President’s Council

April 26, 2013
Discussion points

- Overview of the Department
- Academic Achievement
- Athletic Performance
- Financial Solvency
- University Outreach
- Questions
Overview of the Department

- 450 student-athletes
- 18 sports (11 women’s & 7 men’s)
- 125 full-time staff
- $59 million annual budget
- Public entity, but no public funding
- Report directly to the President
- Athletics Council
- Faculty Athletics Representative
Academic Achievement

- Higher GPA than student body (7 straight semesters)
- GPA > 3.0 = 52% of student athletes
- GPA > 3.5 = 28% of student athletes
- Men’s golf team had highest overall GPA (3.52)
- Women’s gymnastics had highest for women’s teams (3.39)
- 15,472 hours logged in Academic Center
- Over 8,000 tutorial and mentoring appointments
Athletic Performance

- Currently 27th in the National Directors’ Cup
- Third in the Big 12 (UT and OSU)
- Top rated institution in Iowa.
- One of only four schools to participate in a bowl game, M & W basketball and volleyball tournaments during the past two years.
Financial Solvency
Athletics Department Budget

FY05  FY06  FY07  FY08  FY09  FY10  FY11  FY12  FY13  FY14
$28.3  $32.0  $34.1  $35.5  $39.7  $40.3  $42.4  $50.6  $58.5  $59.3
Athletics Department Revenues

- Tickets, Fundraising & Other: $30.3
- Big 12 Distributions: $23.7
- Sponsorships: $3.5
- Student Fees: $1.8
- University Support: $0.0
FB Tickets
Fundraising - Annual
Fundraising - Capital
MB Tickets
Premium Seating
Other Sports Tickets
Licensing and Merchandise
Concessions
Other

$9.9
$7.2
$3.2
$2.6
$2.5
$1.0
$0.8
$0.6
$2.5
Big 12 Revenues

- Television: $15.0
- Bowls: $3.8
- NCAA Basketball: $2.9
- Big 12 Basketball: $0.6
- Other: $1.4
Changes in Revenues

- Tickets, Fundraising & Other: 49.5% to 51.1%
- Big 12 Conference: 25.8%
- State Support: 0.0%
- Sponsorships: 7.0% to 5.9%
- Student Fees: 5.6% to 3.0%
Athletics Department Expenses

- Salaries: $20.9
- Sports Programs: $12.4
- Scholarships: $5.8
- Administration: $5.0
- Facilities and Events: $5.6
- Debt Service: $6.2
- Capital & Maintenance: $3.3
Changes in Expenditures

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<th>Category</th>
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<td>Capital &amp; Maintenance</td>
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Facility Investments

- Fan Amenities ..................... $40M
- Football Training Facility .......... $21M
- Cyclone Sports Complex ............ $13M
- Academic Center ..................... $10M
- Basketball Complex ................ $8M
- Other (Golf, VB, etc.,) .............. $12M

TOTAL INVESTMENT ...........$104M
University Outreach
Auto Zone Liberty Bowl
Questions?