



ETSU 125 | ATHLETICS



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{ Financial Assessment Sub-Committee





Financial Assessment Considerations



- 17 Athletic Programs Funded (8 male | 9 female)
- \$10MM* Athletic Budget (reporting
- Atlantic Sun Conference
- Bill Bibb Trophy 6 out of 6
- 121 Scholarships funded annually
- 51 Male 70 Female
- In-State Scholarship \$16,000-> \$.48MM annually
- Out of State Scholarship \$31,500 -> \$2.7MM annually



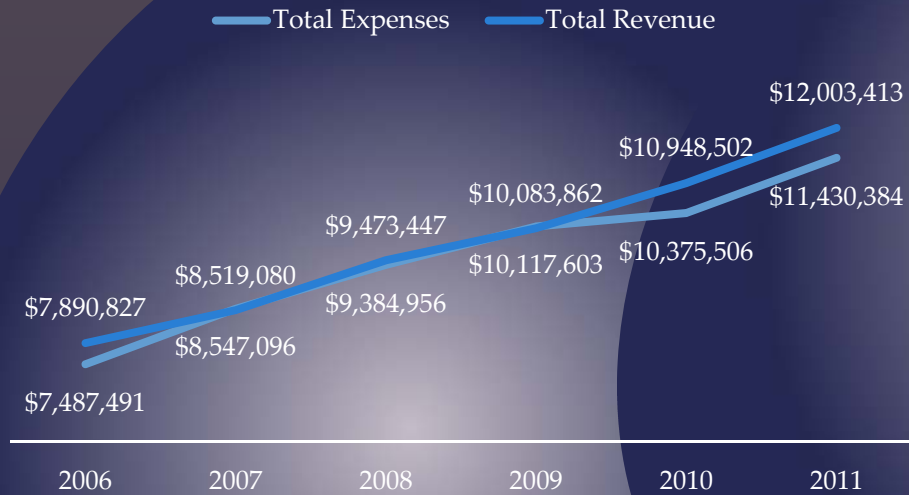
	Male		Female		Total Funded
	In-State	Out-of-State	In-State	Out-of-State	
Baseball	4.3	6.9			11.2
Basketball	3.0	9.0	4.0	9.8	25.8
Golf	-	4.5	-	5.7	10.2
Soccer	1.9	7.0	2.6	9.1	20.6
Softball	-	-	4.0	5.4	9.4
T&F	2.8	7.9	4.2	9.8	24.7
Tennis		2.7	-	5.0	8.7
Volleyball			3.4	7.0	10.4
Total	12.0	39.0	18.2	51.8	120.9



