



## Organizational Review



**PREPARED FOR:**

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**January 2, 2014**

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## EXECUTIVE SUMMARY

Florida A&M University (FAMU) retained Collegiate Consulting to conduct an operational review of its current athletic department. The project consisted of an evaluation of facilities, assessment of external relations and review of the current organizational structure.

Florida A&M University, a member of the Mid-Eastern Athletic Conference, sponsors 16 sports – eight men's and eight women's.

Collegiate Consulting benchmarked FAMU to several groups, including:

- Mid-Eastern Athletic Conference
- Southwestern Athletic Conference
- Group of peers identified by the University

The data used in this report was provided by several sources, including the National Collegiate Athletic Association (NCAA), the National Center for Education Statistics, the Equity in Athletics Data Analysis, Google Maps, the Division I Athletic Directors Association and individual institutions' websites.

The Mid-Eastern Athletic Conference (MEAC) was founded in 1971 and has evolved into a premier Division I conference for historically black colleges and universities. The MEAC currently offers 16 championships for the same sports sponsored by FAMU. The MEAC includes nine public institutions with an average total enrollment about half of FAMU's with the conference averaging 6,115 total students. Less than half of the programs in the conference earned points in the 2012-13 Directors' Cup. On average, MEAC members are almost 700 miles away from Tallahassee.

The Southwestern Athletic Conference (SWAC) was created in 1920 and is the other premier conference to feature HBCUs. The conference sponsors 18 championship sports – eight men's and 10 women's. The women's sports not sponsored by FAMU are golf and soccer. All universities are public, yet the average total enrollment is less than half of FAMU's. Only five programs in the SWAC earned any points in the Directors' Cup. SWAC members are 518 miles from Tallahassee on average.

Florida A&M University's peer group is Appalachian State, Coastal Carolina, Eastern Kentucky, Georgia Southern, Sam Houston State, Tennessee State and Central Arkansas. All universities are comparable in enrollment size with FAMU. All members of the peer group except for Tennessee State earned points in the Directors' Cup.

Since 2011, the collegiate athletics landscape has witnessed significant movement. There have been discussions about movement for several HBCUs, either to other conferences or other levels of Division I. During Collegiate Consulting's visit to the FAMU campus, movement to the SWAC was mentioned several times. Conversations with the SWAC should commence, as the transition would decrease travel costs by about 30%.

Additionally, our recommendation of evaluating other conferences such as the SWAC would provide a solid foundation and essentially a "head start" should major realignment at the Division I level occur.

The Florida A&M total athletic budget, listed at \$11 million, is 27% greater than the MEAC average of \$8.6 million. All of FAMU's sports have higher operating expenses than the MEAC average with the exception of baseball and men's and women's track & field. The football program has an operating budget \$465,690 greater than the MEAC average. SWAC members on average have a total athletic budget of \$6.96 million, against which FAMU ranks 58% higher. All of the FAMU sports have higher operating expenses than the SWAC average. FAMU falls short of the peer group average athletic budget by 17%, however the sports operating expenses outrank the group by 36%.

FAMU total coach staffing of 31 is in line with the MEAC and 17% greater than the SWAC. The University is about three positions short of being in line with the peer group. Staffing could potentially be increased for softball and volleyball. With data provided by the University, Collegiate Consulting determined that FAMU staffs 36 administrative positions. FAMU is in line with the MEAC, above the SWAC (28) and below the peer group (44) in total staffing. Areas of additional staffing potentially include compliance and academics, with outsourced staffing for ticket sales and corporate sponsorship. FAMU coaching and administrative salaries are competitive within FCS (Football Championship Subdivision).

In an effort to provide student athletes with the best experience possible and provide them with a foundation for success, Collegiate Consulting recommends the addition of an assistant trainer, assistant strength & conditioning coach, compliance coordinator and sports information graduate assistant. For sports, Collegiate Consulting recommends the addition of a softball graduate assistant as well as a volleyball graduate assistant transitioning to full-time in three years.

FAMU sponsors 128.40 financial aid equivalencies. The Division I FCS maximum is 179.30 for the same sports offered by the University. Men's and women's basketball are the only sports that are fully funded. Football is 19.20 scholarships below the maximum. Total scholarship expenses for FAMU, at \$2.7 million, rank ninth in the conference.

Understanding that financial aid is tantamount to attracting athletes to the FAMU program, Collegiate Consulting recommends the addition of scholarships for the following sports: football, bowling, softball, women's tennis, volleyball and women's cross country/track & field.

In 2011-12 men's golf team had the highest Academic Progress rate of 948 for all men's sports. All FAMU's men's sports, however, rate well below their respective Division I and Division I FCS averages. Among women's programs, FAMU's highest rate belongs to bowling; it is the only sports above the Division I and Division I FCS averages. For the

current academic year, men's basketball, men's indoor and outdoor track & field and volleyball face NCAA Level One Penalties. Volleyball also faces an NCAA Level Two Penalty, making the team ineligible for the year. It should be noted, however, that FAMU was granted a post-season competition waiver, reducing the penalty to NCAA Level One. FAMU's Federal Graduation Rate average for the last five years is below the averages of the MEAC, SWAC and peer group. However, the FAMU FGR has trended upward over the last five years. Collegiate Consulting's recommendation of an additional compliance coordinator should provide needed support to address these areas.

FAMU reported total athletic revenue of \$10,495,584 for Fiscal Year 12. Student fees account for approximately 50% of total athletic revenue. MEAC members averaged \$9 million in revenue, while SWAC members averaged \$7.4 million. Over the past five years, FAMU ticket sales revenue has trended upward, while revenue from contributions and licensing has declined. The peer group averaged \$14.1 million for FY12 total revenue.

Ticket sales for FAMU football annually rank near the top for all FCS programs. Bragg Memorial Stadium averaged 55% capacity for the 2012 season. Attendance ranks second in the MEAC and the SWAC, yet fourth in the peer group. Men's basketball ticket sales rank at or near the bottom of all three groups. The Al Lawson Center averaged only 8% capacity in 2012-13. FAMU would benefit from issuing an outbound ticket sales RFP to increase ticket sales and revenue. Collegiate Consulting recommends establishing a partnership for outbound ticket sales for all ticketed sports by March 2014.

In 2013, game guarantees will generate \$900,000 from football and \$390,000 from basketball over six games. FAMU is currently in line with all three groups for total guaranteed games. Due to the need to generate athletic funds, Collegiate Consulting recommends averaging two football and six basketball guaranteed games per year.

