,840	\$ 1,860,015
Support Systems Operations (20% of total non-specific)	\$ 608,357	\$ 660,797	\$ 691,301	\$ 732,824	\$ 754,809	\$ 777,453	\$ 800,777
Sports Recruiting	\$ 146,547	\$ 164,500	\$ 164,500	\$ 175,000	\$ 180,250	\$ 185,658	\$ 191,227
Sports Equipment	\$ 111,632	\$ 110,000	\$ 110,000	\$ 120,000	\$ 123,600	\$ 127,308	\$ 131,127
Capital Projects (Debt Service)							
Total Expenses	\$ 7,598,388	\$ 8,082,460	\$ 8,820,251	\$ 9,943,076	\$ 10,213,733	\$ 10,527,735	\$ 10,811,368
Net Revenue (Expense)	\$ (3,139,643)	\$ (3,643,167)	\$ (4,074,251)	\$ (5,503,391)	\$ (5,987,915)	\$ (6,022,226)	\$ (6,238,304)

*Assuming highest point value for scholarship calculation

**Contributions / Gifts - MBK 70%, FB 20%, Other 10%

Bowling and Rifle Projections
FY 2013 - FY 2019

Pro Forma BOWLING AND RIFLE	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Expenses:							
Scholarships-Bowling	\$ 66,879	\$ 65,663	\$ 153,557	\$ 171,769	\$ 176,922	\$ 182,229	\$ 187,696
Scholarships-Rifle	\$ 67,328	\$ 79,521	\$ 110,561	\$ 123,673	\$ 127,384	\$ 131,205	\$ 135,141
Total Scholarships	\$ 134,207	\$ 145,184	\$ 264,118	\$ 295,442	\$ 304,305	\$ 313,435	\$ 322,838
Percent of total expenses	47%	48%	63%	53%	53%	53%	53%
Salaries and Benefits - Bowling	\$ 54,739	\$ 57,335	\$ 56,782	\$ 58,748	\$ 59,923	\$ 61,721	\$ 62,955
Salaries and Benefits -Rifle	\$ 8,704	\$ 8,965	\$ 8,965	\$ 53,600	\$ 54,672	\$ 56,312	\$ 57,438
University Educational Foundation Transfer for Salaries	\$ 6,000	\$ 6,000					
Total Salaries and Benefits	\$ 69,443	\$ 72,300	\$ 65,747	\$ 112,348	\$ 114,595	\$ 118,033	\$ 120,394
Percent of total expenses	24%	24%	16%	20%	20%	20%	20%
Sports Operations-Bowling	\$ 50,606	\$ 55,000	\$ 55,000	\$ 78,890	\$ 81,257	\$ 83,694	\$ 86,205
Sports Operations-Rifle	\$ 19,763	\$ 19,000	\$ 25,000	\$ 40,000	\$ 41,200	\$ 42,436	\$ 43,709
Sports Recruiting-Bowling	\$ 8,826	\$ 10,000	\$ 10,000	\$ 19,595	\$ 20,183	\$ 20,788	\$ 21,412
Sports Recruiting-Rifle	\$ -	\$ 250	\$ 250	\$ 7,250	\$ 7,468	\$ 7,692	\$ 7,922
Sports Equipment-Bowling	\$ 928	\$ 1,000	\$ 1,000	\$ 2,500	\$ 2,575	\$ 2,652	\$ 2,732
Sports Equipment-Rifle	\$ -	\$ 1,000	\$ 1,000	\$ 4,500	\$ 4,635	\$ 4,774	\$ 4,917
Total Expenses	\$ 283,773	\$ 303,734	\$ 422,115	\$ 560,525	\$ 576,218	\$ 593,504	\$ 610,129

*Assuming highest point value for scholarship calculation

**Contributions / Gifts - MBK 70%, FB 20%, Other 10%

Final Report: November 18, 2014

EXHIBIT 2

Division I Without Football, Bowling and Rifle Pro Forma

University of Alabama at Birmingham Athletics
FY's 2013 -2019

Overall Assumptions for Future Pro Forma

Sports Sponsorship changes. Eliminate Football, Bowling and Rifle at conclusion of respective seasons in FY15. Add Men's Cross Country, Indoor and Outdoor Track & Field in fall 2015.

Football staff severance includes 26 months for Head Coach and 2 months for each Assistant / Staff member. Salary expense recovery for FY15 budget from Assistants and Staff. Head Coach's severance; 10 months applied to FY15 budget.

Scholarships for all sports funded to NCAA maximums to meet financial aid component of Title IX.

Football away game guarantees could be handled as a one-time expense and not shown in operating pro forma with efforts made to mitigate contractual obligation by securing another opponent for impacted schools.

Revenues:

Ticket Sales

Men's Basketball: projected 10% increase in FY16 with reseating; projected 5% annual increase FY17-FY19

Women's Basketball: projected 10% annual increase FY16-FY19

Other Sports: Baseball - flat sales with no games at Region Field; projected 2% increase each season FY15-FY19; Men's and Women's Soccer projected 10% annual increase; Softball and Volleyball projected 5% annual increase.

Guarantees

Men's and Women's Basketball: Assumes no future guarantees for away games.

Football: 2015 Guarantees receivable (contractual cancellation obligation) from Tennessee \$925,000 and Troy \$200,000. 2016 Guarantee receivable from Kentucky \$800,000.

Overall Assumptions for Future Pro Forma

All student-athletes allowed to remain on same scholarship equivalency for up to five total years at UAB. Football projected to return 35 SA in fall 2015, 10 in fall 2016 and 5 in fall 2017.

The track and field staff would combine to coach both men and women with the addition of an associate head coach for cross country and one full-time assistant coach in January 2015. Phase-in of scholarships with 6 for fall 2015, 9 for fall 2016, 12 for fall 2017 and NCAA maximum of 12.6 beginning fall 2018.

Expenditures for Support Systems Operations for sports related units would be reduced by 20%.

Preferred sports programs and coaches salaries would be funded at 75th percentile or higher compared to CUSA Benchmark. Other sports would be funded at the higher of current funding with a target of CUSA average benchmark. In general, a two-year phase-in of zero-based budgeting for optimal CUSA budgets in FY15 and FY16.

Expenses:

Scholarships

Scholarship estimates for the future are based upon actual University projections; Blount Hall residency Average scholarships cost are based upon 70% out-of-state 30% in-state

Summer School: projected 15% of total scholarship costs for summer school aid (based on 70%/30% formula)

Fifth Year and Medical Aid : projected 5% of total scholarship costs for fifth year and medical aid (based on 70%/30% formula)

Includes equity adjustments for 30 additional women student-athletes to attend summer school.

Assumptions
FY's 2013 - 2019

Revenues:

Contributions

B-Club project 10% annual increase based on FY15 goals.

Blazer Auction reflects net amount after expenses.

Champion Club project 4% annual increase based on FY15 goal (add 1 new CC member annually)

Blazer Club projected 10% increase in FY16 with reseating; projected 5% increase annually FY17-FY19

Belles and Whistles combined with B/W Sustainer and projected flat revenue stream.

Other Gift Accounts and Educational Fund projected flat revenue stream.

***Contributions / Gifts source allocation - Men's Basketball 70%, Football 20%, Other 10%*

Sponsorships

IMG Rights Fees based on contract and anticipated \$50,000 per year increase. Rights allocation attributed to Men's Basketball (60%) and Football (40%).

Beverage contract will remain flat at \$250,000 through FY19

NCAA/ CUSA Conference

NCAA and CUSA revenue remains flat.

NCAA Grant-in-Aid revenue with \$5 per point per year increase.

CFP Share provided by CUSA Office and begins in FY15.

University Allocation

University Direct and Indirect Support remains flat beginning in FY15.

Athletic fee from students projections based on increased tuition rate of 3% increases FY16-FY19.

Expenses:

Salaries and Benefits - Coaches & Administrative Staff

Projected annual salary increases:
 FY15 - 0%; FY16 - 3%; FY17 - 2%; FY18 - 3%; FY19 - 2 %

Fringe Benefit Rate:
 FY13 - 31.9%; FY14 - 34.7%; FY15 - 33.4%; FY16 through FY19 - 34%

FY16 Benchmark Salary adjustment to meet 50-75% of CUSA peers

Includes equity adjustments for coaching salaries and positions.

Sports Operating Budgets, Recruiting, Equipment

Two-Year phase-in of Zero-Based Budgets for optimal CUSA operating budgets (FY15-FY16)

Projected 3% annual increase in FY17-FY19.

Includes equity adjustments for equipment, meals, travel, recruiting.

Guarantees (payable to visiting teams)

Included as appropriate in each sports operations budgets.

Support Systems Operations

Two-Year phase-in of Zero-Based Budgets for optimal CUSA operating budgets (FY15-FY16)

Projected 3% annual increase in FY17-FY19.