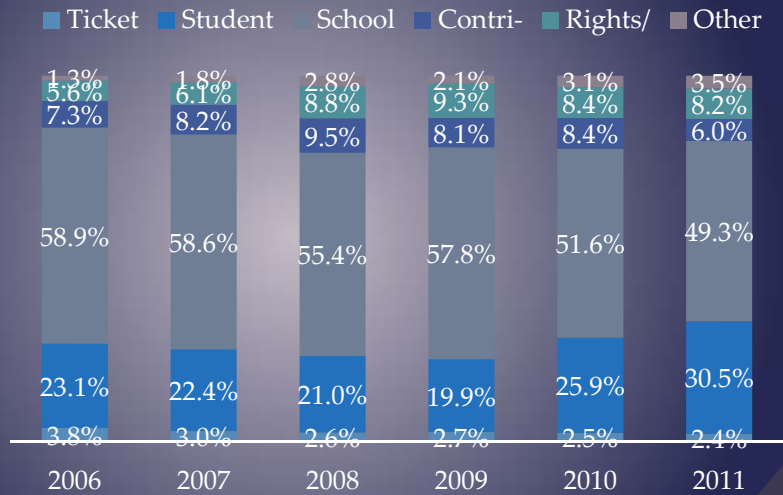
ETSU: Current State



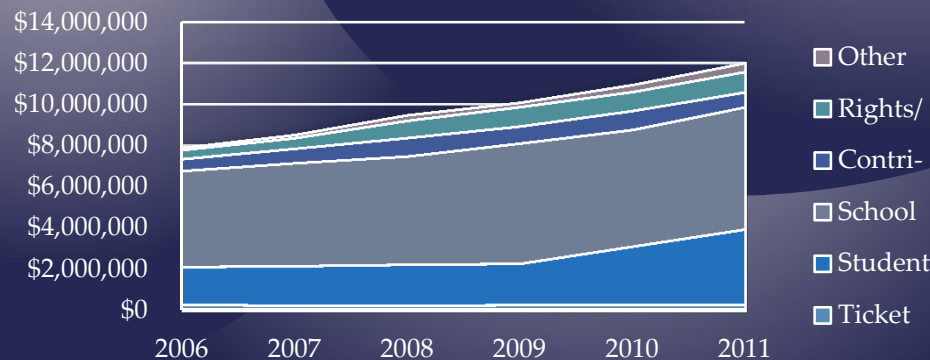
Revenues and Expenses



Revenues by %



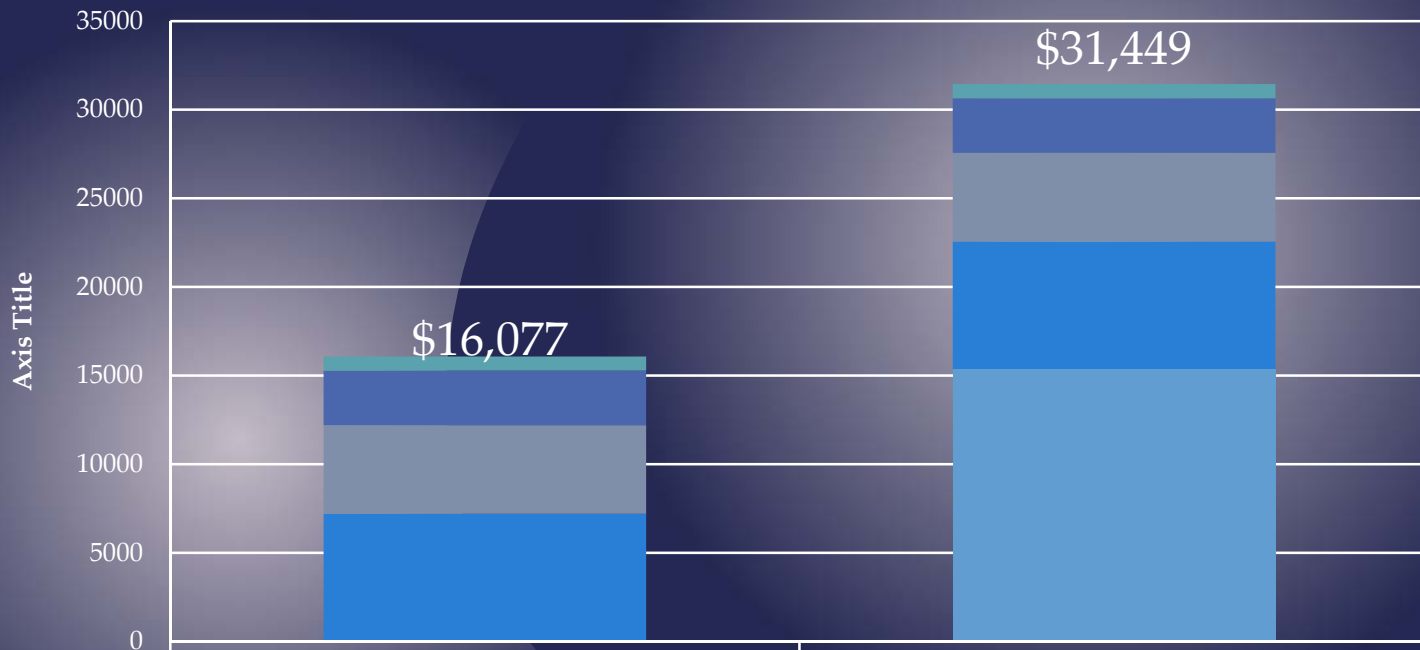
Revenues



ETSU: Current State



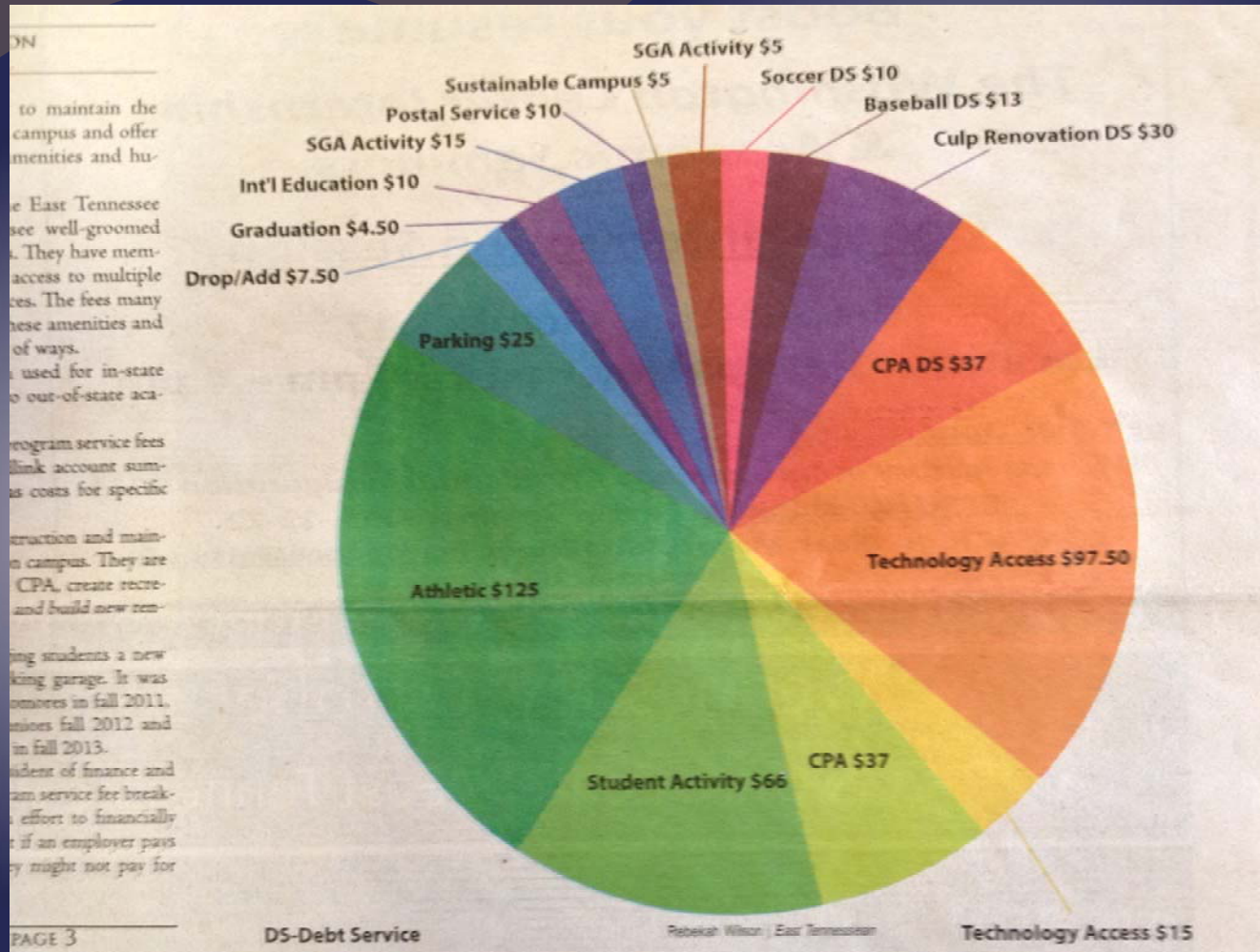
ETSU Tuition



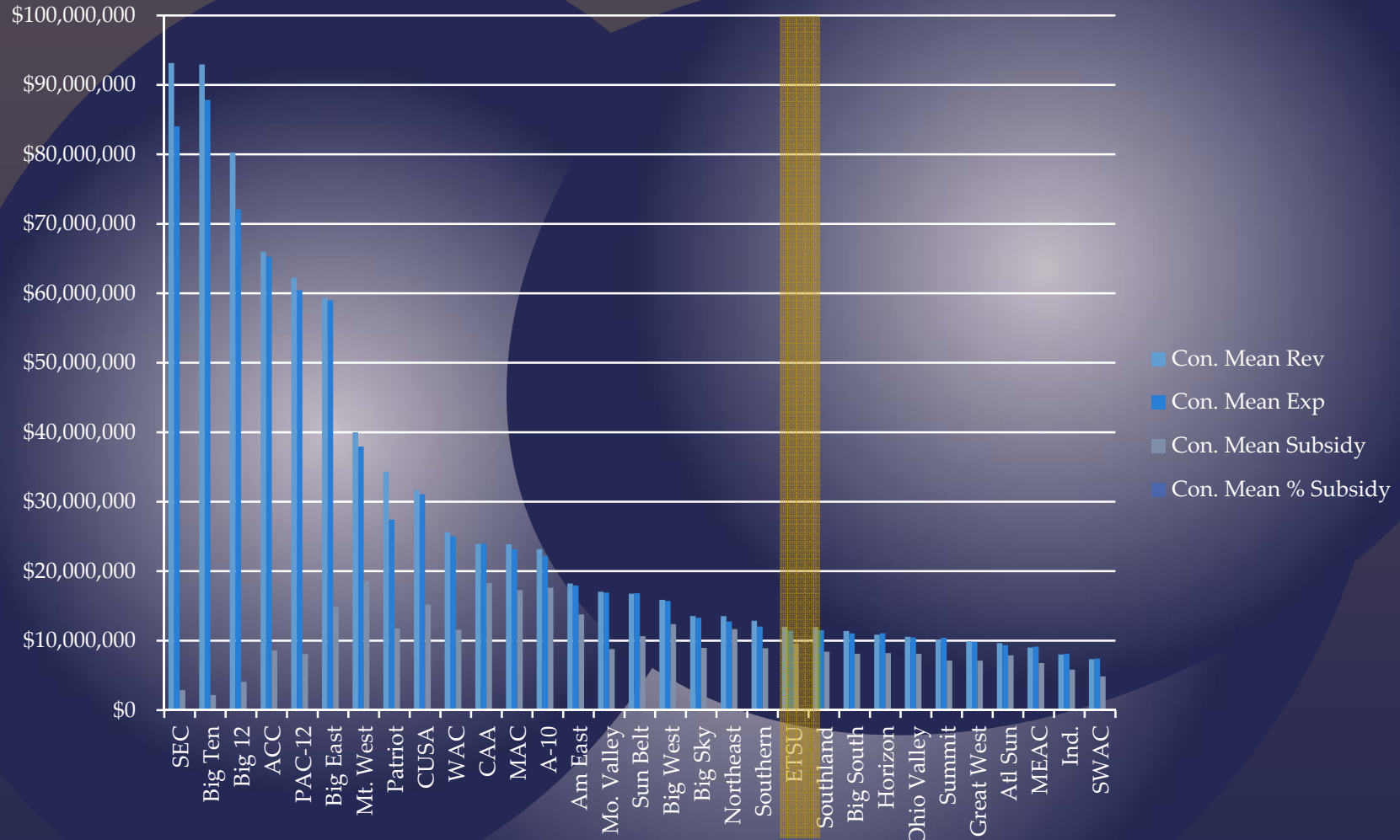
	In State	Out of State
■ BOOKS	800	800
■ BOARD	3080	3080
■ ROOM	5000	5000
■ FEES	7,197	7,197
■ TUITION		15372