For media rights and corporate sponsorship revenue, FAMU earned \$394,325 for FY12. FAMU ranked sixth in the MEAC, yet last in the SWAC; the University would rank above only Central Arkansas in the peer group. Collegiate Consulting recommends consolidating all scoreboard advertising inventory and issuing a new media rights RFP. Additionally, Collegiate Consulting could possibly aid in the development of all requests for proposals.

Collegiate Consulting recommends the establishment of an Athletic Development Council as the first in a long list of steps to increase development revenue. While additional staff should be considered in the future, the Athletic Development Council should make creating an annual fund plan one of their first priorities.

The FAMU athletic department organization has areas for improvement. Collegiate Consulting recommends the transition of the sports information department under the supervision of the Associate Director of External Relations, a new title for the former Assistant Director of Marketing & Development. Volleyball operations should be

transitioned under this new position as well. Additionally, the new administrative positions recommended by Collegiate Consulting would fall under their respective areas of reporting.

The majority of FAMU facilities are in line with the MEAC and other FCS programs with regard to capacity and amenities. However, Collegiate Consulting recommends that extreme consideration be given to the renovation of Bragg Memorial Stadium, Moore-Kittles Field, Jake Gaither Gymnasium and the Galimore-Powell Field House. Collegiate Consulting has provided a sampling of facility information and images from the three groups and recent field house renovations.

Collegiate Consulting developed a five-year pro forma based on recommendations made in scholarships, sports operations, administrative operations, staffing and salaries. In five years, the overall budget will increase from \$10.6 million to \$12.7 million. It is the recommendation of Collegiate Consulting that FAMU develop an Athletics Strategic Master Plan and Facilities Master Plan.

## RECOMMENDATIONS SUMMARY

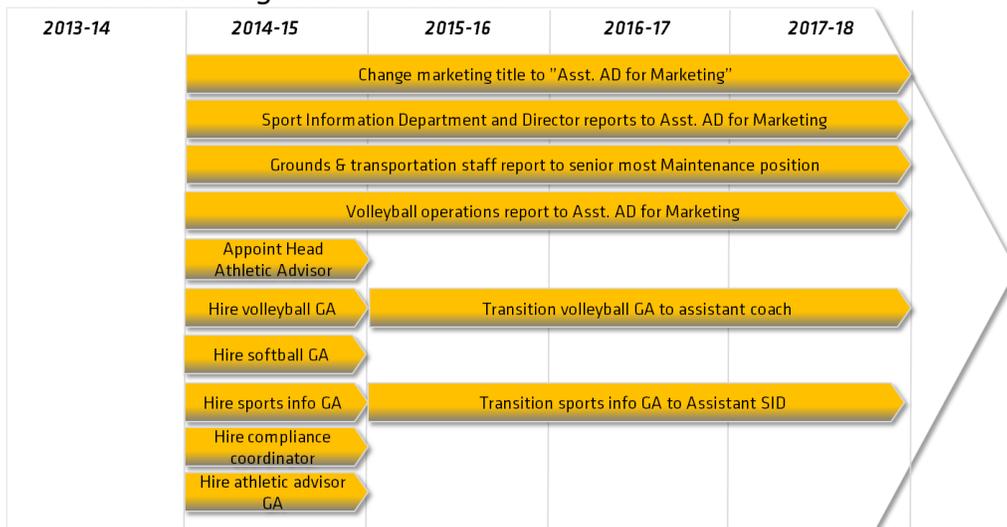
Collegiate Consulting has provided a summary of recommendations based on the firm’s operational review of FAMU. Each recommendation is described in detail throughout the report. Associated timelines for each recommendation are also provided.

### A. Strategic Positioning

1. Commence conversations with Division I conferences such as the Southwestern Athletic Conference and other Peer Institutions

### B. Staffing & Organizational Structure

1. Restructure the athletics organization to be more efficient and effective
2. Change marketing title to “Associate Athletic Director for External Relations”
3. Sports Information Department report to Marketing Department
4. House grounds and transportation staff report to the senior-most maintenance position
5. Volleyball operations report to Assistant Athletic Director for Marketing
6. Appoint Head Athletic Advisor
7. Hire volleyball graduate assistant, transitioning to full-time assistant coach within three years
8. Hire softball graduate assistant
9. Hire sports information graduate assistant, transitioning to full-time assistant sports information director within three years
10. Hire compliance coordinator
11. Hire athletic advisor graduate assistant



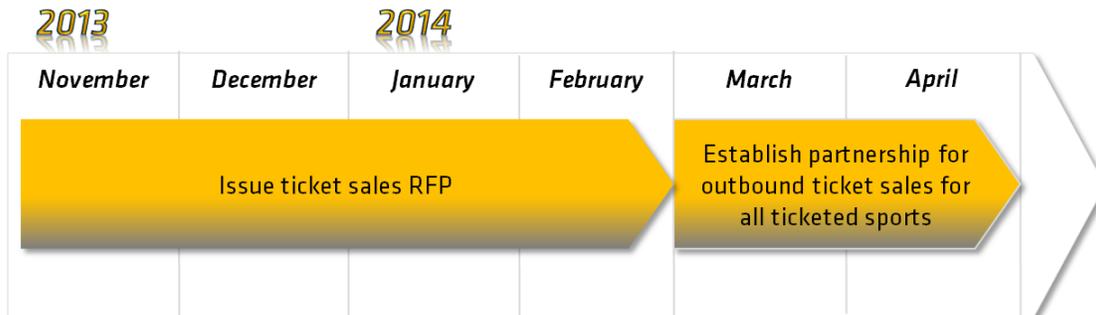
### C. Financial Aid

1. Increase scholarship equivalencies for football
2. Increase scholarship equivalencies for bowling
3. Increase scholarship equivalencies for softball
4. Increase scholarship equivalencies for women’s tennis

5. Increase scholarship equivalencies for volleyball
6. Increase scholarship equivalencies for women's cross country/ track & field