Financial Projections
FY 2013 - FY 2019

Pro Forma	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Revenues:							
Contracts and Ticket Sales	\$ 7,600,977	\$ 6,953,798	\$ 7,550,500	\$ 3,217,125	\$ 3,139,560	\$ 3,193,155	\$ 3,227,592
Philanthropy	\$ 2,487,742	\$ 2,570,000	\$ 2,385,000	\$ 2,098,000	\$ 2,181,800	\$ 2,236,186	\$ 2,293,296
Institutional Subsidy and Student Fees	\$ 17,612,552	\$ 18,411,955	\$ 20,132,542	\$ 20,301,915	\$ 20,476,368	\$ 20,656,056	\$ 20,841,134
TOTAL REVENUES	\$ 27,701,271	\$ 27,935,753	\$ 30,068,042	\$ 25,617,040	\$ 25,797,728	\$ 26,085,396	\$ 26,362,022
Expenses:							
Scholarships	\$ 6,161,702	\$ 7,008,671	\$ 7,599,229	\$ 7,559,633	\$ 7,170,734	\$ 7,171,554	\$ 7,183,989
<i>Percent of total expenses</i>	23%	25%	26%	30%	28%	28%	27%
Salaries and Benefits - Coaches	\$ 6,523,593	\$ 6,667,584	\$ 6,729,778	\$ 4,498,250	\$ 4,588,215	\$ 4,725,861	\$ 4,820,379
Salaries and Benefits - Administration	\$ 4,618,658	\$ 4,986,593	\$ 4,955,476	\$ 5,058,696	\$ 5,159,870	\$ 5,314,667	\$ 5,420,960
<i>Total Salaries</i>	<i>\$ 11,142,251</i>	<i>\$ 11,654,177</i>	<i>\$ 11,685,254</i>	<i>\$ 9,556,946</i>	<i>\$ 9,748,085</i>	<i>\$ 10,040,528</i>	<i>\$ 10,241,338</i>
<i>Percent of total expenses</i>	41%	42%	40%	38%	38%	39%	39%
Sports Operations	\$ 5,064,071	\$ 4,209,446	\$ 4,673,188	\$ 3,539,864	\$ 3,693,810	\$ 3,848,828	\$ 3,964,293
Support Systems Operations	\$ 4,133,338	\$ 4,359,394	\$ 4,326,507	\$ 3,766,297	\$ 3,879,286	\$ 3,995,664	\$ 4,115,534
Sports Recruiting	\$ 478,599	\$ 538,750	\$ 500,450	\$ 453,036	\$ 471,177	\$ 488,052	\$ 502,694
Sports Equipment - Nike	\$ 273,998	\$ 300,000	\$ 310,000	\$ 348,771	\$ 363,784	\$ 378,790	\$ 390,153
TOTAL EXPENSES	\$ 27,253,959	\$ 28,070,438	\$ 29,094,628	\$ 25,224,547	\$ 25,326,876	\$ 25,923,417	\$ 26,398,002
Net Revenue (Expense)	\$ 447,312	\$ (134,685)	\$ 973,414	\$ 392,493	\$ 470,852	\$ 161,980	\$ (35,980)
Expense Increase Amount		\$ 816,479	\$ 1,024,190	\$ (3,870,081)	\$ 102,329	\$ 596,540	\$ 474,585
Expense Increase Percentage		3.0%	3.6%	-13.3%	0.4%	2.4%	1.8%
Capital Facilities Expense				\$ 26,555,000			

Financial Projections
FY 2013 - FY 2019

Pro Forma	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Revenues:							
Contracts and Ticket Sales							
Ticket Sales - Regular Season							
Baseball - Single Game Tickets	\$ 7,470	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Basketball - Men, Season Tickets	\$ 342,153	\$ 400,932	\$ 400,000	\$ 440,000	\$ 462,000	\$ 485,100	\$ 509,355
Basketball - Men, Single Game Tickets	\$ 150,296	\$ 238,176	\$ 240,000	\$ 264,000	\$ 277,200	\$ 291,060	\$ 305,613
Basketball - Women, Single Game Tickets	\$ 4,466	\$ 4,000	\$ 4,000	\$ 4,400	\$ 4,840	\$ 5,324	\$ 5,856
Football- Season Tickets	\$ 446,289	\$ 389,072	\$ 365,000				
Football- Single Game Tickets	\$ 159,603	\$ 281,318	\$ 150,000				
Soccer - Men Single Game Tickets	\$ 9,139	\$ 7,500	\$ 7,500	\$ 8,250	\$ 9,075	\$ 9,983	\$ 10,981
Soccer - Women Single Game Tickets	\$ 1,418	\$ 2,000	\$ 1,500	\$ 1,650	\$ 1,815	\$ 1,997	\$ 2,196
Softball- Single Game Tickets	\$ 7,153	\$ 10,000	\$ 10,000	\$ 10,500	\$ 11,025	\$ 11,576	\$ 12,155
Volleyball- Single Game Tickets	\$ 2,066	\$ 2,000	\$ 2,000	\$ 2,100	\$ 2,205	\$ 2,315	\$ 2,431
Total Ticket Sales	\$ 1,130,053	\$ 1,349,998	\$ 1,200,000	\$ 750,900	\$ 788,160	\$ 827,355	\$ 868,587
Game Guarantees							
Baseball	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Basketball - Men	\$ 190,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Basketball - Women	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Football	\$ 1,750,000	\$ 1,700,000	\$ 1,475,000				
Soccer - Men	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Soccer - Women	\$ 3,400	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
Softball	\$ 1,500	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Guarantees	\$ 1,953,400	\$ 1,703,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -
Advertising & Sponsorships							
IMG Rights Fee - Men's Basketball	\$ 371,400	\$ 390,000	\$ 420,000	\$ 450,000	\$ 480,000	\$ 510,000	\$ 540,000
IMG Rights Fee - Football	\$ 247,600	\$ 260,000	\$ 280,000				
Beverage Contract - Buffalo Rock Pouring Rights	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Total Sponsorships	\$ 869,000	\$ 900,000	\$ 950,000	\$ 700,000	\$ 730,000	\$ 760,000	\$ 790,000
Other Income							
Cafeteria & Catering Inc	\$ 1,415	\$ 3,500					
Ticket Office - Ticket handling fees Basketball - Men	\$ 12,578	\$ 16,043	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Ticket Office - Ticket handling fees Football	\$ 4,319	\$ 5,507	\$ 5,000				
Track Entry Fees	\$ 27,215	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000
Men's Soccer	\$ 1,200	\$ -					
Administration	\$ 1,150	\$ 50,000	\$ 53,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Marketing	\$ 23,375	\$ -					
Summer Sports Camps	\$ 15,230	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Cheer/Dance Camps	\$ 115,385	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
Other Accounts	\$ 28,450						
Gift Accounts (premiums)	\$ 301,247	\$ -					
Total Other Income	\$ 531,564	\$ 232,050	\$ 230,500	\$ 222,000	\$ 222,000	\$ 222,000	\$ 222,000
Royalties							
Basketball - Men	\$ 51,187	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000
Football	\$ 21,937	\$ 21,000	\$ 21,000				
Total Royalties	\$ 73,125	\$ 70,000	\$ 70,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000