TUITION



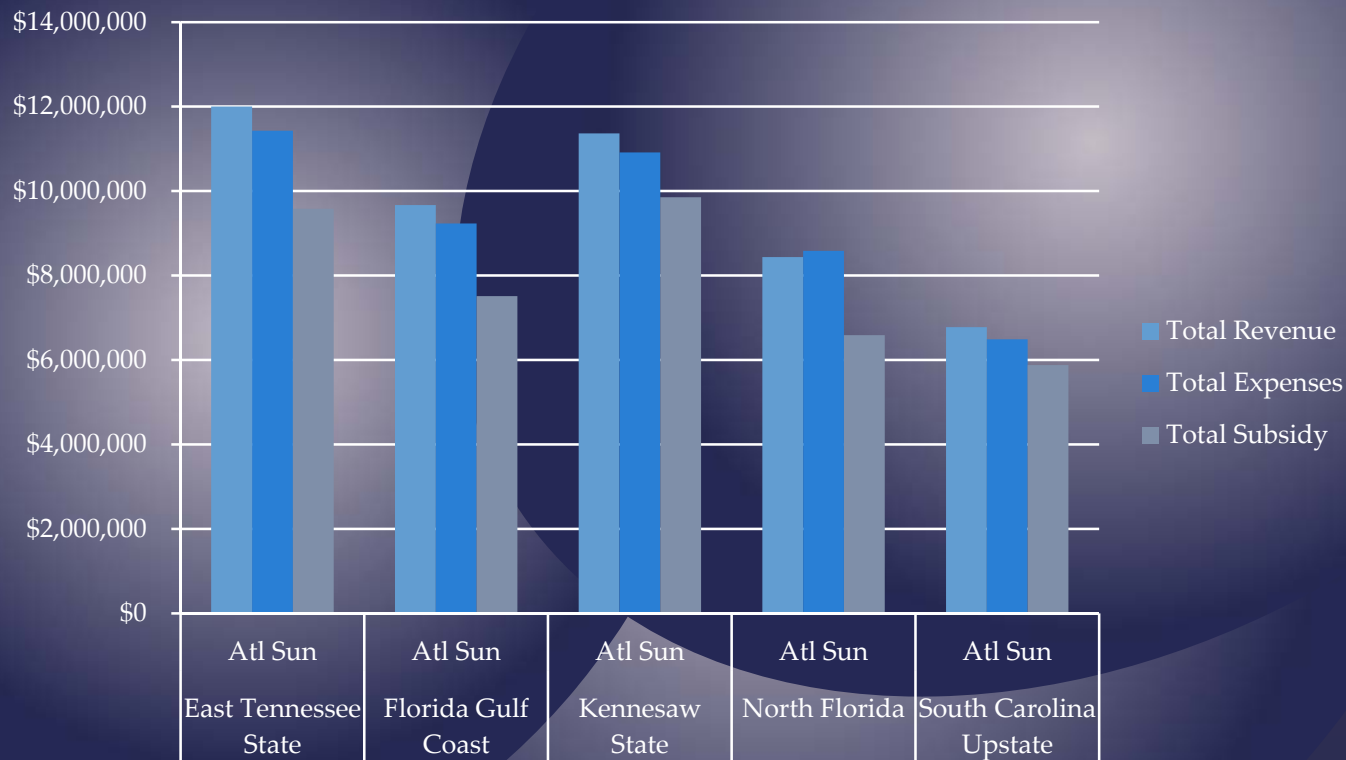
Student Fees ETSU



Conference Affiliation Funding



Averages for 2006-2011



Conference Affiliation Funding



{ Pro's

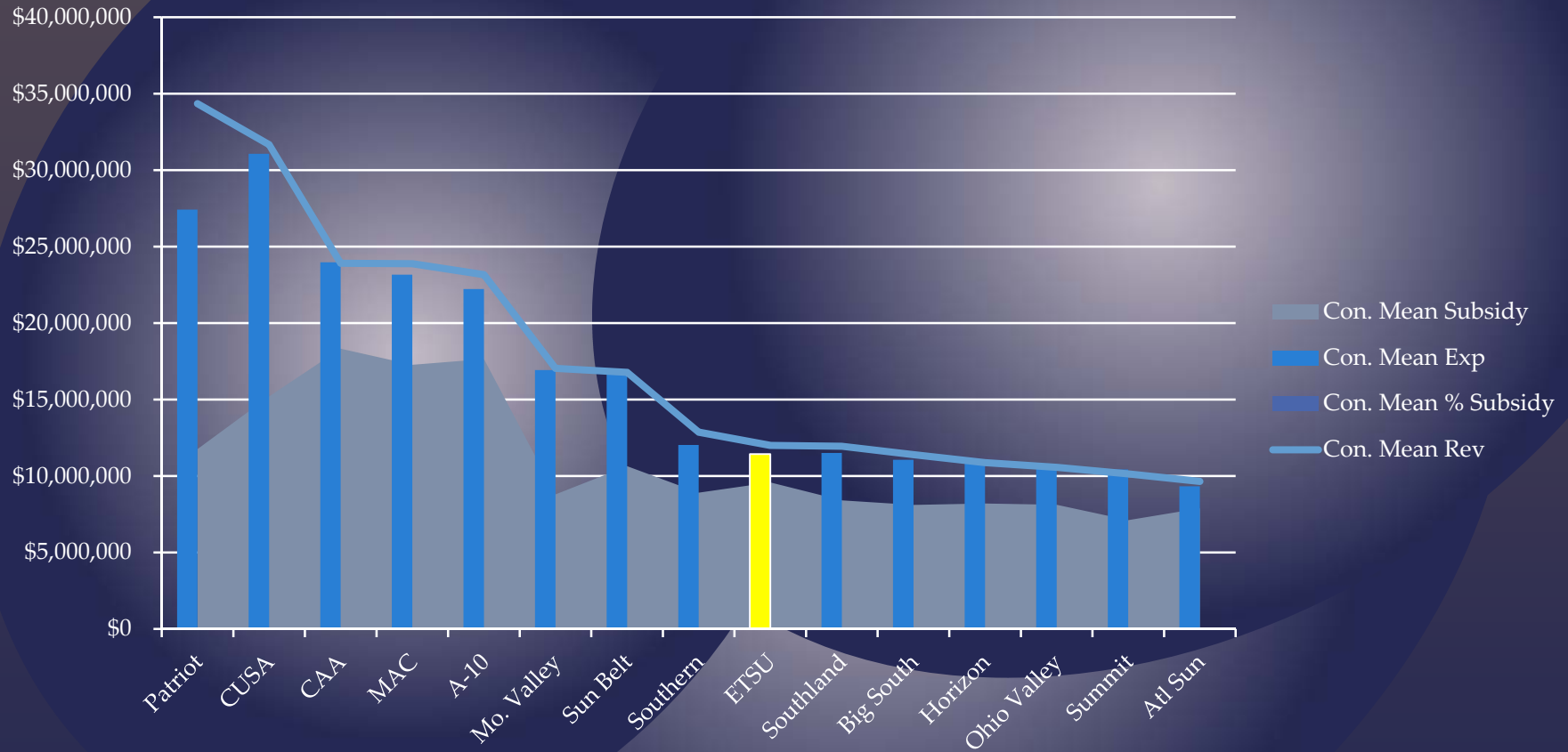
- & ETSU competitive
- & A-Sun RPI
- & BB automatic qualifier
- & Media markets
- & City locals

{ Con's

- & Lack of Recognition by fans
- & Distance
- & Membership changes (Belmont)
- & Lack of regional rivalries
- & Travel costs