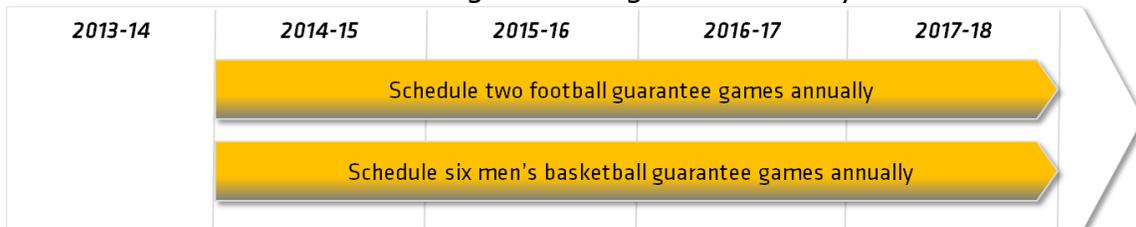
**D. Ticket Sales**

1. Issue outbound ticket sales RFP and establish partnership for all ticketed sports



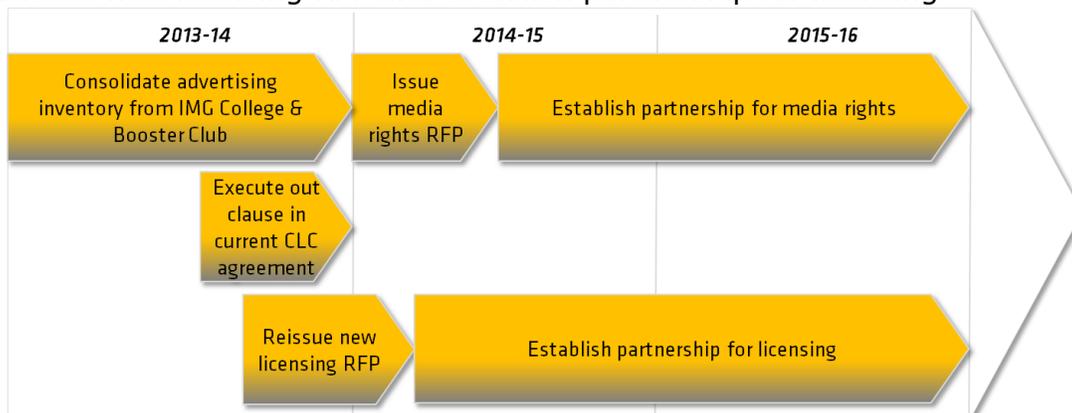
**E. Game Guarantee Revenue**

1. Schedule two football guarantee games annually
2. Schedule six men's basketball guarantee games annually



**F. Media Rights/Corporate Sponsorship & Licensing**

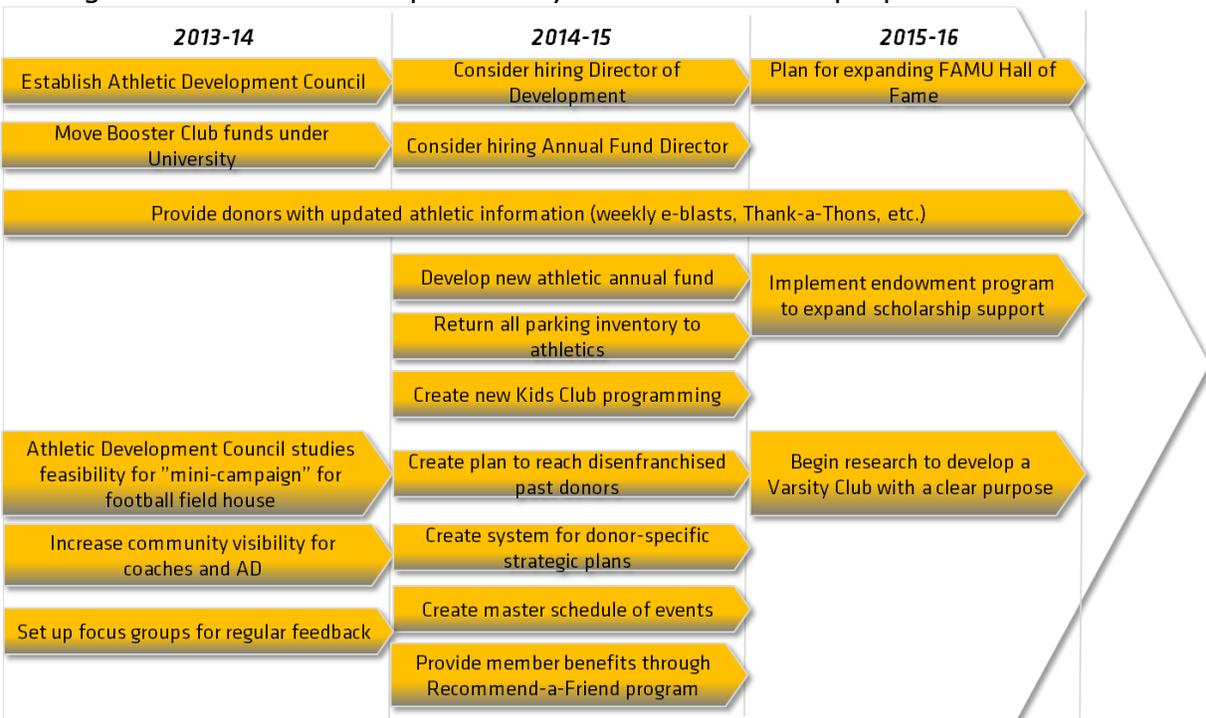
1. Consolidate advertising inventory from IMG College and Booster Club
2. Issue media rights RFP and establish partnership for media rights
3. Execute out clause in current Collegiate Licensing Company agreement
4. Reissue new licensing RFP and establish partnership for licensing



**G. Development**

1. Establish Athletic Development Council
2. Athletic Development Council study feasibility for "mini-campaign" for football field house