Financial Projections
FY 2013 - FY 2019

Pro Forma	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
NCAA/ CUSA Revenues							
NCAA GIA	\$ 715,539	\$ 665,643	\$ 700,000	\$ 423,225	\$ 278,400	\$ 262,800	\$ 226,005
NCAA Sport Sponsorship	\$ 177,330	\$ 176,450	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
NCAA SAF	\$ 368,533	\$ 200,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
NCAA Men's Basketball Units	\$ 412,987	\$ 413,333	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
CUSA Marketing	\$ 17,262	\$ 6,563	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
CUSA TV Revenue - Football	\$ 1,005,157	\$ 891,688	\$ 900,000				
CUSA Championship - Football	\$ (22,599)	\$ 2,344	\$ 2,000				
CUSA Bowl Distribution - Football	\$ 66,710	\$ 38,816	\$ 40,000				
CUSA Championship - Men's Basketball	\$ 2,565	\$ 36,667	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
CUSA Revenue Growth Supplement	\$ 300,000	\$ 265,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000
CUSA Event Cancellation Insurance - Football	\$ (15,899)	\$ (13,942)	\$ (14,000)				
Incentive - Women's Basketball	\$ 16,250	\$ 16,188	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
College Football Playoff - Football (beginning 2014-15)	\$ -	\$ -	\$ 800,000				
<i>Total NCAA/ CUSA</i>	\$ 3,043,835	\$ 2,698,750	\$ 3,500,000	\$ 1,495,225	\$ 1,350,400	\$ 1,334,800	\$ 1,298,005
Total Contracts and Tickets Sales	\$ 7,600,977	\$ 6,953,798	\$ 7,550,500	\$ 3,217,125	\$ 3,139,560	\$ 3,193,155	\$ 3,227,592
Philanthropy							
B-Club (Letter Winners)**	\$ 27,241	\$ 10,000	\$ 35,000	\$ 28,000	\$ 30,800	\$ 33,880	\$ 37,268
Excellence Fund**	\$ 37,473	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Investor Fund**	\$ 20,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Blazer Auction**	\$ 60,810	\$ 85,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Champion Club**	\$ 333,565	\$ 350,000	\$ 450,000	\$ 360,000	\$ 374,400	\$ 389,376	\$ 404,951
Blazer Club**	\$ 631,542	\$ 800,000	\$ 865,000	\$ 692,000	\$ 726,600	\$ 762,930	\$ 801,077
Belles & Whistles Lunch & Memberships - Other	\$ 33,197	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
BWAS-Sustainer - Other	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other Gift Accounts	\$ 301,625	\$ 250,000	\$ 85,000	\$ 68,000	\$ 100,000	\$ 100,000	\$ 100,000
Endowments-Investments	\$ 3,785	\$ 5,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
EF - President's Discretionary Fund	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
EF Support	\$ 782,524	\$ 610,000	\$ 610,000	\$ 610,000	\$ 610,000	\$ 610,000	\$ 610,000
Endowment & Investment Income	\$ 30,980	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
<i>Total Philanthropy</i>	\$ 2,487,742	\$ 2,570,000	\$ 2,385,000	\$ 2,098,000	\$ 2,181,800	\$ 2,236,186	\$ 2,293,296
Total Athletics Revenues	\$ 10,088,719	\$ 9,523,798	\$ 9,935,500	\$ 5,315,125	\$ 5,321,360	\$ 5,429,341	\$ 5,520,888
<i>Percent of total revenues</i>	36%	34%	33%	21%	21%	21%	21%
Institutional Subsidy and Student Fees							
Direct and Indirect Support	\$ 12,631,732	\$ 13,227,977	\$ 14,486,787	\$ 14,486,787	\$ 14,486,787	\$ 14,486,787	\$ 14,486,787
Student Fees Allocation	\$ 4,980,820	\$ 5,183,978	\$ 5,645,755	\$ 5,815,128	\$ 5,989,581	\$ 6,169,269	\$ 6,354,347
Total Institutional Subsidy and Student Fees	\$ 17,612,552	\$ 18,411,955	\$ 20,132,542	\$ 20,301,915	\$ 20,476,368	\$ 20,656,056	\$ 20,841,134
<i>Percent of total revenues</i>	64%	66%	67%	79%	79%	79%	79%
TOTAL REVENUES	\$ 27,701,271	\$ 27,935,753	\$ 30,068,042	\$ 25,617,040	\$ 25,797,728	\$ 26,085,396	\$ 26,362,022

Change in sports sponsored
80% of FBS revenues

Scholarship Projections

FY 2013 - FY 2019

Scholarships Annual Costs		Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
In-State Scholarship		\$ 19,619	\$ 20,549	\$ 24,025	\$ 27,467	\$ 28,291	\$ 29,139	\$ 30,014
Out of State Scholarship		\$ 27,930	\$ 28,806	\$ 33,577	\$ 37,305	\$ 38,424	\$ 39,577	\$ 40,765
*Average Scholarship Cost		\$ 25,437	\$ 26,329	\$ 30,711	\$ 34,354	\$ 35,384	\$ 36,446	\$ 37,539
Pro Forma Scholarships Expense		Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
	No. of Participants							
Baseball	33	\$ 279,231	\$ 357,158	\$ 359,323	\$ 401,939	\$ 413,997	\$ 426,417	\$ 439,209
Basketball - Men	13	\$ 289,903	\$ 321,483	\$ 399,248	\$ 446,599	\$ 459,997	\$ 473,797	\$ 488,010
CC/Track - Men				\$ 92,134	\$ 257,653	\$ 371,536	\$ 459,218	\$ 472,995
Football	104	\$ 1,787,689	\$ 2,010,637	\$ 1,842,684	\$ 790,136	\$ 265,383	\$ 91,115	\$ -
Golf- Men	9	\$ 135,018	\$ 108,216	\$ 138,201	\$ 154,592	\$ 159,230	\$ 164,006	\$ 168,927
Soccer - Men	31	\$ 265,860	\$ 321,133	\$ 304,043	\$ 340,102	\$ 350,305	\$ 360,814	\$ 371,639
Tennis - Men	11	\$ 128,616	\$ 162,050	\$ 138,201	\$ 154,592	\$ 159,230	\$ 164,006	\$ 168,927
Total Men's	201	\$ 2,886,317	\$ 3,280,677	\$ 3,273,835	\$ 2,545,612	\$ 2,179,676	\$ 2,139,373	\$ 2,109,706
Basketball - Women	14	\$ 395,292	\$ 444,091	\$ 460,671	\$ 515,306	\$ 530,765	\$ 546,688	\$ 563,089
Bowling - Women	8	\$ 66,879	\$ 65,663	\$ 153,557	\$ 137,415	\$ 70,769	\$ 36,446	\$ -
CC/Track - Women	73	\$ 447,150	\$ 489,119	\$ 552,805	\$ 618,367	\$ 636,918	\$ 656,026	\$ 675,707
Golf- Women	7	\$ 137,791	\$ 186,581	\$ 184,268	\$ 206,122	\$ 212,306	\$ 218,675	\$ 225,236
Rifle - Women	11	\$ 67,328	\$ 79,521	\$ 110,561	\$ 68,707	\$ 70,769	\$ 36,446	\$ -
Sand Volleyball - Women	17	\$ 23,475	\$ 58,000	\$ 184,268	\$ 206,122	\$ 212,306	\$ 218,675	\$ 225,236
Soccer - Women	27	\$ 346,570	\$ 421,319	\$ 429,960	\$ 480,952	\$ 495,381	\$ 510,242	\$ 525,550
Softball	19	\$ 279,501	\$ 319,645	\$ 368,537	\$ 412,245	\$ 424,612	\$ 437,351	\$ 450,471
Tennis - Women	10	\$ 280,501	\$ 277,810	\$ 245,691	\$ 274,830	\$ 283,075	\$ 291,567	\$ 300,314
Volleyball - Women	15	\$ 284,217	\$ 356,806	\$ 368,537	\$ 412,245	\$ 424,612	\$ 437,351	\$ 450,471
Total Women's	201	\$ 2,328,704	\$ 2,698,555	\$ 3,058,855	\$ 3,332,313	\$ 3,361,514	\$ 3,389,467	\$ 3,416,073
Total Sports Expense		\$ 5,215,021	\$ 5,979,232	\$ 6,332,691	\$ 5,877,925	\$ 5,541,190	\$ 5,528,841	\$ 5,525,779
Non-program specific		\$ 224,850	\$ -					
Summer School		\$ 721,831	\$ 1,029,439	\$ 949,904	\$ 881,689	\$ 831,178	\$ 829,326	\$ 828,867
Fifth Year and Medical Aid		\$ -	\$ -	\$ 316,635	\$ 293,896	\$ 277,059	\$ 276,442	\$ 276,289
NCAA meal enhancements					\$ 300,000	\$ 309,000	\$ 318,270	\$ 327,818
NCAA Degree Completion					\$ 206,122	\$ 212,306	\$ 218,675	\$ 225,236
Total Scholarship Expense		\$ 6,161,702	\$ 7,008,671	\$ 7,599,229	\$ 7,559,633	\$ 7,170,734	\$ 7,171,554	\$ 7,183,989

* Average Scholarship Cost based on awarding 70% out-state and 30% in-state.
 Projected 3% annual increase for both in-state and out-of-state scholarships FY16-FY19
 Summer School expense projected at 15% of academic year scholarship costs.
 Fifth Year and Medical expense projected at 5% of academic year scholarship costs.

NCAA meal enhancements projected at \$1,000 per student athlete and 300 SA and 3% annual increase.
 NCAA Degree Completion projected at 6 returning student-athletes per year.
 Scholarship expense covers spring and fall of the same calendar year, thus covering parts of two academic year

Scholarship Projections

FY 2013 - FY 2019

NCAA Scholarships Equivalencies	*NCAA Maximum Equiv.	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Baseball	11.70	11.70	11.86	11.70	11.70	11.70	11.70	11.70
Basketball - Men	13.00	11.06	11.97	13.00	13.00	13.00	13.00	13.00
CC/Track - Men	12.60			3.00	7.50	10.50	12.60	12.60
Football	85.00	74.38	79.12	60.00	23.00	7.50	2.50	0.00
Golf- Men	4.50	4.04	4.65	4.50	4.50	4.50	4.50	4.50
Soccer - Men	9.90	9.90	9.81	9.90	9.90	9.90	9.90	9.90
Tennis - Men	4.50	3.95	3.48	4.50	4.50	4.50	4.50	4.50
Total Men's	141.20	115.03	120.89	106.60	74.10	61.60	58.70	56.20
Basketball - Women	15.00	15.00	14.00	15.00	15.00	15.00	15.00	15.00
Bowling - Women	5.00	2.88	2.47	5.00	4.00	2.00	1.00	0.00
CC/Track - Women	18.00	16.62	17.86	18.00	18.00	18.00	18.00	18.00
Golf- Women	6.00	6.00	4.79	6.00	6.00	6.00	6.00	6.00
Rifle - Women	3.60	3.55	3.60	3.60	2.00	2.00	1.00	0.00
Sand Volleyball - Women	5.00	2.00	2.00	6.00	6.00	6.00	6.00	6.00
Soccer - Women	14.00	13.03	13.87	14.00	14.00	14.00	14.00	14.00
Softball	12.00	11.44	12.00	12.00	12.00	12.00	12.00	12.00
Tennis - Women	8.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00
Volleyball - Women	12.00	10.98	12.00	12.00	12.00	12.00	12.00	12.00
Total Women's	98.60	88.50	90.59	99.60	97.00	95.00	93.00	91.00
Total Scholarships	239.80	203.53	211.48	206.20	171.10	156.60	151.70	147.20
Additional 5th Year and Medical		17.40	12.56	10.31	8.56	7.83	7.59	7.36
Total Scholarships	239.80	220.93	224.04	216.51	179.66	164.43	159.29	154.56

