

Budget Advisory Council Budget Proposal



Athletics

Division Overview

We have a direct impact on the development, success and wellbeing of 350 student athletes per year. Our staff of approximately 85 supports 14 sports and 10 departments.

- **Our Vision:** To achieve excellence
- **Our Mission:** Equipping for Success
- **Our Core Values:**
 - Integrity
 - Accountability
 - Respect
 - Gratitude
 - Competitiveness
 - Pride
 - Commitment
 - Innovation

Division Accomplishments

- Student athletes posted a school record high GPA of 3.137 for the Fall 2018 semester. Student-athletes set new records with the following achievements:
 - Ninth time recording a 3.0+, all have been within the last five years.
 - 201 - A.D. Honor Roll (3.0 GPA), representing about 66% of student-athletes
 - 166 - Dean's List (3.2 GPA)
 - 40 – All SoCon Honors, school record

Division Accomplishments

- Graduation Success Rate (GSR) has increased for six consecutive years and is currently at 84%, compared to 50% in 2012. The FCS average is 79%. The most current University six year graduation rate is 48%.

Demographic	2012		
	All Students	Student Athletes	
	Description	4-Class %	GSR %
All	40	44	50
Men	34	35	43
Black	24	26	33
Hispanic	40	-	57
NR Alien	60	-	75
White	37	45	48
Women	44	60	66
Black	35	36	45
Hispanic	36	-	67
NR Alien	60	-	44
White	48	64	73

Demographic	2018		
	All Students	Student Athletes	
	Description	4-Class %	GSR %
All	43	64	84
Men	41	62	79
Black	32	58	76
Hispanic	44	0	75
NR Alien	-	56	100
White	41	72	78
Women	45	67	91
Black	35	78	100
Hispanic	43	67	100
NR Alien	-	20	82
White	47	73	92

Division Challenges

- Funding required to add another women's sport to comply with Title IX, Beach Volleyball and meet the minimum requirements for # of sports to maintain a NCAA Division I athletic program.
- Grant-in-Aid effectively decreased during FY 2019 due to housing and meal fee increases without an addition to the GIA budget.
- The number of venues and rent have increased over the past 5 years.
- Fees paid to the SoCon continue to increase.
- Production costs for ESPN+ have increased and we are required to broadcast. Replay will be required for Football going forward.

FY 2018 Year End Summary

E&G Funds	Budget	Actuals
Revenue	7,661,940	7,008,899
Expenditures	15,064,466	15,538,544
Institutional Adjustments		1,127,119
Discretionary Carryovers		-

FY 2018 Year End Summary

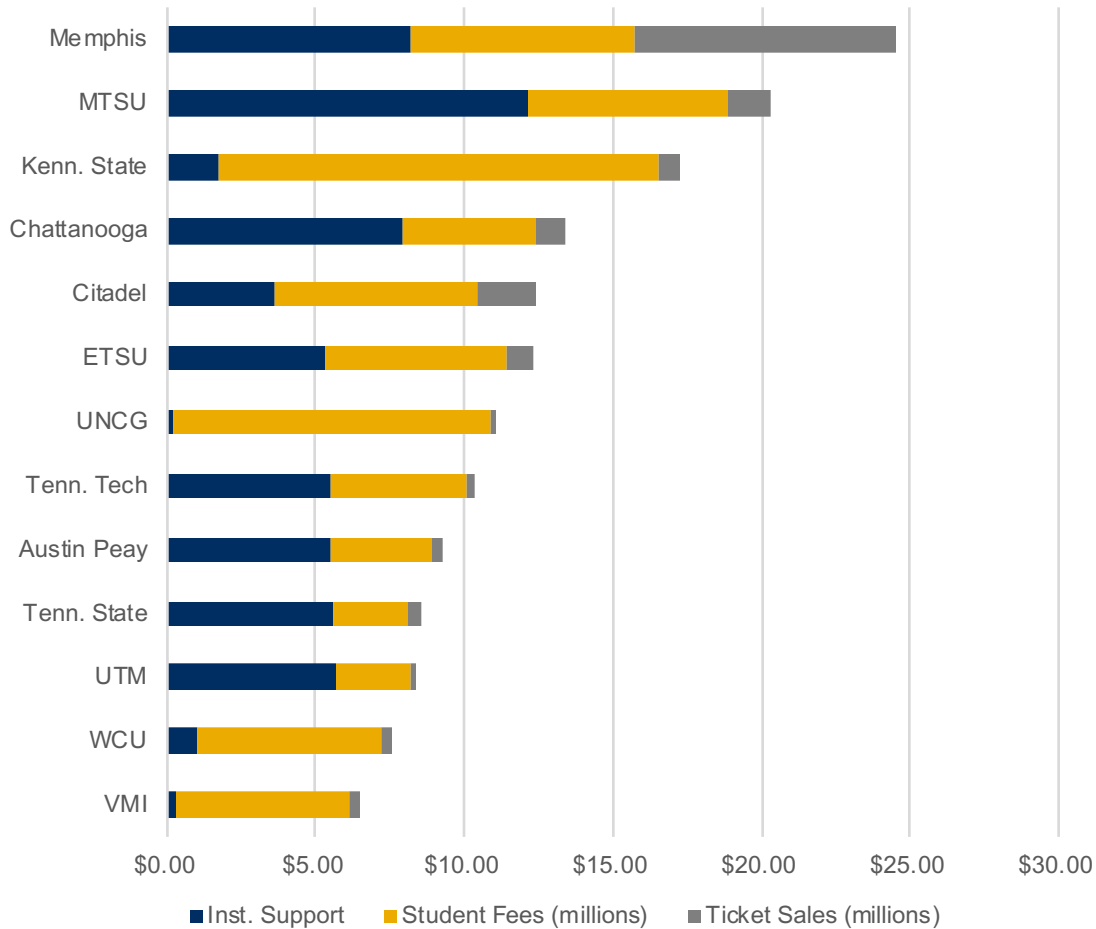
Auxiliary - Camps	Budget	Actuals
Revenue	262,500	532,645
Expenditures	262,500	434,941
Transfers	-	-
Surplus/(Deficit)		97,704