125 Conference Affiliation with Atlantic Sun



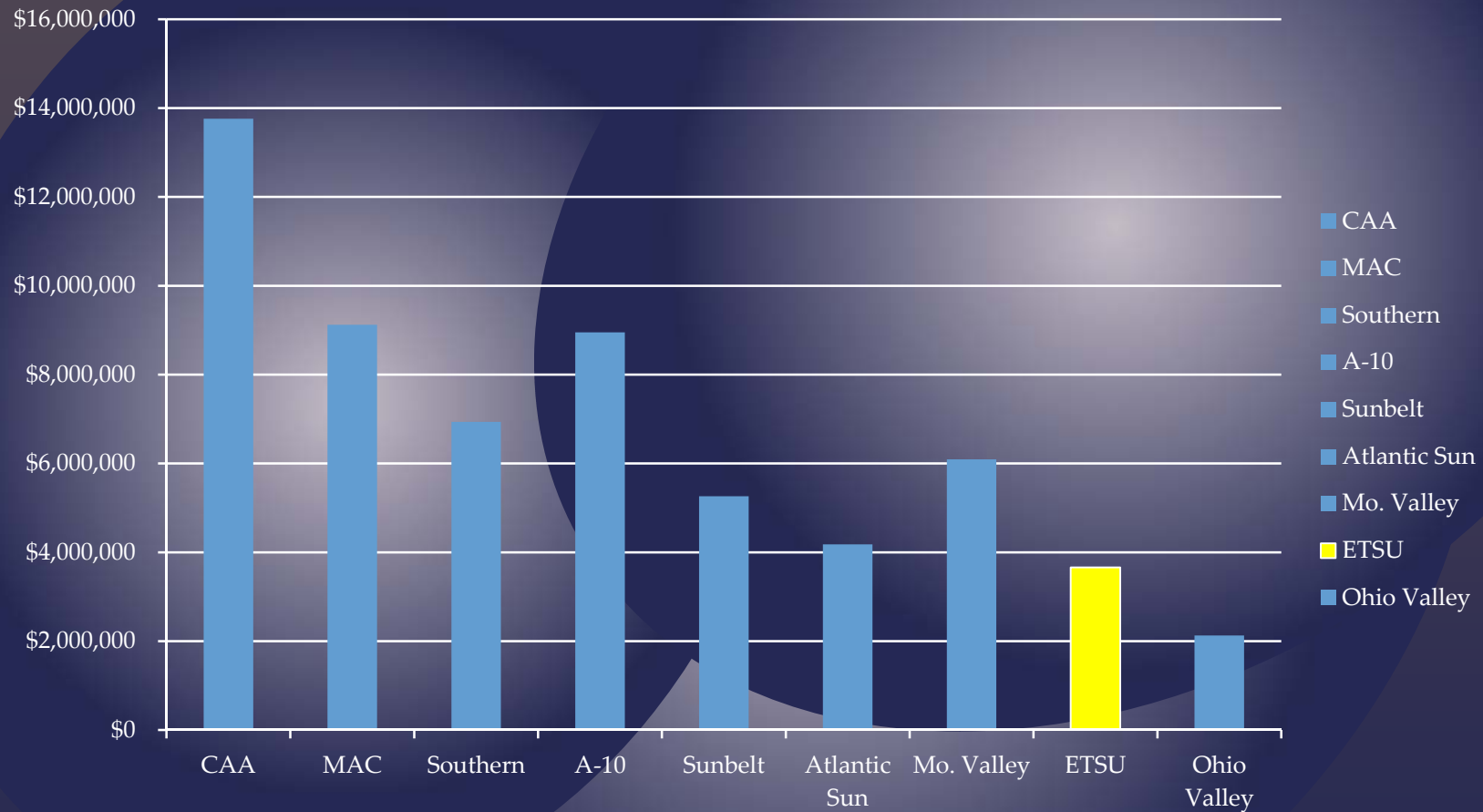
Conference Affiliation Potentials



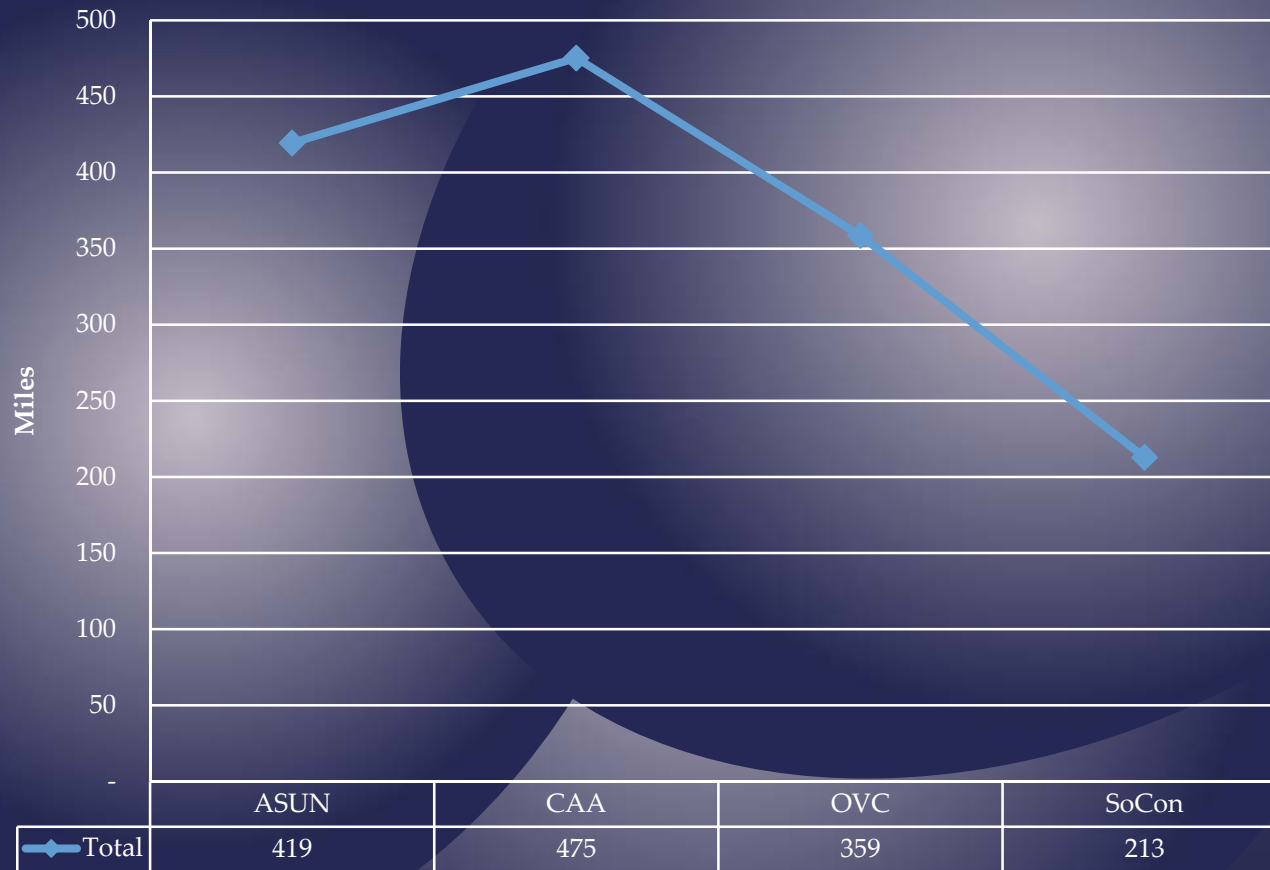
Geography by Conference



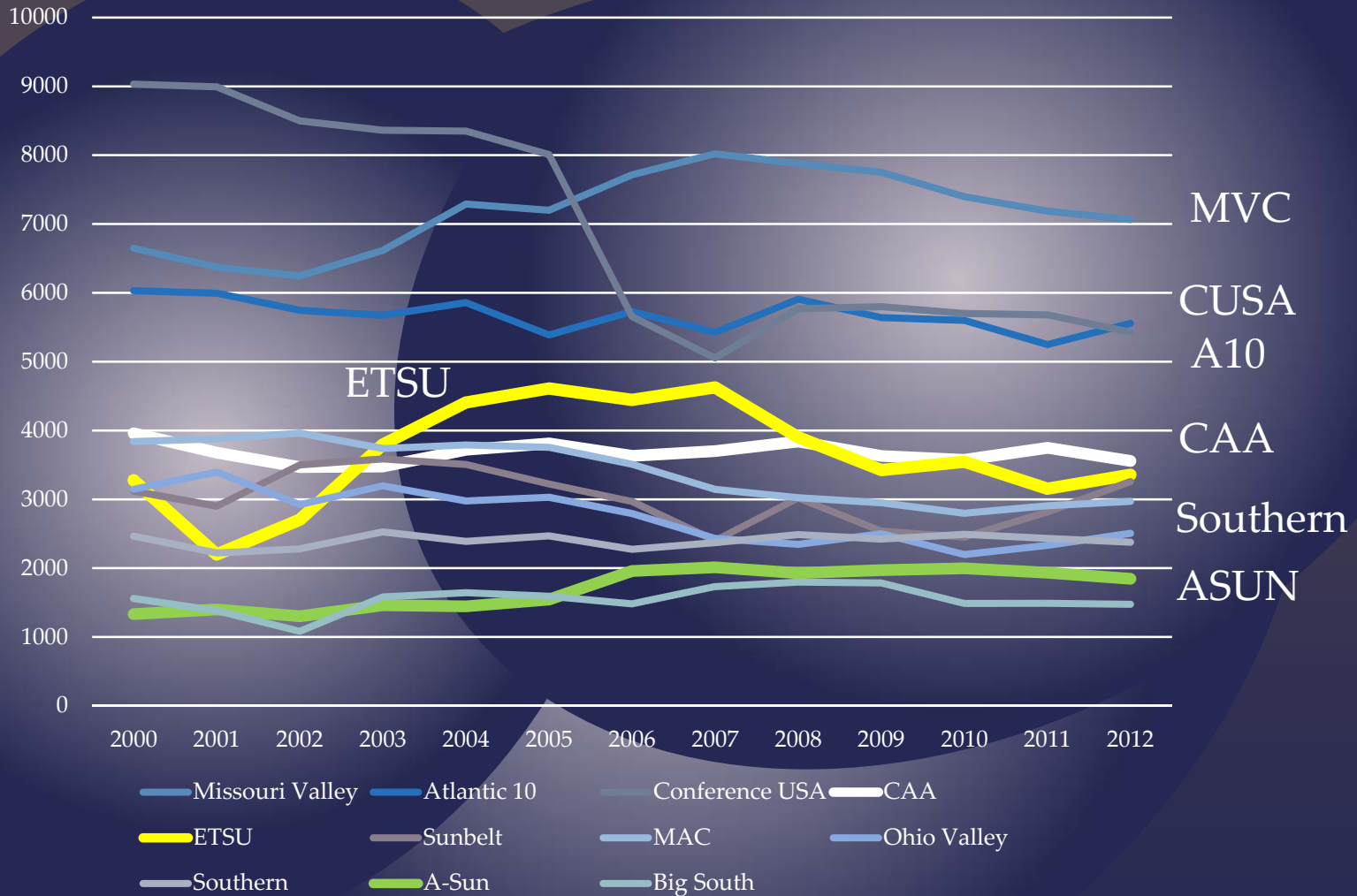
2011 Avg Student Fees



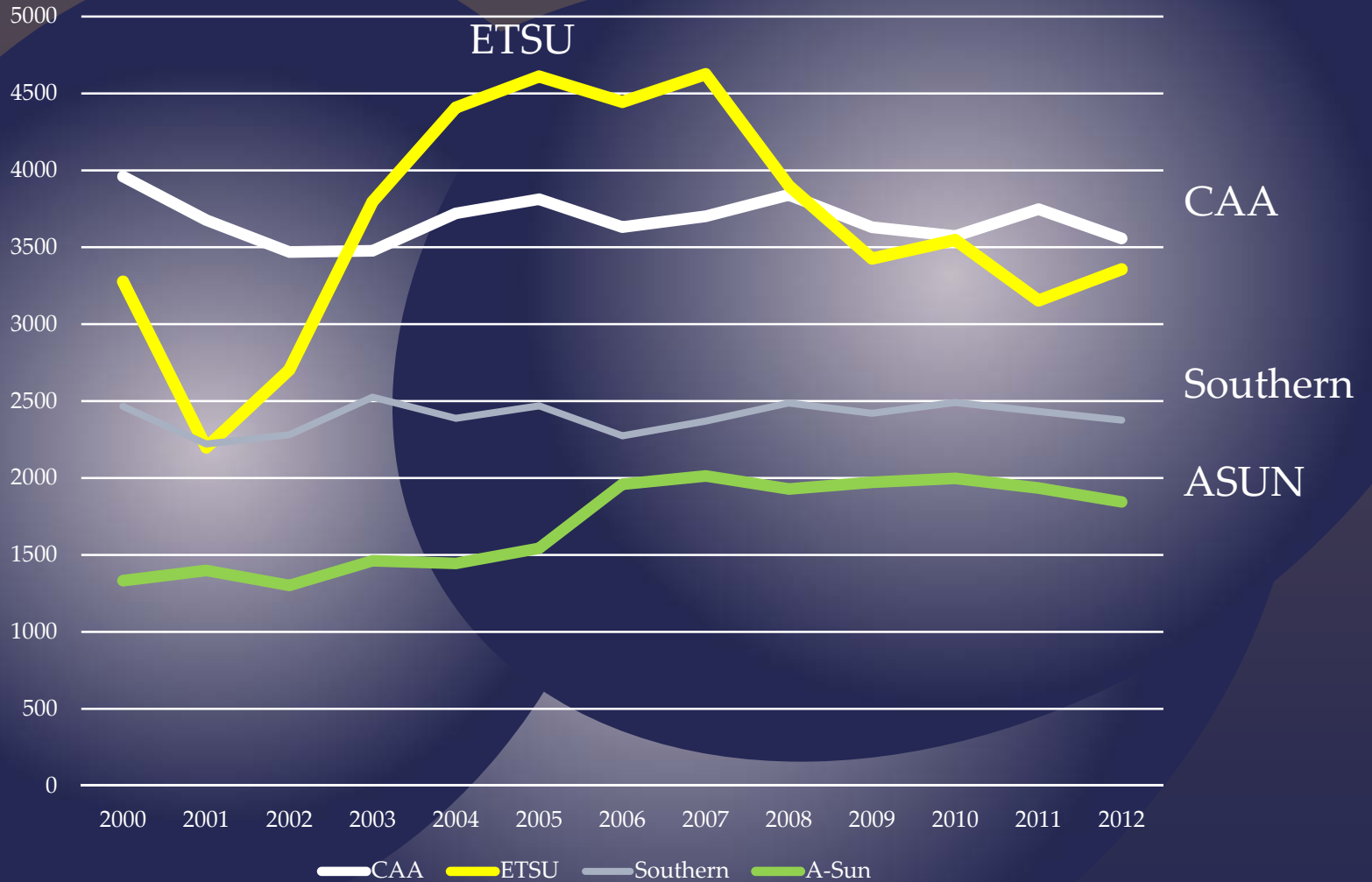
Student Fees