Increase to Full Cost of Attendance beginning Fall 2015 (+\$5,442); all sports.	\$	975,270	\$	892,620	\$	864,690	\$	839,040
Increase to Full Cost of Attendance for Head Count Sports only (+\$5,442)	\$	404,700	\$	316,350	\$	287,850	\$	273,600
Increase to Full Cost of Attendance for Football only (+\$5,442)	\$	131,100	\$	42,750	\$	14,250	\$	-

Sand Volleyball increases to 6 scholarships in 2014-15 to meet new NCAA maximum.

Change in sports sponsored
 *BOLD is Head Count Sport **133.00**

NCAA GIA Distribution								
Grants 1-50 x 1 point		50	50	50	50	50	50	50
Grants 51-100 x 2 points		100	100	100	100	100	100	100
Grants 101-150 x 10 points		500	500	500	500	500	500	500
Grants 151 + x 20 points		1419	1481	1792	835	310	226	91
Total Points		2069	2131	2442	1485	960	876	741

Scholarship Projections

FY 2013 - FY 2019

NCAA revenue per point**	\$304.00	\$275.00	\$280.00	\$285.00	\$290.00	\$300.00	\$305.00
Total NCAA GIA Distribution	\$628,976.00	\$586,025.00	\$683,760.00	\$423,225.00	\$278,400.00	\$262,800.00	\$226,005.00

Scholarship Projections

FY 2013 - FY 2019

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Support Systems Projections

FY 2013 - FY 2019

Support Systems Expenses/Budget	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Administration Operations							
Administration	\$ 1,220,921	\$ 1,516,487	\$ 1,457,487	\$ 1,145,190	\$ 1,179,545	\$ 1,214,932	\$ 1,251,380
Sports Information	\$ 102,457	\$ 110,000	\$ 110,000	\$ 107,120	\$ 110,334	\$ 113,644	\$ 117,053
Training Room	\$ 619,981	\$ 625,000	\$ 725,000	\$ 608,080	\$ 626,322	\$ 645,112	\$ 664,465
Academic Center	\$ 49,098	\$ 71,500	\$ 71,500	\$ 73,976	\$ 76,195	\$ 78,481	\$ 80,836
Marketing & Promotions	\$ 400,590	\$ 350,000	\$ 400,000	\$ 389,820	\$ 401,515	\$ 413,560	\$ 425,967
Women's Post Season	\$ 92,277	\$ 70,000	\$ 85,000	\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273
Men's Post Season	\$ 29,113	\$ 30,000	\$ 40,000	\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636
Development	\$ 112,985	\$ 165,000	\$ 177,000	\$ 129,574	\$ 133,461	\$ 137,465	\$ 141,589
Video	\$ 30,861	\$ 20,000	\$ 20,000	\$ 16,000	\$ 16,480	\$ 16,974	\$ 17,484
Compliance	\$ 12,812	\$ 15,000	\$ 20,310	\$ 19,448	\$ 20,031	\$ 20,632	\$ 21,251
Equipment	\$ 188,996	\$ 114,000	\$ 114,000	\$ 97,160	\$ 100,075	\$ 103,077	\$ 106,169
Facilities & Operations	\$ 170,466	\$ 185,000	\$ 199,500	\$ 176,942	\$ 182,250	\$ 187,717	\$ 193,349
Strength & Conditioning	\$ 26,598	\$ 30,000	\$ 49,900	\$ 72,513	\$ 74,688	\$ 76,929	\$ 79,237
Athletic Ticket Office	\$ 106,022	\$ 102,000	\$ 111,810	\$ 95,475	\$ 98,339	\$ 101,290	\$ 104,328
CUSA Softball/Soccer	\$ 25,401	\$ -			\$ -	\$ -	\$ -
CUSA Track	\$ 38,047	\$ 35,000	\$ 40,000	\$ 40,000	\$ 41,200	\$ 42,436	\$ 43,709
FRMC	\$ 123,016	\$ 250,000	\$ -	\$ 210,000	\$ 216,300	\$ 222,789	\$ 229,473
Title IX Initiatives	\$ 5,959	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,900	\$ 31,827	\$ 32,782
Band	\$ 491,043	\$ 433,407	\$ 450,000	\$ 225,000	\$ 231,750	\$ 238,703	\$ 245,864
Spirit Squad/Cheerleaders	\$ 286,695	\$ 207,000	\$ 225,000	\$ 180,000	\$ 185,400	\$ 190,962	\$ 196,691
Total Support Systems Operations	\$ 4,133,338	\$ 4,359,394	\$ 4,326,507	\$ 3,766,297	\$ 3,879,286	\$ 3,995,664	\$ 4,115,534
Total non-specific Support Operations	\$ 3,041,787	\$ 3,303,987	\$ 3,456,507	\$ 2,931,297	\$ 3,019,236	\$ 3,109,813	\$ 3,203,107

Zero-Based Budget increase implemented in FY16

Projected 3% annual increase in FY17-FY19

50% of FBS Pro Forma line item

80% of FBS Pro Forma line item

Sports Operations Projections

FY 2013 - FY 2019

Sports Operations Expenses/Budget	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Men's Sports							
Baseball Operations	\$ 360,478	\$ 308,400	\$ 335,400	\$ 358,275	\$ 369,023	\$ 380,094	\$ 391,497
Basketball Operations - Men	\$ 909,050	\$ 824,765	\$ 972,366	\$ 1,045,003	\$ 1,076,353	\$ 1,108,644	\$ 1,141,903
CC/Track Operations - Men			\$ 50,000	\$ 75,000	\$ 125,000	\$ 172,954	\$ 178,143
Football Operations	\$ 1,750,417	\$ 1,414,373	\$ 1,500,000				
Golf Operations- Men	\$ 112,136	\$ 82,000	\$ 82,000	\$ 94,481	\$ 97,315	\$ 100,235	\$ 103,242
Soccer Operations - Men	\$ 227,606	\$ 212,682	\$ 228,000	\$ 252,155	\$ 259,720	\$ 267,511	\$ 275,537
Tennis Operations - Men	\$ 53,781	\$ 48,302	\$ 48,302	\$ 60,967	\$ 62,796	\$ 64,680	\$ 66,620
Total Men's	\$ 3,413,468	\$ 2,890,522	\$ 3,216,068	\$ 1,885,881	\$ 1,990,207	\$ 2,094,118	\$ 2,156,941
Women's Sports							
Basketball Operations - Women	\$ 596,622	\$ 411,916	\$ 516,118	\$ 700,375	\$ 721,386	\$ 743,028	\$ 765,319
Bowling Operations - Women	\$ 50,606	\$ 55,000	\$ 50,000				
CC/Track Operations - Women	\$ 198,571	\$ 157,000	\$ 157,000	\$ 163,026	\$ 167,917	\$ 172,954	\$ 178,143
Golf Operations - Women	\$ 65,775	\$ 60,000	\$ 65,000	\$ 73,799	\$ 76,013	\$ 78,293	\$ 80,642
Rifle Operations - Women	\$ 19,763	\$ 19,000	\$ 20,000				
Sand Volleyball Operations - Women	\$ 51,767	\$ 50,000	\$ 50,000	\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636
Soccer Operations - Women	\$ 152,064	\$ 159,000	\$ 144,000	\$ 159,000	\$ 163,770	\$ 168,683	\$ 173,744
Softball Operations - Women	\$ 269,868	\$ 199,506	\$ 232,000	\$ 279,791	\$ 288,185	\$ 296,830	\$ 305,735
Tennis Operations - Women	\$ 45,081	\$ 48,302	\$ 48,302	\$ 53,292	\$ 54,891	\$ 56,537	\$ 58,234
Volleyball Operations - Women	\$ 200,486	\$ 159,200	\$ 174,700	\$ 174,700	\$ 179,941	\$ 185,339	\$ 190,899
Total Women's	\$ 1,650,603	\$ 1,318,924	\$ 1,457,120	\$ 1,653,983	\$ 1,703,602	\$ 1,754,711	\$ 1,807,352
Total Sports Operations	\$ 5,064,071	\$ 4,209,446	\$ 4,673,188	\$ 3,539,864	\$ 3,693,810	\$ 3,848,828	\$ 3,964,293