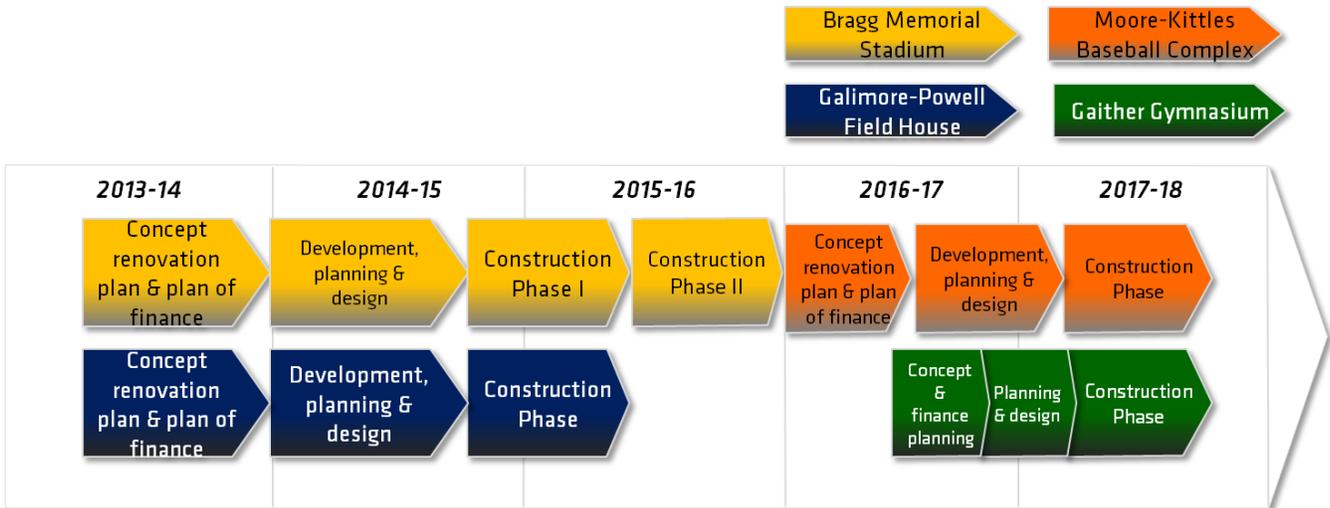
3. Increase community visibility for coaches and Athletic Director
4. Set up focus groups for regular feedback
5. Transition Booster Club funds under oversight of the University
6. Provide donors with updated athletic information
7. Consider hiring Director of Development
8. Consider hiring Annual Fund Director
9. Develop new athletic annual fund
10. Transition all athletic parking inventory under oversight of Athletics
11. Create new Kids Club programming
12. Create plan to reach disenfranchised past donors
13. Create system for donor-specific strategic plans
14. Create master schedule of events
15. Provide member benefits through "Recommend-a-Friend" program
16. Implement endowment program to expand scholarship support
17. Plan for expanding FAMU Hall of Fame
18. Begin research to develop a Varsity Club with a clear purpose



## H. Facilities

1. Bragg Memorial Stadium
  - a) Upgrade fan amenities
  - b) Conduct stadium structural evaluation
  - c) Replace press box, including game operations and premium club
2. Galimore Powell Field House
  - a) Provide consideration for a new facility
  - b) Address immediate needs, including new paint, carpet, etc.

- 3. Moore-Kittles Field
  - a) Address fan amenities and team operations
- 4. Jake Gaither Gymnasium
  - a) Consider using the facility to service multiple athletics programs
  - b) Renovate locker room facilities and competition court



## **INSTITUTIONAL OVERVIEW**

Founded in 1887, Florida Agricultural and Mechanical University is a premier institution among historically black colleges and universities. The institution is part of the State University System of Florida and is fully accredited by the Southern Association of Colleges and Schools.

Florida A&M University (FAMU) sits on 422 acres in the state capital of Tallahassee. More than 150 buildings dot the campus.

Florida A&M University has a total student body of over 12,000 students from more than 70 countries around the world. The University is the largest historically black college in the country by enrollment. FAMU offers more than 90 undergraduate and graduate degree programs. The University also offers two professional degrees and eleven Ph.D. degree programs.

The University has been classified by the Carnegie Foundation as a Research/Doctoral University. Two areas of research the University specializes in are agriculture and health sciences.

FAMU has several satellite campuses, including a site in Orlando that is home to the College of Law, as well as locations in Miami, Jacksonville, Tampa and Crestview for pharmacy.

## FLORIDA A&M UNIVERSITY ATHLETICS

FAMU is currently a member of NCAA Division I (FCS), with all sports participating in the Mid-Eastern Athletic Conference (MEAC). Teams travel throughout the East Coast, including Delaware, the District of Columbia, Florida, Georgia, Maryland, North Carolina, South Carolina and Virginia competing against MEAC opponents. The team colors are orange and green, and the team nickname is the "Rattlers."

FAMU competes in 16 varsity sports, eight men's and eight women's.

### Men

Baseball  
Basketball  
Cross Country  
Football  
Golf  
Tennis  
Indoor Track & Field  
Outdoor Track & Field

### Women

Basketball  
Bowling  
Cross Country  
Softball  
Tennis  
Indoor Track & Field  
Outdoor Track & Field  
Volleyball

The school has been a member of the MEAC since 1986 and has captured championships in football, men's and women's basketball, softball, baseball, men's and women's tennis, men's and women's track & field (indoor and outdoor), men's and women's cross country and volleyball.

Florida A&M is one of the premier HBCU athletic programs in the country. In 1978, the Rattlers won the inaugural NCAA Division I-AA (FCS) National Championship, and the program has had a rich history of success ever since.

The men's basketball program has qualified for the NCAA Tournament three times and has a combined tournament record of 1-3. In 2003, FAMU became the first MEAC member to win a match in the NCAA Volleyball Championship,, with a first-round win over Winthrop, and became the first HBCU ranked by the American Volleyball Coaches Association.

The program currently has a \$10.5 million athletic budget overall has a deficit of \$7 million. It should be noted that at the time of the report, the athletic department's operating budget ended in the black. One of the primary reasons for the deficit is the decline in overall student enrollment, which has negatively impacted student athletic fees and the ability to increase external revenue significantly to match the rising costs.

## MID-EASTERN ATHLETIC CONFERENCE

### Overview

#### History

The Mid-Eastern Athletic Conference first emerged in 1971 as a Division II organization with the objective of supervising an athletic program among universities of high academic standards. Charter members were Delaware State, Howard University, University of Maryland Eastern Shore, Morgan State University, North Carolina A&T State University, North Carolina Central University and South Carolina State College. The MEAC has a longstanding tradition of excellence and has been the home to more than 30 Olympic athletes and 13 Summer Games medal winners. The conference sponsors All-Academic teams in each of its sports and awards two postgraduate scholarships annually to one male and one female student-athlete who have excelled academically and athletically. The league has its headquarters in Norfolk, Virginia, and it is commissioned by Dr. Dennis E. Thomas.

#### Member-Institutions

There are currently 13 full members of the Mid-Eastern Athletic Conference. They are Bethune-Cookman University, Coppin State University, Delaware State University, Florida A&M University, Hampton University, Howard University, Morgan State University, Norfolk State University, North Carolina A&T State University, North Carolina Central University, Savannah State University, South Carolina State University and University of Maryland-Eastern Shore.