Avg. Distance to ETSU



Men's BB Avg. Conf. Attendance



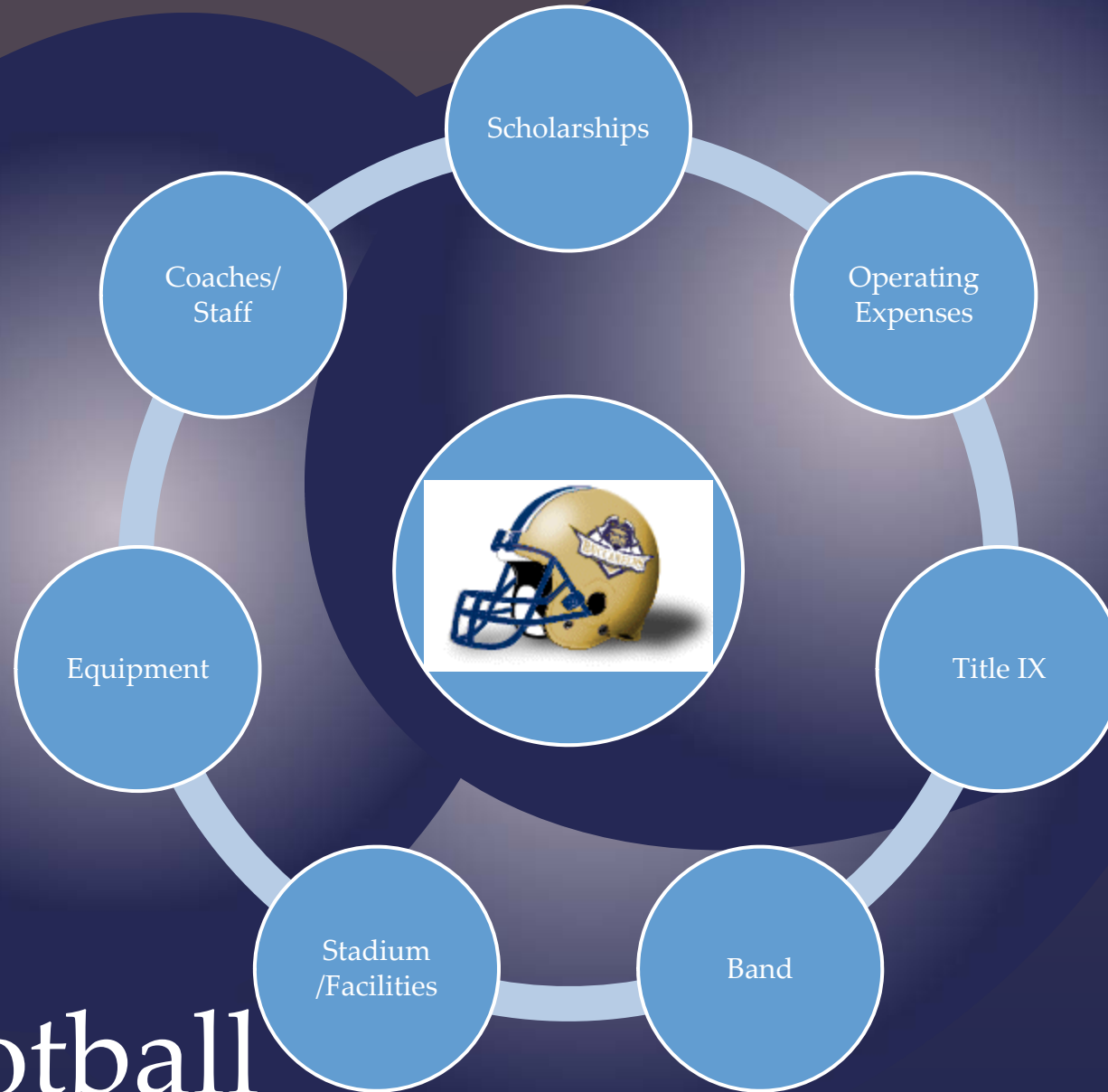
Men's BB Avg. Conf. Attendance



	Cost to Enter	Cost to Exit
A-10	+\$1.0MM	
Atl Sun		\$.250M
Big South		
CAA	\$1.0MM	
CUSA		
Horizon		
MAC		
Mo. Valley		
Ohio Valley		
Patriot		
Southern		
Southland		
Summit		
Sun Belt		