Zero-Based Budget increase implemented in FY16

Other sports reduction from zero based budget to CUSA Average or previous budgeted amount

Projected 3% annual increase in FY17-FY19

Change in sports sponsored

Sports Recruiting

FY 2013 - FY 2019

Sports Recruiting Expenses/Budget	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Men's Sports							
Baseball Recruiting	\$ 25,462	\$ 30,000	\$ 40,000	\$ 45,618	\$ 46,987	\$ 48,396	\$ 49,848
Basketball Recruiting - Men	\$ 75,235	\$ 85,000	\$ 110,000	\$ 112,951	\$ 116,340	\$ 119,830	\$ 123,425
CC/Track Operations - Men			\$ 10,000	\$ 15,000	\$ 20,000	\$ 23,340	\$ 24,040
Football Recruiting	\$ 146,547	\$ 164,500	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Golf Recruiting- Men	\$ 12,080	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,450	\$ 15,914	\$ 16,391
Soccer Recruiting - Men	\$ 19,080	\$ 22,500	\$ 25,000	\$ 33,840	\$ 34,855	\$ 35,901	\$ 36,978
Tennis Recruiting- Men	\$ 2,917	\$ 4,000	\$ 8,500	\$ 9,427	\$ 9,710	\$ 10,001	\$ 10,301
Total Men's	\$ 281,321	\$ 321,000	\$ 283,500	\$ 231,836	\$ 243,341	\$ 253,381	\$ 260,983
Women's Sports							
Basketball Recruiting - Women	\$ 52,764	\$ 64,000	\$ 64,000	\$ 71,500	\$ 73,645	\$ 75,854	\$ 78,130
Bowling Recruiting - Women	\$ 8,826	\$ 10,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -
CC/Track Recruiting - Women	\$ 18,448	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,660	\$ 23,340	\$ 24,040
Golf Recruiting - Women	\$ 13,384	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,330	\$ 11,670	\$ 12,020
Rifle Recruiting - Women	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -
Sand Volleyball Recruiting - Women	\$ 8,506	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,755	\$ 9,018	\$ 9,288
Soccer Recruiting - Women	\$ 34,054	\$ 35,000	\$ 35,000	\$ 35,000	\$ 36,050	\$ 37,132	\$ 38,245
Softball Recruiting - Women	\$ 20,518	\$ 24,000	\$ 27,200	\$ 27,200	\$ 28,016	\$ 28,856	\$ 29,722
Tennis Recruiting - Women	\$ 10,768	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,330	\$ 11,670	\$ 12,020
Volleyball Recruiting - Women	\$ 30,010	\$ 32,000	\$ 35,000	\$ 35,000	\$ 36,050	\$ 37,132	\$ 38,245
Total Women's	\$ 197,278	\$ 217,750	\$ 216,950	\$ 221,200	\$ 227,836	\$ 234,671	\$ 241,711
Total Sports Recruiting	\$ 478,599	\$ 538,750	\$ 500,450	\$ 453,036	\$ 471,177	\$ 488,052	\$ 502,694

Zero-Based Budget increase implemented in FY15 and/or FY16

Other sports reduction from zero based budget to CUSA Average or previous budgeted amount

Projected 3% annual increase in FY17-FY19

Change in sports sponsored

Sports Equipment - Nike
FY 2013 - FY 2019

Sports Equipment Expenses/Budget	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Men's Sports							
Baseball Equipment	\$ 10,961	\$ 24,000	\$ 24,000	\$ 40,668	\$ 41,888	\$ 43,145	\$ 44,439
Basketball Equipment - Men	\$ 18,997	\$ 6,500	\$ 6,500	\$ 25,991	\$ 26,771	\$ 27,574	\$ 28,401
CC/Track Operations - Men			\$ 10,000	\$ 15,000	\$ 20,000	\$ 24,692	\$ 25,433
Football Equipment	\$ 111,632	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -
Golf Equipment- Men	\$ 1,360	\$ 1,000	\$ 1,000	\$ 2,500	\$ 2,575	\$ 2,652	\$ 2,732
Soccer Equipment - Men	\$ 15,710	\$ 19,000	\$ 19,000	\$ 39,062	\$ 40,234	\$ 41,441	\$ 42,684
Tennis Equipment - Men	\$ 4,579	\$ 6,000	\$ 6,000	\$ 11,822	\$ 12,177	\$ 12,542	\$ 12,918
Total Men's	\$ 163,239	\$ 166,500	\$ 176,500	\$ 135,043	\$ 143,644	\$ 152,046	\$ 156,607
Women's Sports							
Basketball Equipment - Women	\$ 24,275	\$ 23,000	\$ 23,000	\$ 32,325	\$ 33,295	\$ 34,294	\$ 35,322
Bowling Equipment - Women	\$ 928	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -
CC/Track Equipment - Women	\$ 17,551	\$ 17,500	\$ 17,500	\$ 23,275	\$ 23,973	\$ 24,692	\$ 25,433
Golf Equipment - Women	\$ 997	\$ 1,000	\$ 1,000	\$ 2,750	\$ 2,833	\$ 2,917	\$ 3,005
Rifle Equipment - Women	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -
Sand Volleyball Equipment - Women	\$ 5,056	\$ 5,000	\$ 5,000	\$ 15,316	\$ 15,775	\$ 16,249	\$ 16,736
Soccer Equipment - Women	\$ 13,445	\$ 19,000	\$ 19,000	\$ 17,667	\$ 18,197	\$ 18,743	\$ 19,305
Softball Equipment - Women	\$ 18,288	\$ 19,000	\$ 19,000	\$ 50,180	\$ 51,685	\$ 53,236	\$ 54,833
Tennis Equipment - Women	\$ 4,860	\$ 6,000	\$ 6,000	\$ 17,160	\$ 17,675	\$ 18,205	\$ 18,751
Volleyball Equipment - Women	\$ 13,730	\$ 14,000	\$ 14,000	\$ 17,605	\$ 18,133	\$ 18,677	\$ 19,237
Total Women's	\$ 99,130	\$ 106,500	\$ 106,500	\$ 176,278	\$ 181,566	\$ 187,013	\$ 192,624
Total Sports Equipment	\$ 262,369	\$ 273,000	\$ 283,000	\$ 311,321	\$ 325,211	\$ 339,059	\$ 349,231
Administration		\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,810	\$ 28,644	\$ 29,504
Marketing				\$ 4,500	\$ 4,635	\$ 4,774	\$ 4,917
Development				\$ 750	\$ 773	\$ 796	\$ 820
Strength & Conditioning				\$ 2,700	\$ 2,781	\$ 2,864	\$ 2,950
Training Room				\$ 2,500	\$ 2,575	\$ 2,652	\$ 2,732
Equipment - Miscellaneous	\$ 11,629						
Total Equipment	\$ 273,998	\$ 300,000	\$ 310,000	\$ 348,771	\$ 363,784	\$ 378,790	\$ 390,153

Zero-Based Budget increase implemented in FY16

Other sports reduction from zero based budget to CUSA Average or previous budgeted amount

Projected 3% annual increase in FY17-FY19

Change in sports sponsored

Nike Complimentary Equipment per contract: \$30,000 to Dept. \$15,000 to Men's Basketball = \$45,000 total complimentary product

Administrative Staff Salary and Benefits
 FY 2013 - FY 2019

Administrative Staff Salary and Benefits	Actual 2012-13 Total	Budget 2013-14 Total	Projected 2014-15 Total	Projected 2015-16 Total	Projected 2016-17 Total	Projected 2017-18 Total	Projected 2018-19 Total
Athletic Administration Senior Staff	\$ 1,004,581	\$ 1,073,394	\$ 1,063,035	\$ 1,153,987	\$ 1,177,066	\$ 1,212,378	\$ 1,236,626
Student Support Services Staff	\$ 660,955	\$ 688,676	\$ 715,433	\$ 687,414	\$ 701,162	\$ 722,197	\$ 736,641
Media Relations Staff	\$ 206,168	\$ 217,875	\$ 215,772	\$ 235,847	\$ 240,564	\$ 247,781	\$ 252,736
Financial Affairs Staff	\$ 237,349	\$ 254,172	\$ 204,829	\$ 252,537	\$ 257,587	\$ 265,315	\$ 270,621
Compliance Staff	\$ 195,856	\$ 199,277	\$ 197,353	\$ 213,870	\$ 218,147	\$ 224,691	\$ 229,185
Development Staff	\$ 147,728	\$ 226,028	\$ 223,845	\$ 231,598	\$ 236,230	\$ 243,316	\$ 248,183
Equipment and Facilities Staff	\$ 271,348	\$ 264,558	\$ 272,352	\$ 283,441	\$ 289,110	\$ 297,783	\$ 303,739
Marketing and Ticketing Staff	\$ 315,940	\$ 355,118	\$ 336,065	\$ 363,382	\$ 370,650	\$ 381,769	\$ 389,405
Strength and Conditioning Staff	\$ 361,007	\$ 503,387	\$ 396,342	\$ 339,471	\$ 346,261	\$ 356,648	\$ 363,781
Sports Medicine Staff	\$ 434,667	\$ 479,059	\$ 458,767	\$ 476,567	\$ 486,098	\$ 500,681	\$ 510,695
GA's and Hourly Budget	\$ 783,061	\$ 725,050	\$ 871,683	\$ 820,583	\$ 836,995	\$ 862,105	\$ 879,347
Total Administrative Staff Salaries	\$ 4,618,658	\$ 4,986,593	\$ 4,955,476	\$ 5,058,696	\$ 5,159,870	\$ 5,314,667	\$ 5,420,960