#### Championship Sports

The MEAC offers 16 championships in eight men's and eight women's sports, which include:

##### Men

Baseball  
Basketball  
Cross Country  
Football  
Golf  
Tennis  
Indoor Track & Field  
Outdoor Track & Field

##### Women

Basketball  
Bowling  
Cross Country  
Softball  
Tennis  
Indoor Track & Field  
Outdoor Track & Field  
Volleyball

## Institutional Statistics

Collegiate Consulting reviewed institutional data for all members of the MEAC. Of the 13 institutions researched, 10, including FAMU, are public, while only three are private.

MEAC members had an average Fall 2012 enrollment of 6,115 (5,085 undergraduate). FAMU has the highest total and undergraduate enrollments in the conference. Both totals are almost twice the conference averages. It should be noted that FAMU's enrollment has declined in recent years. FAMU's male-to-female ratio is in line with the rest of the conference.

The average 2012-13 in-state tuition for MEAC members is \$9,635, while out-of-state tuition is \$16,613. FAMU offers in-state tuition 40% lower than the conference average and ranks 10th among all MEAC members. Out-of-state tuition is 7% above the MEAC mean and ranks fifth.

Mid-Eastern Athletic Conference Institutional Analysis							
Institution	Public-Private	Enrollment Fall 2012		% of Undergraduate Enrollment		Tuition & Fees 2012-13	
		Total	Undergrad	Male	Female	In-state	Out-of-State
<b>Florida A&amp;M University</b>	<b>Public</b>	<b>12,057</b>	<b>10,053</b>	<b>39%</b>	<b>61%</b>	<b>\$ 5,785</b>	<b>\$ 17,726</b>
Bethune-Cookman University	Private	3,543	3,486	59%	41%	\$ 14,410	\$ 14,410
Coppin State University	Public	3,612	3,127	26%	74%	\$ 6,065	\$ 10,856
Delaware State University	Public	4,324	3,877	37%	63%	\$ 7,336	\$ 15,692
Hampton University	Private	4,765	3,862	38%	62%	\$ 19,738	\$ 19,738
Howard University	Private	10,002	6,688	33%	67%	\$ 22,683	\$ 22,683
Morgan State University	Public	7,952	6,591	43%	57%	\$ 7,012	\$ 16,356
Norfolk State University	Public	7,100	6,367	35%	65%	\$ 6,860	\$ 20,360
North Carolina A&T State University	Public	10,636	8,923	46%	54%	\$ 5,059	\$ 15,657
North Carolina Central University	Public	8,604	6,658	33%	67%	\$ 5,200	\$ 15,773
Savannah State University	Public	4,582	4,413	45%	55%	\$ 5,290	\$ 14,812
South Carolina State University	Public	3,807	3,265	46%	54%	\$ 9,258	\$ 18,170
University of Maryland Eastern Shore	Public	4,454	3,758	43%	57%	\$ 6,713	\$ 14,849
<b>Average</b>		<b>6,115</b>	<b>5,085</b>	<b>40%</b>	<b>60%</b>	<b>\$ 9,635</b>	<b>\$ 16,613</b>
<b>Variance</b>		<b>97%</b>	<b>98%</b>	<b>-3%</b>	<b>2%</b>	<b>-40%</b>	<b>7%</b>
<b>Rank</b>		<b>1</b>	<b>1</b>	<b>7</b>	<b>7</b>	<b>10</b>	<b>5</b>
<b>Public</b>	<b>9</b>						
<b>Private</b>	<b>3</b>						

Source: National Center for Education Statistics

The MEAC consists of a wide array of Carnegie Classifications with regard to its members. Three other universities, like FAMU, are Doctoral/Research Universities. The conference also has two small, two medium and two large Master's Colleges & Universities. There are also a Research University (high research activity) and two Baccalaureate Colleges.

The average 2012 university endowment in the MEAC is \$71,830,065. FAMU's 2013 endowment is 11% above the average, with \$80,071,495, and ranks third. Howard has the largest endowment, with more than \$473,000,000, while South Carolina State did not report an endowment income for the year.

Mid-Eastern Athletic Conference Carnegie & Endowment			
Institution	Endowment	Carnegie Classification	
<b>Florida A&amp;M University</b>	<b>\$ 80,071,495</b>	<b>Doctoral/Research Universities</b>	
Bethune-Cookman University	\$ 42,486,612	Baccalaureate Colleges--Diverse Fields	
Coppin State University	\$ 815,839	Master's Colleges & Universities (smaller programs)	
Delaware State University	\$ 18,942,446	Master's Colleges & Universities (medium programs)	
Hampton University	\$ 240,013,666	Master's Colleges & Universities (medium programs)	
Howard University	\$ 473,100,000	Research Universities (high research activity)	
Morgan State University	\$ 1,912,368	Doctoral/Research Universities	
Norfolk State University	\$ 8,050,262	Master's Colleges & Universities (larger programs)	
North Carolina A&T State University	\$ 29,473,552	Doctoral/Research Universities	
North Carolina Central University	\$ 19,282,264	Master's Colleges & Universities (larger programs)	
Savannah State University	\$ 3,844,820	Baccalaureate Colleges--Arts & Sciences	
South Carolina State University	\$ -	Doctoral/Research Universities	
University of Maryland Eastern Shore	\$ 24,038,946	Master's Colleges & Universities (smaller programs)	
<b>Average</b>	<b>\$ 71,830,065</b>	<b>Classification</b>	<b># of Institutions</b>
<b>Variance</b>	<b>11%</b>	Research Universities (high research activity)	1
<b>Rank</b>	<b>3</b>	Baccalaureate Colleges--Diverse Fields	1
		Baccalaureate Colleges--Arts & Sciences	1
		Doctoral/Research Universities	3
		Master's Colleges & Universities (smaller programs)	2
		Master's Colleges & Universities (medium programs)	2
		Master's Colleges & Universities (larger programs)	2

Source: National Center for Education Statistics

## **Sport Sponsorship**

Collegiate Consulting researched MEAC sport participation. Data was collected from each member-institution's respective athletics website. Florida A&M University currently sponsors 16 total sports, with eight men's and eight women's programs.

The MEAC average for total number of sports is 15.6. FAMU is in line with all sports sponsored by the conference. Howard sponsors the most with 19, while three members sponsor only 14.