Conference Affiliation Funding



Football



STETSON UNIVERSITY



FCS Starting Football 2008-2014



George Mason

- ¹¹ Institutions used for benchmarking I-AA expenses: JMU, Richmond, Delaware & Villanova
- ¹³ Assumed attendance per game: 9,200 (7,600 @ \$15/ticket, 1,600 students) for 6 home games..
- ¹⁵ 15,000 seat stadium cost: \$64 million (less \$10 million for naming rights partner)

Operation	Championship Division (formerly I-AA)	Bowl Division (formerly I-A)
FB Operating & Salaries	\$3,000,000	\$11,500,000
FB Scholarships	\$2,000,000	\$2,700,000
Additional Positions to Support FB and Women's Sports	465,000	520,000
Field Hockey (includes scholarships)	700,000	760,000
Women's Golf (includes scholarships)	550,000	550,000
Other Women's Sports Scholarships	1,600,000	2,000,000
MBB Increase – Conf. Change	0	700,000
WBB Increase – Conf. Change	0	600,000
TOTAL OPERATING	\$8,315,010	\$19,330,000
INCOME OFF-SET	684,000	2,200,000
NET OPERATING	7,631,000 (\$318 fee)	17,130,000 (\$714 fee)
DEBT SERVICE - STADIUM	4,486,167	12,518,700
STADIUM OPERATING COSTS (Annual)	250,000	400,000
TOTAL ANNUAL COSTS	\$12,367,167	\$30,048,700
STUDENT FEE REQUIREMENTS	\$515	\$1,252^B



Cost to Add Football



HEW's 1979 Policy Interpretation articulated three ways compliance with Title IX can be achieved. This became known as the "three-part test" for compliance. A recipient of federal funds can demonstrate compliance with Title IX by meeting any one of the three prongs.^[22]

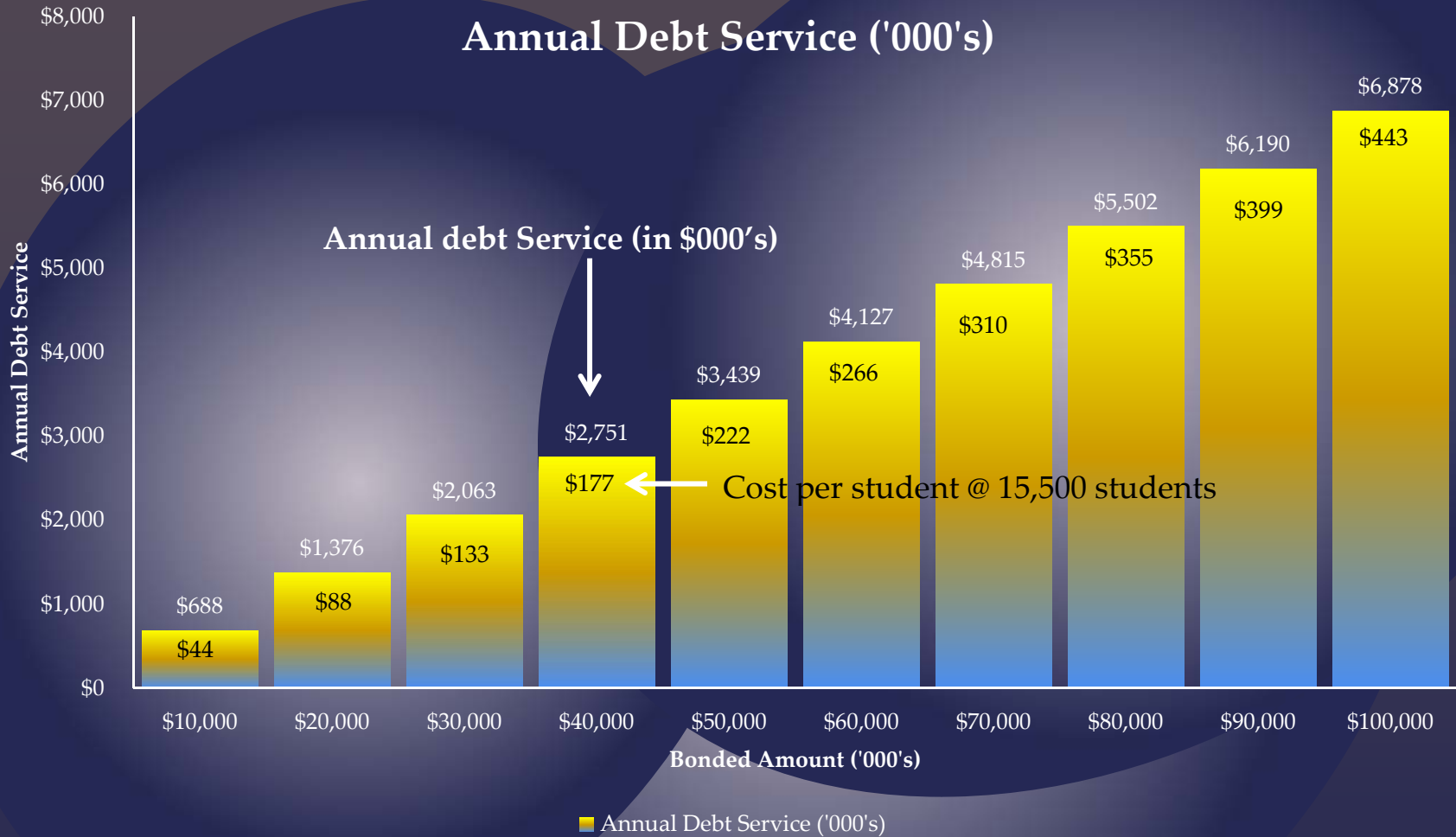
- "All such assistance should be available on a substantially proportional basis to the number of male and female participants in the institution's athletic program."
- "Male and female athletes should receive equivalent treatment, benefits, and opportunities" regarding facilities.
- "The athletic interests and abilities of male and female students must be equally effectively accommodated."^{[23][11]}
- "Institutions must provide both the opportunity for individuals of each sex to participate in intercollegiate competition, and for athletes of each sex to have competitive team schedules which equally reflect their abilities." Compliance can be assessed in any one of three ways:^[22]

- 1) **Providing athletic participation opportunities that are substantially proportionate to the student enrollment. This prong of the test is satisfied when participation opportunities for men and women are "substantially proportionate" to their respective undergraduate enrollment.**
- 2) **Demonstrating a continual expansion of athletic opportunities for the underrepresented sex. This prong of the test is satisfied when an institution has a history and continuing practice of program expansion that is responsive to the developing interests and abilities of the underrepresented sex (typically female).**
- 3) **Accommodating the interest and ability of underrepresented sex. This prong of the test is satisfied when an institution is meeting the interests and abilities of its female students even where there are disproportionately fewer females than males participating in sports.**

Source: Wikipedia



Title IX – 3 Pronged Test



Debt Service (20 yr 3.25% AA rated)