Fringe Benefits: rate of 34% projected for FY16 and beyond
 Salary Increases: FY15 - 0%; FY16 - 3%; FY17 - 2%; FY18 - 3%; FY19 - 2 %

Coaching Staff Salaries and Benefits Projections
 FY 2013 - FY2019

Coaches Salaries and Benefits	Actual 2012-13 Total	Budget 2013-14 Total	Projected 2014-15 Total	Projected 2015-16 Total	Projected 2016-17 Total	Projected 2017-18 Total	Projected 2018-19 Total
Men's Sports:							
Baseball Staff	\$ 331,801	\$ 348,598	\$ 401,261	\$ 452,545	\$ 461,596	\$ 475,444	\$ 484,952
Basketball Staff	\$ 1,246,681	\$ 1,408,788	\$ 1,405,366	\$ 1,454,038	\$ 1,483,119	\$ 1,527,612	\$ 1,558,165
Football Staff	\$ 2,486,905	\$ 2,649,837	\$ 1,298,926	\$ -	\$ -	\$ -	\$ -
Golf Staff	\$ 98,925	\$ 101,025	\$ 106,720	\$ 123,005	\$ 125,465	\$ 129,229	\$ 131,814
Soccer Staff	\$ 239,321	\$ 251,490	\$ 249,063	\$ 260,485	\$ 265,695	\$ 273,666	\$ 279,139
Tennis Staff	\$ 61,903	\$ 65,113	\$ 64,484	\$ 84,420	\$ 86,108	\$ 88,692	\$ 90,465
Total Men's Sports	\$ 4,465,535	\$ 4,824,851	\$ 3,525,820	\$ 2,374,493	\$ 2,421,983	\$ 2,494,642	\$ 2,544,535
Women's Sports:							
Basketball Staff	\$ 654,443	\$ 671,172	\$ 664,695	\$ 710,007	\$ 724,207	\$ 745,934	\$ 760,852
Bowling Staff	\$ 54,739	\$ 57,335	\$ 56,782	\$ -	\$ -	\$ -	\$ -
Golf Staff	\$ 69,248	\$ 72,597	\$ 71,896	\$ 114,503	\$ 116,793	\$ 120,297	\$ 122,703
Rifle Staff	\$ 8,704	\$ 8,965	\$ 8,965	\$ -	\$ -	\$ -	\$ -
Sand Volleyball Staff	\$ 46,125	\$ 99,469	\$ 98,509	\$ 101,921	\$ 103,959	\$ 107,078	\$ 109,220
Soccer Staff	\$ 193,283	\$ 202,943	\$ 230,999	\$ 239,000	\$ 243,780	\$ 251,093	\$ 256,115
Softball Staff	\$ 247,313	\$ 252,563	\$ 297,482	\$ 307,785	\$ 313,940	\$ 323,359	\$ 329,826
Tennis Staff	\$ 67,731	\$ 70,515	\$ 69,835	\$ 114,423	\$ 116,711	\$ 120,212	\$ 122,617
Volleyball Staff	\$ 215,393	\$ 226,671	\$ 224,725	\$ 238,362	\$ 243,129	\$ 250,423	\$ 255,431
Total Women's Sports	\$ 1,556,976	\$ 1,662,231	\$ 1,723,888	\$ 1,826,000	\$ 1,862,520	\$ 1,918,395	\$ 1,956,763
Combined Sports:							
Cross Country Track & Field Staff	\$ 172,064	\$ 180,502	\$ 245,460	\$ 297,757	\$ 303,712	\$ 312,824	\$ 319,080
Total Combined Sports	\$ 172,064	\$ 180,502	\$ 245,460	\$ 297,757	\$ 303,712	\$ 312,824	\$ 319,080
Total Salaries, Coaches	\$ 6,194,575	\$ 6,667,584	\$ 5,495,169	\$ 4,498,250	\$ 4,588,215	\$ 4,725,861	\$ 4,820,379
Severance Payments	\$ 329,018		\$ 1,234,609				
Total Salaries, Coaches	\$ 6,523,593	\$ 6,667,584	\$ 6,729,778	\$ 4,498,250	\$ 4,588,215	\$ 4,725,861	\$ 4,820,379

Fringe Benefits: rate of 34% projected for FY16 and beyond
 Salary Increases: FY15 - 0%; FY16 - 3%; FY17 - 2%; FY18 - 3%; FY19 - 2 %
 Change in sports sponsored

Capital Projects Expenses/Budget	Estimated Cost	Notes/Specifics of Project
Basketball		
Wallace Gym Renovation	\$ 1,350,000	
Women's Locker Room Renovation	\$ 700,000	
Olympic Village for Baseball, Softball, Soccer, Tennis, Sand Volleyball		
Soccer facility	\$ 4,500,000	
Soccer Clubhouse	\$ 4,300,000	
Baseball & Softball Clubhouse	\$ 3,200,000	
Baseball Stadium Press Box & Turf Renovation	\$ 2,600,000	seating, press box, dugouts, restrooms/concessions
Softball Stadium & Press Box Expansion	\$ 1,400,000	seating, press box, restrooms/concessions
Sand Volleyball lights	\$ 180,000	
Outdoor Tennis Complex	\$ 2,700,000	new complex with 6 outdoor and 3 indoor courts
Golf		
Hitting Practice Facility	\$ 1,000,000	
Track		
Outdoor Track Facility	\$ 3,500,000	track, stadium, lights, press box
Volleyball		
Wallace Pool Renovation	\$ 1,125,000	
Total Capital Projects	\$ 26,555,000	