Auxiliary camps are maintained separately because they are run outside the scope of regular work. Coaches ran these outside the University in the past as supplemental income in the Summer. However, these moved to the University to ensure compliance. Fees are charged of campers and received as revenue. The University is paid for housing, recreation and meals from expenditures, and any remaining is paid out to the coaches who worked the camps.

FY 2020 Fee Increase Request

- Request an annual increase of \$50 per semester to the Athletic Fee. An increase to this fee has not occurred within the past 7 years. The projected increase would result in an additional \$1.1 M. This amount is needed to fund basic needs of operating a Division I athletic department and not rely on institutional dollars.
- This revenue increase would provide funding to support the direct impacts noted below:
 - \$200,000 - Permanent funding for existing positions that are currently covered by operating expenses.
 - \$50,000 - Funding to establish an additional sport, Beach Volleyball, required by Title IX.
 - \$500,000- Facilities rentals and maintenance, including support for the Tennis Center and Beach Volleyball (see appendix for detailed listing).
 - Incrementally increasing support for Band over 3 years. The planned support would include: \$100,000 FY2020, \$150,000 FY2021, \$200,000 FY 2022.
 - Other one time funding needs, annual unanticipated costs to occur

Revenue Comparison



Institution	2016-2017	2018-2019	Change
UNC Greensboro*	\$657	\$761	15.8%
Western Carolina	783	852	8.8%
MTSU	419	440	5.0%
UT Martin	398	408	2.5%
Austin Peay	489	500	2.2%
Chattanooga	480	480	0.0%

Assume Fall and Spring Athletic Fee

* additional facilities fee of \$707 to cover upgraded facilities

FY 2020 Budget Requests

- The budget request for FY20 include four entry level positions noted below:
 - \$50,000 – Permanent funding for a learning specialist
 - \$25,000 - Permanent funding for the shared cost of a stewardship coordinator
 - \$50,000 - Permanent funding for a marketing assistant
 - \$50,000 - Permanent funding for a social media coordinator

Total Amount Requested = \$175,000

FY 21 & FY 22 Budget Requests

The budget request for FY20 include two entry level positions noted below:

- \$100,000 – Permanent funding for two assistant golf coaches

Top Three Priorities

- Working on division sustainability but struggling with managing increasing operational expenses with no budget increases in past seven years
- Addition of Beach Volleyball sport
- Additional support for student services to assist with more opportunities, including experiential learning and some foreign travel

Facilities

Facilities	Amount
Football - Finley Stadium	\$150,000
Men - Basketball Arena	50,000
Women-Basketball- Arena	35,000
Men- Golf - PDC	170,000
Women - Golf - Indoor Golf	5,000
Cross Country and Track - GPS	3,500
Women - Volleyball - Maclellan	5,000
Women - Softball - Frost and Indoor	25,000
Men - Tennis -UTC	25,000
Women- Tennis - UTC	25,000
Men- Wrestling - Maclellan	30,000
Women - Soccer	10,000
Facilities	\$533,500

2018-2019 Student Athlete Demographics

#	Description
182	In-state
116	Out-of-state
18	International (15 countries)
74	Received Pell Grants