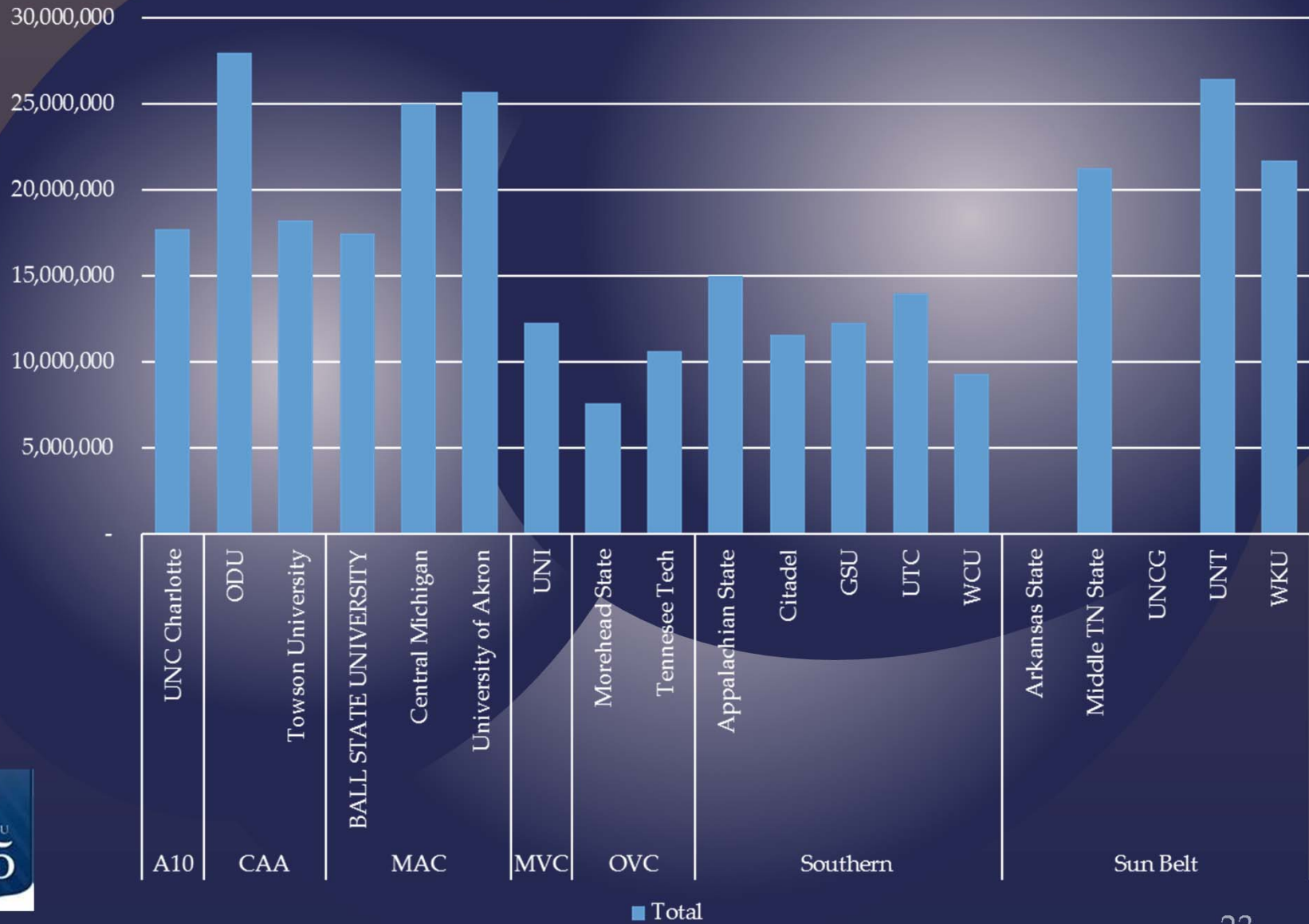
Sum of Budget	Column Labels			
Row Labels	All Others	Football	MBB	Grand Total
A10				
UNC Charlotte	13,050,000	2,481,000	2,233,000	17,764,000
CAA				
ODU	20,252,488	4,973,756	2,769,576	27,995,820
Towson University	13,937,067	2,984,331	1,348,718	18,270,116
MAC				
BALL STATE UNIVERSITY	17,521,682			17,521,682
Central Michigan	25,000,000			25,000,000
University of Akron	17,723,196	6,145,610	1,886,559	25,755,365
MVC				
UNI	7,473,895	2,928,984	1,922,390	12,325,269
OVC				
Morehead State	7,625,000			7,625,000
Tennessee Tech	6,762,908	2,881,070	1,004,912	10,648,890
Southern				
Appalachian State	10,706,277	3,272,140	1,021,583	15,000,000
Citadel	11,600,000			11,600,000
GSU	8,574,500	2,934,000	791,500	12,300,000
UTC	10,139,681	2,840,781	1,019,538	14,000,000
WCU	6,100,200	2,361,800	855,000	9,317,000
Sun Belt				
Arkansas State				
Middle TN State	12,828,303	7,027,331	1,408,546	21,264,180
UNCG				
UNT	26,500,000			26,500,000
WKU	15,110,267	5,116,351	1,535,555	21,762,173
Grand Total	230,905,464	45,947,154	17,796,877	294,649,495