Coaches Salary Benchmarks
 CUSA, AAC, VCU, WSU

Coaches Salaries and Benefits	UAB Budget 2013-14 Salary	CUSA 2013-14 Salary 75th %	CUSA 2015-16 Benchmark +5%	CUSA 2013-14 Average	CUSA 2015-16 Average +5%	CUSA 2013-14 High	CUSA 2015-16 High +5%	AAC 2013-14 Salary 75%	VCU 2013-14 Salary 75th %	WSU 2013-14 Salary 75%	CUSA-AAC 2013-14 Midpoint	CUSA-AAC 2015-16 Benchmark +5%
Men's Sports:												
Head Baseball Coach	\$ 152,528	\$ 182,080	\$ 191,184	\$ 151,505	\$ 159,080	\$ 415,000	\$ 435,750	\$ 175,000	\$ 88,000	\$ 340,000	\$ 180,000	\$ 189,000
Head Men's Basketball Coach	\$ 534,000	\$ 484,000	\$ 508,200	\$ 434,343	\$ 456,060	\$ 603,700	\$ 633,885	\$ 1,350,000	\$ 1,310,000	\$ 1,720,000	\$ 900,000	\$ 945,000
Asst. Men's Basketball Coach	\$ 136,166	\$ 152,430	\$ 160,052	\$ 121,000	\$ 127,050	\$ 180,000	\$ 189,000	\$ 216,000	\$ 140,000	\$ 197,000	\$ 184,000	\$ 193,200
Asst. Men's Basketball Coach	\$ 136,166	\$ 124,911	\$ 131,157	\$ 97,500	\$ 102,375	\$ 126,000	\$ 132,300	\$ 198,000	\$ 120,000	\$ 142,000	\$ 161,000	\$ 169,050
Asst. Men's Basketball Coach	\$ 136,166	\$ 99,996	\$ 104,996	\$ 84,400	\$ 88,620	\$ 126,000	\$ 132,300	\$ 125,000	\$ 120,000	\$ 112,000	\$ 161,000	\$ 169,050
Head Football Coach	\$ 509,000	\$ 703,904	\$ 739,099	\$ 605,700	\$ 635,985	\$ 1,231,000	\$ 1,292,550	\$ 1,710,000	na	na	\$ 1,207,000	\$ 1,267,350
Defensive Coordinator	\$ 196,000	\$ 200,000	\$ 210,000	\$ 180,000	\$ 189,000	\$ 275,000	\$ 288,750	\$ 355,000	na	na	\$ 277,000	\$ 290,850
Offensive Coordinator	\$ 176,000	\$ 190,000	\$ 199,500	\$ 159,000	\$ 166,950	\$ 245,000	\$ 257,250	\$ 303,000	na	na	\$ 246,000	\$ 258,300
Asst. Football Coach	\$ 126,000	\$ 152,880	\$ 160,524	\$ 131,000	\$ 137,550	\$ 205,000	\$ 215,250	\$ 260,000	na	na	\$ 206,000	\$ 216,300
Asst. Football Coach	\$ 101,000	\$ 146,000	\$ 153,300	\$ 117,000	\$ 122,850	\$ 205,000	\$ 215,250	\$ 216,000	na	na	\$ 181,000	\$ 190,050
Asst. Football Coach	\$ 101,000	\$ 117,480	\$ 123,354	\$ 97,500	\$ 102,375	\$ 136,000	\$ 142,800	\$ 208,000	na	na	\$ 162,500	\$ 170,625
Asst. Football Coach	\$ 101,000	\$ 105,000	\$ 110,250	\$ 89,000	\$ 93,450	\$ 131,700	\$ 138,285	\$ 208,000	na	na	\$ 156,500	\$ 164,325
Asst. Football Coach	\$ 101,000	\$ 100,000	\$ 105,000	\$ 85,000	\$ 89,250	\$ 128,000	\$ 134,400	\$ 176,000	na	na	\$ 138,000	\$ 144,900
Asst. Football Coach	\$ 91,000	\$ 93,000	\$ 97,650	\$ 73,800	\$ 77,490	\$ 106,100	\$ 111,405	\$ 160,000	na	na	\$ 126,500	\$ 132,825
Asst. Football Coach	\$ 71,000	\$ 92,160	\$ 96,768	\$ 69,400	\$ 72,870	\$ 102,500	\$ 107,625	\$ 150,000	na	na	\$ 121,000	\$ 127,050
Head Men's Golf Coach	\$ 50,000	\$ 70,000	\$ 73,500	\$ 62,900	\$ 66,045	\$ 111,730	\$ 117,317	\$ 108,000	\$ 54,000	\$ 67,000	\$ 89,000	\$ 93,450
Head Men's Soccer Coach	\$ 104,345	\$ 104,345	\$ 109,562	\$ 86,600	\$ 90,930	\$ 150,880	\$ 158,424	\$ 120,000	\$ 90,000	na	\$ 112,000	\$ 117,600
Head Men's Tennis Coach	\$ 48,339	\$ 77,200	\$ 81,060	\$ 60,000	\$ 63,000	\$ 136,900	\$ 143,745	\$ 65,000	\$ 109,000	\$ 56,000	\$ 71,000	\$ 74,550
Total Men's Sports	\$ 2,870,710	\$ 3,195,386	\$ 3,355,155	\$ 2,705,648	\$ 2,840,930	\$ 4,615,510	\$ 4,846,286	\$ 6,103,000	\$ 2,031,000	\$ 2,634,000	\$ 4,679,500	\$ 4,913,475
Women's Sports:												
Head Women's Basketball Coach	\$ 204,000	\$ 206,724	\$ 217,060	\$ 196,600	\$ 206,430	\$ 302,800	\$ 317,940	\$ 503,000	\$ 145,000	\$ 197,000	\$ 355,000	\$ 372,750
Assoc. Women's BB Coach	\$ 91,000	\$ 90,000	\$ 94,500	\$ 79,000	\$ 82,950	\$ 95,700	\$ 100,485	\$ 127,000	\$ 100,000	\$ 81,000	\$ 108,500	\$ 113,925
Asst. Women's BB Coach	\$ 69,134	\$ 75,000	\$ 78,750	\$ 67,000	\$ 70,350	\$ 87,250	\$ 91,613	\$ 104,000	\$ 76,000	\$ 77,000	\$ 89,500	\$ 93,975
Asst. Women's BB Coach	\$ 69,134	\$ 69,134	\$ 72,591	\$ 54,400	\$ 57,120	\$ 79,000	\$ 82,950	\$ 88,000	\$ 76,000	\$ 77,000	\$ 78,500	\$ 82,425
Head Women's Bowling Coach	\$ 42,565	na	na	na	na	na	na	na	na	na	na	na
Head Cross Country/Track & Field Coach	\$ 59,045	\$ 73,825	\$ 77,516	\$ 45,750	\$ 48,038	\$ 93,800	\$ 98,490	\$ 105,000	\$ 62,000	\$ 50,000	\$ 89,500	\$ 93,975
Head Women's Golf Coach	\$ 53,895	\$ 61,453	\$ 64,526	\$ 56,850	\$ 59,693	\$ 86,250	\$ 90,563	\$ 66,000	na	\$ 50,000	\$ 63,500	\$ 66,675
Head Women's Rifle Coach	\$ 8,240	na	na	na	na	na	na	na	na	na	na	na
Head Women's Soccer Coach	\$ 73,367	\$ 67,378	\$ 70,747	\$ 62,740	\$ 65,877	\$ 77,750	\$ 81,638	\$ 125,000	\$ 85,000	na	\$ 96,000	\$ 100,800
Head Sand Volleyball Coach	\$ 43,000	na	na	na	na	na	na	na	na	na	na	na
Head Softball Coach	\$ 100,000	\$ 62,724	\$ 65,860	\$ 63,200	\$ 66,360	\$ 100,000	\$ 105,000	\$ 135,000	na	\$ 82,000	\$ 98,862	\$ 103,805
Head Women's Tennis Coach	\$ 52,350	\$ 71,600	\$ 75,180	\$ 56,800	\$ 59,640	\$ 103,500	\$ 108,675	\$ 71,000	\$ 109,000	\$ 56,000	\$ 71,000	\$ 74,550
Head Volleyball Coach	\$ 96,701	\$ 90,720	\$ 95,256	\$ 74,750	\$ 78,488	\$ 104,100	\$ 109,305	\$ 90,000	\$ 85,000	\$ 209,000	\$ 90,360	\$ 94,878
Total Women's Sports	\$ 865,729	\$ 868,558	\$ 911,986	\$ 757,090	\$ 794,945	\$ 1,130,150	\$ 1,186,658	\$ 1,414,000	\$ 653,000	\$ 670,000	\$ 1,050,362	\$ 1,102,880
Total Salaries, Coaches	\$ 3,736,439	\$ 4,063,944	\$ 4,267,141	\$ 3,462,738	\$ 3,635,875	\$ 5,745,660	\$ 6,032,943	\$ 7,517,000	\$ 2,684,000	\$ 3,304,000	\$ 5,729,862	\$ 6,016,355

midpoint between midpoint between

UAB below benchmark

CUSA (17 schools): UAB, Florida Atlantic, Florida International, Marshall, Middle Tennessee, UNC-Charlotte, Western Kentucky, Louisiana, Tech,

AAC (7 Schools): Central Florida, Cincinnati, Connecticut, East Carolina, Houston, Memphis, South Florida;

Administrative Staff Salary Benchmarks
 CUSA, AAC, VCU, WSU

Administrative Staff Salary and Benefits	Budget 2013-14 Salary	CUSA 2013-14 Salary 75th %	UAB Budget 2015-16 Benchmark +5%	AAC 2013-14 Salary 75%	VCU 2013-14 Salary	WSU 2013-14 Salary	CUSA-AAC 2013-14 Midpoint	CUSA-AAC 2015-16 Benchmark +5%
Athletic Director	\$ 321,000	\$ 350,000	\$ 367,500	\$ 500,000	\$ 210,000	\$ 187,000	\$ 425,000	\$ 446,250
Senior Associate AD/Internal	\$ 161,564	\$ 119,000	\$ 124,950	\$ 147,000	\$ 130,000	na	\$ 133,000	\$ 139,650
Senior Associate AD/SWA	\$ 131,004	\$ 111,000	\$ 116,550	\$ 110,000	\$ 118,000	\$ 100,000	\$ 110,500	\$ 116,025
Senior Associate AD/External	\$ 124,000	\$ 125,000	\$ 131,250	\$ 185,000	\$ 104,000	\$ 99,000	\$ 155,000	\$ 162,750
Associate AD/Student Support Services	\$ 75,000	\$ 90,000	\$ 94,500	\$ 105,000	\$ 117,000	\$ 57,000	\$ 97,500	\$ 102,375
Associate AD/Media Relations	\$ 63,248	\$ 71,000	\$ 74,550	\$ 65,000	\$ 56,000	\$ 71,000	\$ 68,000	\$ 71,400
Associate AD/Financial Affairs	\$ 68,438	\$ 96,000	\$ 100,800	\$ 116,000	\$ 66,000	\$ 99,000	\$ 106,000	\$ 111,300
Associate AD/Compliance	\$ 72,500	\$ 78,000	\$ 81,900	\$ 95,000	\$ 75,000	\$ 36,000	\$ 87,000	\$ 91,350
Associate AD/Development	\$ 70,000	\$ 56,000	\$ 58,800	\$ 110,000	\$ 76,000	\$ 99,000	\$ 83,000	\$ 87,150
Head Equipment Manager	na	\$ 41,000	\$ 43,050	na	na	na	na	na
Assistant AD/Facilities & Operations	\$ 61,749	\$ 61,750	\$ 64,838	\$ 56,000	\$ 108,000	\$ 57,000	\$ 58,875	\$ 61,819
Assistant AD/Marketing & Promotions	\$ 60,000	\$ 70,000	\$ 73,500	\$ 76,000	\$ 48,000	na	\$ 73,000	\$ 76,650
Strength & Conditioning Coach	\$ 105,000	\$ 98,000	\$ 102,900	\$ 150,000	na	na	\$ 124,000	\$ 130,200
Associate AD/Ticketing	\$ 78,923	\$ 53,000	\$ 55,650	\$ 62,000	\$ 43,000	\$ 53,000	\$ 57,500	\$ 60,375
Assistant AD/Sports Medicine	\$ 75,035	\$ 85,000	\$ 89,250	na	na	na	na	na
Total Administrative Staff Salaries	\$ 1,467,461	\$ 1,504,750	\$ 1,579,988	\$ 1,777,000	\$ 1,151,000	\$ 858,000	\$ 1,578,375	\$ 1,657,294