<b>MEAC Total Sports Sponsored</b>			
<b>Institution</b>	<b>Women</b>	<b>Men</b>	<b>Total</b>
<b>MEAC</b>	<b>8</b>	<b>8</b>	<b>16</b>
<b>Florida A&amp;M University</b>	<b>8</b>	<b>8</b>	<b>16</b>
Bethune-Cookman University	8	8	16
Coppin State University	8	6	14
Delaware State University	12	6	18
Hampton University	9	7	16
Howard University	11	8	19
Morgan State University	8	6	14
Norfolk State University	8	7	15
North Carolina A&T State University	9	6	15
North Carolina Central University	8	8	16
Savannah State University	8	7	15
South Carolina State University	8	6	14
University of Maryland Eastern Shore	8	7	15
<b>Average</b>	<b>8.8</b>	<b>6.8</b>	<b>15.6</b>
<b>Variance</b>	<b>-9%</b>	<b>17%</b>	<b>3%</b>
<b>Rank</b>	<b>5</b>	<b>1</b>	<b>3</b>

Source: Official athletic site of each institution.

On average, MEAC members sponsor 6.8 men’s sports per institution. Every member competes in basketball, cross country and indoor and outdoor track & field. FAMU competes in all MEAC championship sports.

MEAC Sports Sponsorship												
Men's Sports	Total	Base	MBB	XC	I-TF	O-TF	FB	Golf	Socc	Swm	Tenn	Other
<b>MEAC Sports</b>	<b>8</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>			<b>X</b>	
<b>Florida A&amp;M University</b>	<b>8</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>			<b>X</b>	
Bethune-Cookman University	8	X	X	X	X	X	X	X			X	
Coppin State University	6	X	X	X	X	X					X	
Delaware State University	6	X	X	X	X	X	X					
Hampton University	7		X	X	X	X	X	X			X	
Howard University	8		X	X	X	X	X		X	X	X	
Morgan State University	6		X	X	X	X	X				X	
Norfolk State University	7	X	X	X	X	X	X				X	
North Carolina A&T State University	6	X	X	X	X	X	X					
North Carolina Central University	8	X	X	X	X	X	X	X			X	
Savannah State University	7	X	X	X	X	X	X	X				
South Carolina State University	6		X	X	X	X	X				X	
University of Maryland - Eastern Shore	7	X	X	X	X	X		X			X	
<b>Average/Total</b>	<b>6.8</b>	<b>8</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>10</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>9</b>	<b>0</b>
<b>Variance</b>	<b>17%</b>											
<b>Rank</b>	<b>1</b>											

Source: Official athletic site of each institution.

The average number of women's sports sponsored in the MEAC is 8.8, in line with FAMU. Delaware State has the most, with 12 women's programs. FAMU competes in every conference championship. DSU also participates in equestrian and women's lacrosse; Howard participates in women's lacrosse as well. Hampton University also sponsors a co-ed sailing program.

MEAC Sports Sponsorship													
Women's Sports	Total	WBB	XC	I-TF	O-TF	Bowl	Golf	Socc	Soft	Swm	Tenn	VB	Other
<b>MEAC Sports</b>	<b>8</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>			<b>X</b>		<b>X</b>	<b>X</b>	
<b>Florida A&amp;M University</b>	<b>8</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>			<b>X</b>		<b>X</b>	<b>X</b>	
Bethune-Cookman University	8	X	X	X	X	X			X		X	X	
Coppin State University	8	X	X	X	X	X			X		X	X	
Delaware State University	12	X	X	X	X	X	X	X	X		X	X	2
Hampton University	9	X	X	X	X	X	X		X		X	X	
Howard University	11	X	X	X	X	X		X	X	X	X	X	1
Morgan State University	8	X	X	X	X	X			X		X	X	
Norfolk State University	8	X	X	X	X	X			X		X	X	
North Carolina A&T State University	9	X	X	X	X	X			X	X	X	X	
North Carolina Central University	8	X	X	X	X	X			X		X	X	
Savannah State University	8	X	X	X	X		X		X		X	X	
South Carolina State University	8	X	X	X	X		X	X			X	X	
University of Maryland - Eastern Shore	8	X	X	X	X	X			X		X	X	
<b>Average/Total</b>	<b>8.8</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>10</b>	<b>4</b>	<b>3</b>	<b>11</b>	<b>2</b>	<b>12</b>	<b>12</b>	<b>2</b>
<b>Variance</b>	<b>-9%</b>												
<b>Rank</b>	<b>5</b>												

Source: Official athletic site of each institution.

## Competitiveness

Collegiate Consulting researched the 2012-13 Division I Directors' Cup standings for institutions in the MEAC. The highest-ranking member of the conference was Maryland Eastern Shore, with 97.50 points and a standing of 160. Several members, including FAMU, did not earn any points. On average, conference members ranked 260th and earned 22.71 points.

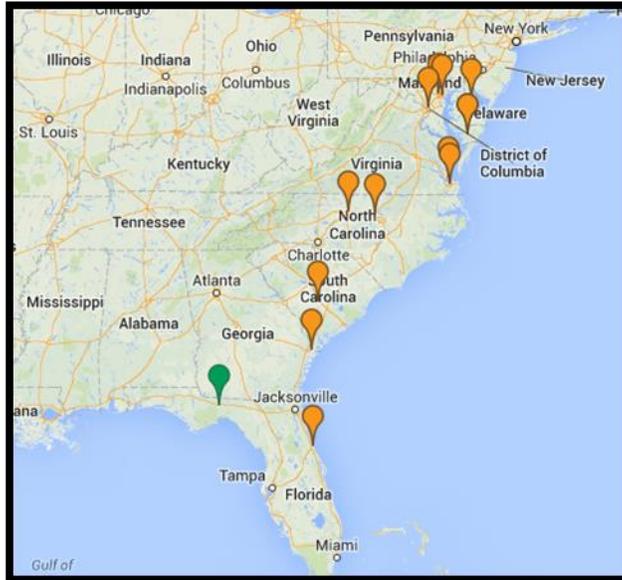
Mid-Eastern Athletic Conference 2012-13 Directors' Cup Standings		
School	Rank	Points
<b>Florida A&amp;M University</b>	<b>292</b>	<b>0.00</b>
Bethune-Cookman University	257	25.00
Coppin State University	292	0.00
Delaware State University	292	0.00
Hampton University	221	50.00
Howard University	292	0.00
Morgan State University	292	0.00
Norfolk State University	292	0.00
North Carolina A&T State University	257	25.00
North Carolina Central University	292	0.00
Savannah State University	257	25.00
South Carolina State University	221	50.00
University of Maryland Eastern Shore	160	97.50
<b>Average</b>	<b>260.4</b>	<b>22.71</b>
<b>Variance</b>	<b>12%</b>	
<b>Rank</b>	<b>7</b>	

Source: [www.nacda.com](http://www.nacda.com)

## Travel Analysis

Collegiate Consulting researched travel distances for each member-institution from the MEAC to determine geographic proximity to FAMU. Data provided is the calculated distance between cities using Google Maps. For consistency, miles indicated represent the shortest travel time. In addition, a driving time estimate is calculated based on travel distance.