Survey Data



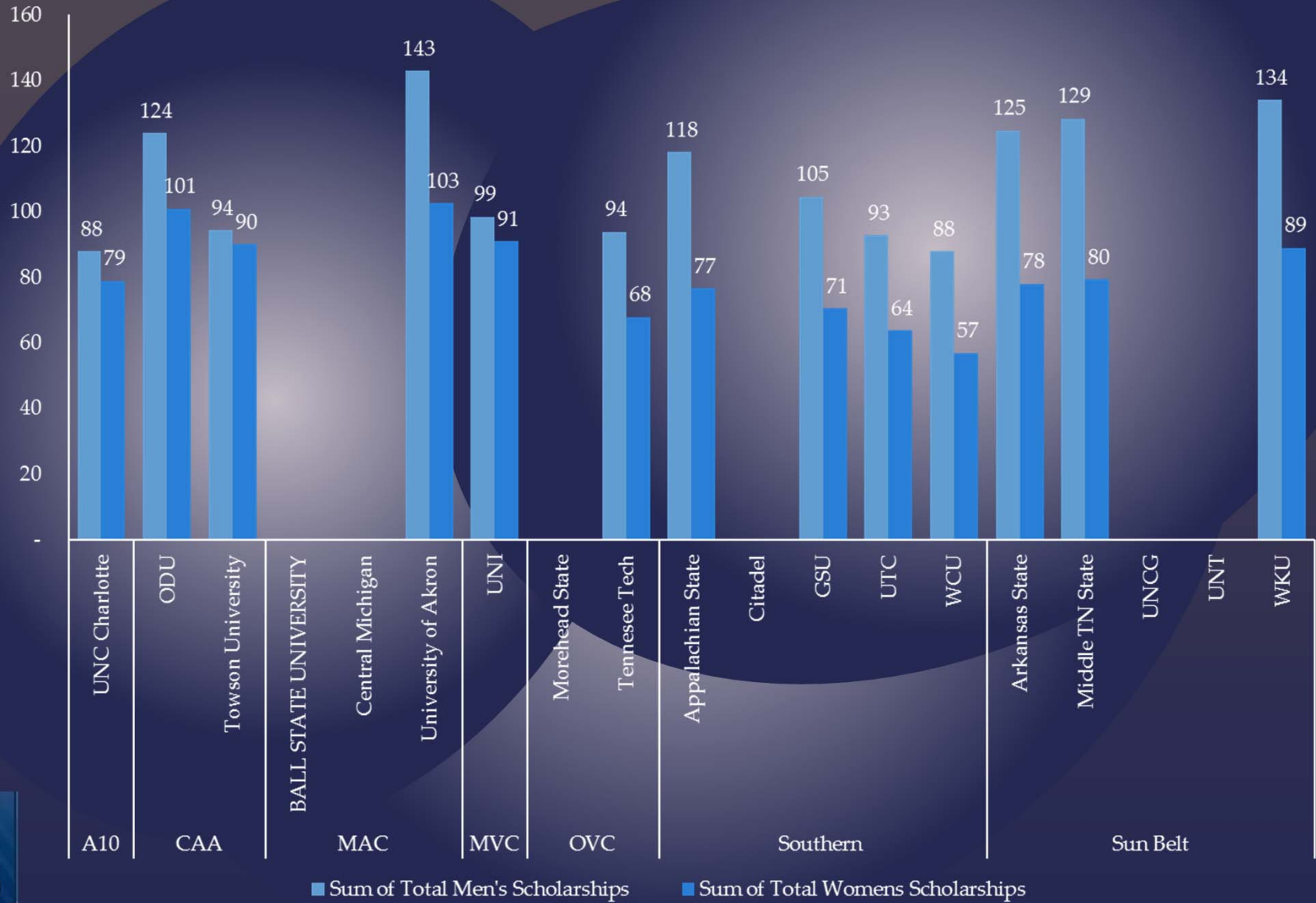
Total Athletic Budget

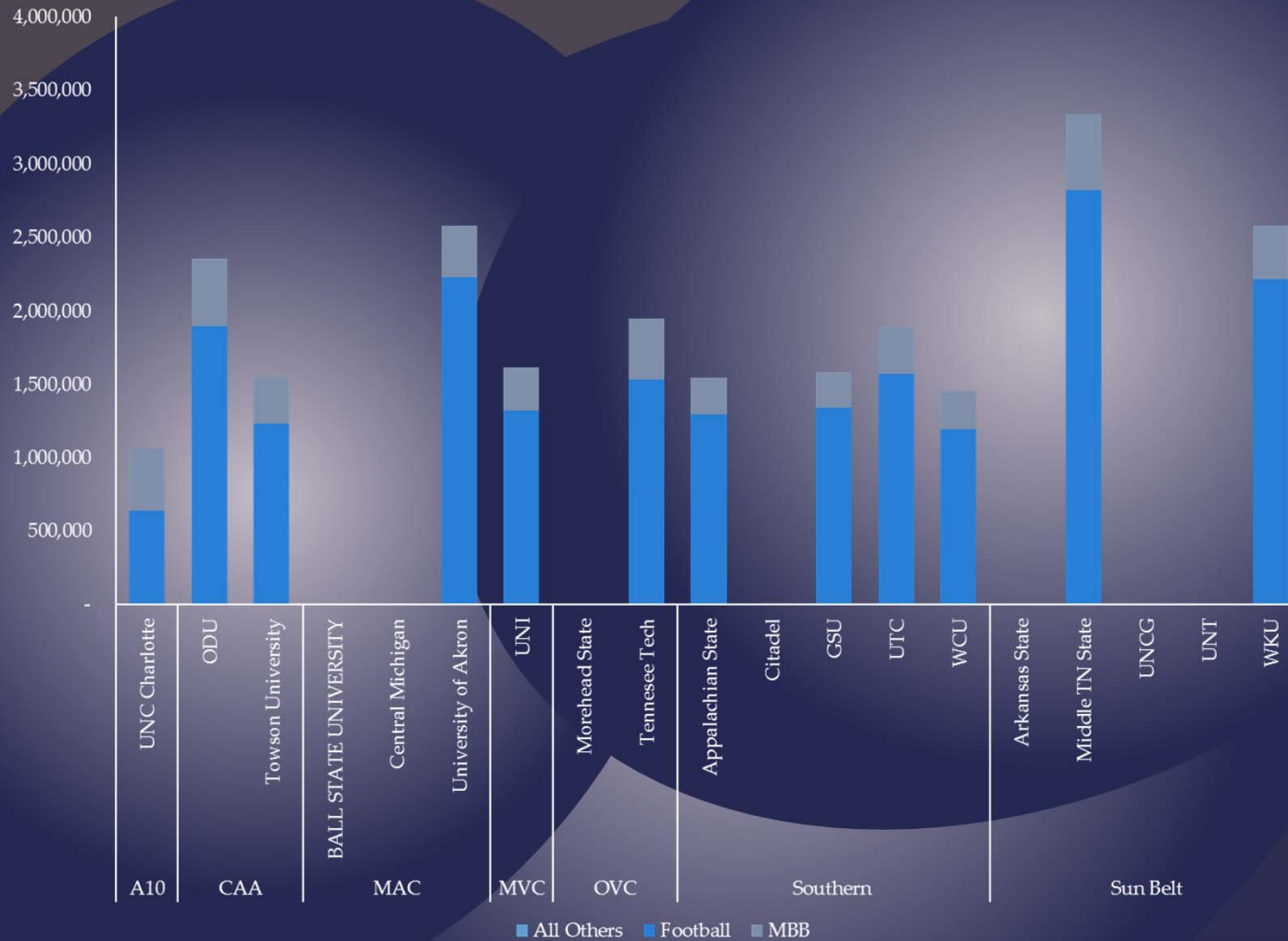




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11/26/2012

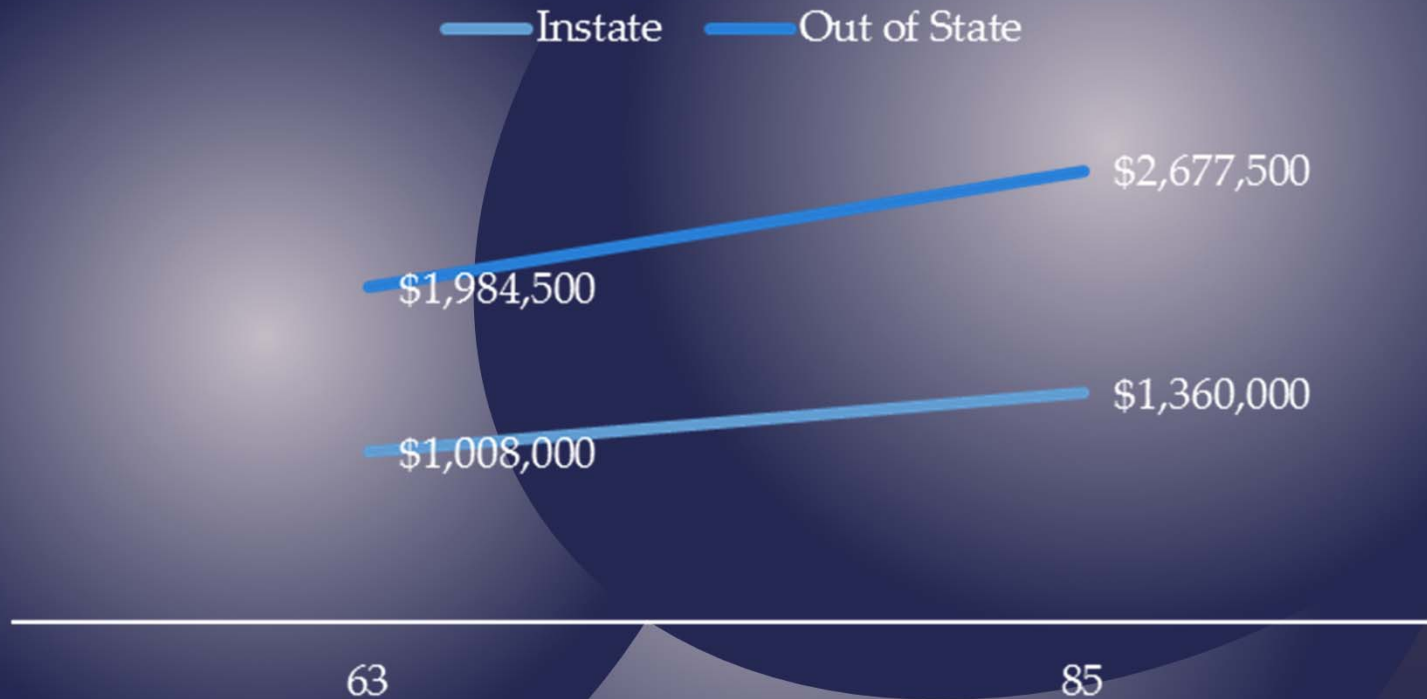




Scholarships



Football Scholarships



ETSU & Football Scholarships



Sum of Coaches' Salaries			
Row Labels	<input checked="" type="checkbox"/> Football	MBB	Grand Total
A10			
UNC Charlotte	1,100,000	1,112,800	2,212,800
CAA			
ODU	1,229,170	1,246,218	2,475,388
Towson University	1,110,955	849,099	1,960,054
MAC			
BALL STATE UNIVERSITY			
Central Michigan			
University of Akron	1,695,688	1,003,270	2,698,958
MVC			
UNI	1,060,051	1,096,676	2,156,727
OVC			
Morehead State			
Tennessee Tech	563,160	317,622	880,782
Southern			
Appalachian State	1,194,846	500,140	1,694,986
Citadel			
GSU	1,134,000	418,000	1,552,000
UTC	643,231	317,281	960,512
WCU	763,800	405,000	1,168,800
Sun Belt			
Arkansas State			
Middle TN State	1,535,827	464,546	2,000,373
UNCG			
UNT			
WKU	1,757,112	757,332	2,514,444
Grand Total	13,787,840	8,487,984	22,275,824

Row Labels	<input checked="" type="checkbox"/> Fees	Sum of Student	Sum of Scholarship Fundraising
A10			
UNC Charlotte		615	1,200,000
CAA			
ODU		1,210	3,000,000
Towson University		798	-
MAC			
BALL STATE UNIVERSITY			
Central Michigan			
University of Akron		824	789,965
MVC			
UNI		132	1,080,000
OVC			
Morehead State			
Tennessee Tech		400	-
Southern			
Appalachian State		325	2,000,000
Citadel			
GSU		154	650,000
UTC		480	1,000,000
WCU		688	500,000
Sun Belt			
Arkansas State		510	885,000
Middle TN State		86	1,300,000
UNCG			
UNT			
WKU		424	859,000
Grand Total		6,645	13,263,965



Survey Data



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