midpoint between CUSA and AAC midpoint between CUSA and AAC with 5% increase

UAB below benchmark

CUSA (17 schools): UAB, Florida Atlantic, Florida International, Marshall, Middle Tennessee, UNC-Charlotte, Western Kentucky, Louisiana, Tech, North Texas, Rice, Old Dominion, Southern Mississippi, Texas-El Paso, Texas-San Antonio, SMU, Tulsa, Tulane

AAC (7 Schools): Central Florida, Cincinnati, Connecticut, East Carolina, Houston, Memphis, South Florida; Private schools not reporting: SMU, Temple, Tulane, Tulsa

Football Projections
 FY 2013 - FY 2019

Pro Forma FOOTBALL	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Revenues:							
Ticket Sales - Regular Season							
Football- Season Tickets	\$ 446,289	\$ 389,072	\$ 365,000	\$ -	\$ -	\$ -	\$ -
Football- Single Game Tickets	\$ 159,603	\$ 281,318	\$ 150,000	\$ -	\$ -	\$ -	\$ -
<i>Total Ticket Sales</i>	\$ 605,892	\$ 670,390	\$ 515,000	\$ -	\$ -	\$ -	\$ -
Game Guarantees							
Football	\$ 1,750,000	\$ 1,700,000	\$ 1,475,000	\$ -	\$ -	\$ -	\$ -
Contributions / Gifts**							
B-Club (Letter Winners)	\$ 5,448	\$ 2,000	\$ 7,000				
Excellence Fund	\$ 7,495	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Investor Fund	\$ 4,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -
Blazer Auction	\$ 12,162	\$ 17,000	\$ 3,000				
Champion Club	\$ 66,713	\$ 70,000	\$ 90,000				
Blazer Club	\$ 126,308	\$ 160,000	\$ 173,000				
EF for Nike, Car, Expense Allowance	\$ 129,000	\$ 129,000	\$ 129,000				
<i>Total Contributions</i>	\$ 351,126	\$ 404,000	\$ 273,000	\$ -	\$ -	\$ -	\$ -
Advertising & Sponsorships							
IMG Rights Fee	\$ 247,600	\$ 260,000	\$ 280,000	\$ -	\$ -	\$ -	\$ -
<i>Total Sponsorships</i>	\$ 247,600	\$ 260,000	\$ 280,000	\$ -	\$ -	\$ -	\$ -
Other Income							
Ticket Office - Ticket handling fees	\$ 4,319	\$ 5,507	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Royalties	\$ 21,937	\$ 21,000					
Summer Sports Camps							
NCAA/ CUSA Revenues							
NCAA GIA*	\$ 444,502	\$ 459,490	\$ 470,000				
NCAA Sport Sponsorship	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NCAA SAF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CUSA Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CUSA TV Revenue - Football	\$ 1,005,157	\$ 891,688	\$ 900,000	\$ -	\$ -	\$ -	\$ -
CUSA Championship - Football	\$ (22,599)	\$ 2,344	\$ 2,000	\$ -	\$ -	\$ -	\$ -
CUSA Bowl Distribution - Football	\$ 66,710	\$ 38,816	\$ 40,000	\$ -	\$ -	\$ -	\$ -
CUSA Event Cancellation Insurance - Football	\$ (15,899)	\$ (13,942)	\$ (14,000)	\$ -	\$ -	\$ -	\$ -
BCS Playoff - Football (beginning 2014-15)	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -
<i>Total NCAA/ CUSA</i>	\$ 1,477,871	\$ 1,378,396	\$ 2,198,000	\$ -	\$ -	\$ -	\$ -
Total Athletics Revenues	\$ 4,458,746	\$ 4,439,293	\$ 4,746,000	\$ -	\$ -	\$ -	\$ -
University Allocation							
Student Fees Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total University Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Percent of total revenues</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 4,458,746	\$ 4,439,293	\$ 4,746,000	\$ -	\$ -	\$ -	\$ -

Football Projections
 FY 2013 - FY 2019

Pro Forma	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Expenses:							
Scholarships	\$ 1,787,689	\$ 2,010,637	\$ 1,842,684	\$ 790,136	\$ 265,383	\$ 91,115	\$ -
Summer School	\$ 359,347	\$ 678,689	\$ 569,942	\$ 260,745	\$ 87,576	\$ 30,068	\$ -
Total Scholarships	\$ 2,147,036	\$ 2,689,326	\$ 2,412,626	\$ 1,050,881	\$ 352,959	\$ 121,183	\$ -
<i>Percent of total expenses</i>	28%	33%	38%	100%	100%	100%	
Salaries and Benefits - Coaches & FB Staff	\$ 2,486,905	\$ 2,649,837	\$ 1,298,926	\$ -	\$ -	\$ -	\$ -
Salaries and Benefits - Administration	\$ 347,494	\$ 384,627	\$ 230,251	\$ -	\$ -	\$ -	\$ -
Total Salaries and Benefits	\$ 2,834,399	\$ 3,043,464	\$ 1,529,177	\$ -	\$ -	\$ -	\$ -
<i>Percent of total expenses</i>	37%	38%	24%	0%	0%	0%	
Sports Operations	\$ 1,750,417	\$ 1,414,373	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Support Systems Operations (20% of total non-specific)	\$ 608,357	\$ 660,797	\$ 691,301				
Sports Recruiting	\$ 146,547	\$ 164,500	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Sports Equipment	\$ 111,632	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -
Capital Projects (Debt Service)							
Total Expenses	\$ 7,598,388	\$ 8,082,460	\$ 6,318,105	\$ 1,050,881	\$ 352,959	\$ 121,183	\$ -
Net Revenue (Expense)	\$ (3,139,643)	\$ (3,643,167)	\$ (1,572,105)	\$ (1,050,881)	\$ (352,959)	\$ (121,183)	\$ -

*Assuming highest point value for scholarship calculation

**Contributions / Gifts - MBK 70%, FB 20%, Other 10%

Bowling and Rifle Projections

FY 2013 - FY 2019

Pro Forma BOWLING AND RIFLE	Actual 2012-13	Budget 2013-14	Projected 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Expenses:							
Scholarships-Bowling	\$ 66,879	\$ 65,663	\$ 153,557	\$ 137,415	\$ 70,769	\$ 36,446	\$ -
Scholarships-Rifle	\$ 67,328	\$ 79,521	\$ 110,561	\$ 68,707	\$ 70,769	\$ 36,446	\$ -
Total Scholarships	\$ 134,207	\$ 145,184	\$ 264,118	\$ 206,122	\$ 141,537	\$ 72,892	\$ -
<i>Percent of total expenses</i>	47%	48%	65%	100%	100%	100%	#DIV/0!
Salaries and Benefits - Bowling	\$ 54,739	\$ 57,335	\$ 56,782	\$ -	\$ -	\$ -	\$ -
Salaries and Benefits -Rifle	\$ 8,704	\$ 8,965	\$ 8,965	\$ -	\$ -	\$ -	\$ -
University Educational Foundation Transfer for Salaries	\$ 6,000	\$ 6,000					
Total Salaries and Benefits	\$ 69,443	\$ 72,300	\$ 65,747	\$ -	\$ -	\$ -	\$ -
<i>Percent of total expenses</i>	24%	24%	16%	0%	0%	0%	#DIV/0!
Sports Operations-Bowling	\$ 50,606	\$ 55,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Sports Operations-Rifle	\$ 19,763	\$ 19,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Sports Recruiting-Bowling	\$ 8,826	\$ 10,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Sports Recruiting-Rifle	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -
Sports Equipment-Bowling	\$ 928	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -
Sports Equipment-Rifle	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 283,773	\$ 303,734	\$ 405,115	\$ 206,122	\$ 141,537	\$ 72,892	\$ -

*Assuming highest point value for scholarship calculation

**Contributions / Gifts - MBK 70%, FB 20%, Other 10%