The MEAC has a conference footprint of seven states – Delaware, Florida, Georgia, Maryland, North Carolina, South Carolina and Virginia – plus the District of Columbia.



On average, MEAC members are 697 miles from Florida A&M with an average travel time of more than 10 hours from Tallahassee. The furthest member from FAMU is Delaware State University, 966 miles away. The closest institution to FAMU is Bethune-Cookman, at 258 miles away, and it is the only institution that is less than a four-hour drive away.

Mid-Eastern Athletic Conference One-Way Travel Distance				
Institution	Location	Distance	Time Estimate	
			Hours	Min
Bethune-Cookman University	Daytona Beach, FL	258	3	52
Coppin State University	Baltimore, MD	909	13	12
Delaware State University	Dover, DE	966	14	3
Hampton University	Hampton, VA	788	11	18
Howard University	Washington, DC	870	12	30
Morgan State University	Baltimore, MD	917	13	18
Norfolk State University	Norfolk, VA	776	11	8
North Carolina A&T State University	Greensboro, NC	621	9	10
North Carolina Central University	Durham, NC	642	9	7
Savannah State University	Savannah, GA	306	4	34
South Carolina State University	Orangeburg, SC	414	5	59
University of Maryland Eastern Shore	Princess Anne, MD	895	13	17
<b>Average from FAMU (Tallahassee, FL)</b>		<b>697</b>	<b>10.1</b>	

Source: [www.googlemaps.com](http://www.googlemaps.com) - "Shortest Time"

## **SOUTHWESTERN ATHLETIC CONFERENCE**

### **Overview**

#### History

The Southwestern Athletic Conference (SWAC) was created in 1920 as a Historically Black Colleges & Universities athletic conference. Charter members were Bishop College, Paul Quinn College, Prairie View A&M University, Samuel Houston College, Texas College and Wiley College. While it has undergone membership reorganization throughout its history, it is considered the premier HBCU conference in the nation. Commissioner Duer Sharp heads the conference, with offices located in Birmingham, Alabama.

#### Member Institutions

The SWAC is one of the few FCS conferences to divide members into two football divisions, reducing travel expenses for its programs. The East Division consists of Alabama A&M University, Alabama State University, Alcorn State University, Jackson State University and Mississippi Valley State University. Grambling State University, Prairie View A&M University, Southern University, Texas Southern University and the University of Arkansas at Pine Bluff play in the West Division.

#### Championship Sports

The SWAC offers 18 championship sports – eight men’s and 10 women’s:

##### Men’s

Baseball  
Basketball  
Cross Country  
Football  
Golf  
Tennis  
Indoor Track & Field  
Outdoor Track & Field

##### Women’s

Basketball  
Bowling  
Cross Country  
Golf  
Soccer  
Softball  
Tennis  
Indoor Track & Field  
Outdoor Track & Field  
Volleyball

### **Institutional Statistics**

Collegiate Consulting researched the enrollments, tuition costs, endowments and Carnegie Classifications for institutions in the Southwestern Athletic Conference. Data was provided by the National Center of Education Statistics.

Florida A&M would be the largest of all 10 SWAC schools in total 2012 enrollment, with 12,057 students. That enrollment figure is 106% higher than the conference average of

5,840. FAMU is also 112% higher than the average undergraduate enrollment of 4,751. The average male-to-female ratio in the SWAC is 41-to-59, in line with Florida A&M.

The SWAC is currently composed solely of public institutions. The average 2012-13 in-state tuition is \$6,327, which is only about \$500 higher than FAMU's. The out-of-state tuition averages \$11,536 in the SWAC, or about \$6,000 lower than FAMU's.

Southwestern Athletic Conference Institutional Analysis							
Institution	Public-Private	Enrollment Fall 2012		% of Undergraduate Enrollment		Tuition & Fees 2012-13	
		Total	Undergrad	Male	Female	In-state	Out-of-State
<b>Florida A&amp;M University</b>	<b>Public</b>	<b>12,057</b>	<b>10,053</b>	<b>39%</b>	<b>61%</b>	<b>\$ 5,785</b>	<b>\$ 17,726</b>
Alabama A&M University	Public	4,853	4,093	51%	49%	\$ 7,182	\$ 12,774
Alabama State University	Public	5,816	5,130	40%	60%	\$ 7,932	\$ 14,244
Alcorn State University	Public	3,950	3,208	35%	65%	\$ 5,712	\$ 5,712
Grambling State University	Public	5,277	4,435	40%	60%	\$ 5,273	\$ 13,643
Jackson State University	Public	8,819	6,675	38%	62%	\$ 5,888	\$ 14,576
Mississippi Valley State University	Public	2,479	2,168	39%	61%	\$ 5,703	\$ 5,703
Prairie View A&M University	Public	8,336	6,824	40%	60%	\$ 6,404	\$ 14,828
Southern University	Public	6,397	5,228	38%	62%	\$ 5,810	\$ 5,810
Texas Southern University	Public	9,646	7,021	43%	57%	\$ 7,646	\$ 16,946
University of Arkansas at Pine Bluff	Public	2,828	2,724	44%	56%	\$ 5,724	\$ 11,124
<b>Average</b>		<b>5,840</b>	<b>4,751</b>	<b>41%</b>	<b>59%</b>	<b>\$ 6,327</b>	<b>\$ 11,536</b>
<b>Variance</b>		<b>106%</b>	<b>112%</b>	<b>-4%</b>	<b>3%</b>	<b>-9%</b>	<b>54%</b>
<b>Rank</b>		<b>1</b>	<b>1</b>	<b>7</b>	<b>4</b>	<b>7</b>	<b>1</b>
<b>Public</b>	<b>10</b>						
<b>Private</b>	<b>0</b>						

Source: National Center for Education Statistics

Of the 10 SWAC institutions, four are classified as "Master's Colleges & Universities (larger programs)" and three are "Master's Colleges & Universities (medium programs)." Only Texas Southern is a Doctoral/Research University like FAMU.

