

2019-20 Athletics Budget Presentation



Overview

- Athletics has achieved success despite budgetary constraints
- Back to Back OVC Championships and Coach of the Year (Volleyball), First time national rankings in program history (Football), 15 (and counting) All-OVC selections, Undefeated Women's Tennis team
- 3rd consecutive semester with a 3.0 or higher GPA with department record of 3.15 fall GPA, 107 athletes named to Dean's list, 49 perfect GPAs, 13 varsity teams posted a 3.0 GPA
- Realistic budget to achieve continued success in the OVC
- We are currently 5th in the conference in athletic department budgets



Scholarships

- Fund all sports with the exception of tennis and basketball at a 50% in-state, 50% out of state rate. This should be funded at 15 credit hours, \$3,000 per semester for room, and \$1,875 (U-basic) a semester for board.
- Fully fund men's and women's tennis at the out of state rate due to those teams being comprised of international students. This also helps to achieve goals 1 (enrollment) and 4 (diversity) from the university's strategic plan.
- Fund men's and women's basketball 10 out of state scholarships and remainder in state (3 for men, 5 for women).
- Summer school funding is needed as it is a necessary tool for continued academic success as well as a beneficial recruiting tool for our coaches.



Academic Services

- Our entire academic services department survives off one-time funding provided by the NCAA
- This one-time funding provides the salary of our two academic services interns at \$32k total
- These interns have played a pivotal role in the academic success of our student-athletes as evidenced by a record breaking GPA this past academic term.
- Based on the 2011-12 cohort, our student athlete graduation success rate is 44% higher than the regular student body.



Student-Athlete Experience

- Funding to provide a behavior health specialist to work with our student-athletes (estimated cost of \$60k annually).
- The behavior health specialist will create an implement mental health wellness programming for all student-athletes to participate in annually.
- Nutrition will always be an important area for growth as we want to constantly fuel and refuel our student-athletes.
- Currently, our nutrition room is provided by one-time funding from the NCAA and it is set to expire this year.



Student-Athlete Experience

- Student-Athlete Development programming is important to our success in creating the “Total Gov” concept for our student-athletes.
- This programming ensures we are preparing them for the real world once their eligibility is exhausted.
- Student Athlete Advisory Committee (SAAC) programming, resume building, mock interview workshops, mentoring programs (GOVS Grow), internship/job placement programming.
- Offering this programming is a focal selling point in recruiting as well as we aim to be a conference leader in this regard.
- We are seeking \$53k annually to assist with the continued success and enhancement of this programming.



Compliance

- Major component of our success is to remain compliant with all NCAA and Ohio Valley Conference rules and regulations.
- We currently provide one full time officer to monitor all 16 sport teams, 350 student athletes and over 90 athletic department staff members.
- NCAA mandates athletics to provide educational programming and training regarding Title IX and sexual assault.
- We would like to secure an additional position to assist with these efforts; \$35k annual funding request.



Sports Medicine

- Health and wellbeing for our student-athletes will always remain our number one priority
- It is our obligation to provide an adequate standard of care/insurance coverage for our 16 athletic sport teams and 2 spirit groups
- Healthcare costs are astronomical; university policy does not require student-athletes to carry healthcare insurance while being enrolled. For every x-ray, CAT scan, MRI, surgery, etc. we are paying out of pocket which significantly impacts our budget.
- Updated medical equipment (stim therapy machines, etc.) are needed to enhance the recovery process for injured student athletes



Event Management

- Increases to this budget are necessary to facilitate improved attendance and security to run home sporting events.
- The cost for game day officials are right at \$250,000 next year. Other game day operating expenses include but are not limited to signage, custodial services, security, staffing, equipment, media, and DVSPORT replay costs.



External Affairs

- Last year's marketing budget for the department was \$25,000. An increase in this budget will lead to opportunities for increased attendance and revenue generation.
- New media fulfillment costs associated with the OVC and ESPN agreement.
- An increase to this budget to \$80k will serve the following areas: marketing/fan experience, digital media and video services.



Sport Team Operations and Travel

- Travel costs historically increase 10% annually which requires us to increase each of our 16 sport teams operating budgets.
- Recruiting is the lifeblood of what we do and how we secure our student-athletes. The budget requests have been increased to reflect this as well.
- We must increase the teams operating budgets to give them a chance to compete for the best student-athletes on an annual basis.



Summary

- After totaling the needs, we would like to request an overall increase of \$2,347,649.40.
- This request will keep us in our current position of 5th in the conference and will give our student-athletes the best chance to represent Austin Peay and compete for OVC Championships.