Florida A&M has the highest endowment, with a total of \$80,071,495 – almost 300% higher than the conference average of \$20,648,704. The highest endowment in the SWAC belongs to Alabama State, with \$73,383,204, while Alabama A&M did not report an endowment for the year.

Southwestern Athletic Conference Carnegie & Endowment			
Institution	Endowment	Carnegie Classification	
<b>Florida A&amp;M University</b>	<b>\$ 80,071,495</b>	<b>Doctoral/Research Universities</b>	
Alabama A&M University	\$ -	Master's Colleges & Universities (larger programs)	
Alabama State University	\$ 73,383,204	Master's Colleges & Universities (larger programs)	
Alcorn State University	\$ 8,823,677	Master's Colleges & Universities (medium programs)	
Grambling State University	\$ 9,949,901	Master's Colleges & Universities (medium programs)	
Jackson State University	\$ 13,825,182	Research Universities (high research activity)	
Mississippi Valley State University	\$ 1,687,329	Master's Colleges & Universities (medium programs)	
Prairie View A&M University	\$ 54,144,181	Master's Colleges & Universities (larger programs)	
Southern University	\$ 7,577,996	Master's Colleges & Universities (larger programs)	
Texas Southern University	\$ 35,415,720	Doctoral/Research Universities	
University of Arkansas at Pine Bluff	\$ 1,679,845	Baccalaureate Colleges--Diverse Fields	
<b>Average</b>	<b>\$ 20,648,704</b>	<b>Classification</b>	<b># of Institutions</b>
<b>Variance</b>	<b>288%</b>	Research Universities (high research activity)	1
<b>Rank</b>	<b>1</b>	Baccalaureate Colleges--Diverse Fields	1
		Master's Colleges & Universities (medium programs)	3
		Doctoral/Research Universities	1
		Master's Colleges & Universities (larger programs)	4

Source: National Center for Education Statistics

## **Sports Sponsorship**

Collegiate Consulting researched the SWAC sports participation. This included conference sports as well as sports offered at each individual institution. Data was collected from the conference and member-institution websites.

The conference average for total number of sports sponsored is 15.8. Compared with the SWAC, FAMU would be in line with the conference members. Alabama State, Jackson State and Prairie View A&M all sponsor 18, while Grambling sponsors only 13.

SWAC Total Sports Sponsored			
Institution	Women	Men	Total
<b>SWAC</b>	<b>10</b>	<b>8</b>	<b>18</b>
<b>Florida A&amp;M University</b>	<b>8</b>	<b>8</b>	<b>16</b>
Alabama A&M University	8	6	14
Alabama State University	10	8	18
Alcorn State University	8	7	15
Grambling State University	8	5	13
Jackson State University	10	8	18
Mississippi Valley State University	8	7	15
Prairie View A&M University	10	8	18
Southern University	9	6	15
Texas Southern University	9	7	16
University of Arkansas Pine Bluff	8	8	16
<b>Average</b>	<b>8.8</b>	<b>7.0</b>	<b>15.8</b>
<b>Variance</b>	<b>-9%</b>	<b>14%</b>	<b>1%</b>
<b>Rank</b>	<b>6</b>	<b>1</b>	<b>4</b>

Source: Official athletic site of each institution.

## Men's Sports

FAMU would be tied for the most men's sports in the SWAC, with eight total. Its range of men's programs would all be eligible to compete in the SWAC. Conference members sponsor an average of seven men's sports, placing FAMU 14% above the average.

Every institution in the conference offers baseball, basketball, football and outdoor track & field. Alabama A&M, Alcorn State and Grambling do not sponsor an indoor track & field program. Grambling has the fewest sports – only five.

SWAC Sports Sponsorship												
Men's Sports	Total	Base	MBB	XC	I-TF	O-TF	FB	Golf	Socc	Swm	Tenn	Other
<b>SWAC Sports</b>	<b>8</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>			<b>X</b>	
<b>Florida A&amp;M University</b>	<b>8</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>			<b>X</b>	
Alabama A&M University	6	X	X			X	X	X			X	
Alabama State University	8	X	X	X	X	X	X	X			X	
Alcorn State University	7	X	X	X		X	X	X			X	
Grambling State University	5	X	X	X		X	X					
Jackson State University	8	X	X	X	X	X	X	X			X	
Mississippi Valley State University	7	X	X	X	X	X	X	X				
Prairie View A&M University	8	X	X	X	X	X	X	X			X	
Southern University	6	X	X	X	X	X	X					
Texas Southern University	7	X	X	X	X	X	X	X				
University of Arkansas Pine Bluff	8	X	X	X	X	X	X	X			X	
<b>Average/Total</b>	<b>7.0</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>7</b>	<b>10</b>	<b>10</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>
<b>Variance</b>	<b>14%</b>											
<b>Rank</b>	<b>1</b>											

Source: Official athletic site of each institution.

## Women's Sports

On average, SWAC institutions sponsor 8.8 women's sports; FAMU would rank in the bottom third of the conference with only eight. Every institution in the conference offers basketball, cross country, soccer, softball, outdoor track & field and volleyball. Only Mississippi Valley State and Texas Southern do not offer women's tennis.

SWAC Sports Sponsorship													
Women's Sports	Total	WBB	XC	I-TF	O-TF	Bowl	Golf	Socc	Soft	Swm	Tenn	VB	Other
<b>SWAC Sports</b>	<b>10</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>		<b>X</b>	<b>X</b>	
<b>Florida A&amp;M University</b>	<b>8</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>			<b>X</b>		<b>X</b>	<b>X</b>	
Alabama A&M University	8	X	X		X	X		X	X		X	X	
Alabama State University	10	X	X	X	X	X	X	X	X		X	X	
Alcorn State University	8	X	X		X		X	X	X		X	X	
Grambling State University	8	X	X		X	X		X	X		X	X	
Jackson State University	10	X	X	X	X	X	X	X	X		X	X	
Mississippi Valley State University	8	X	X	X	X		X	X	X			X	
Prairie View A&M University	10	X	X	X	X	X	X	X	X		X	X	
Southern University	9	X	X	X	X	X		X	X		X	X	
Texas Southern University	9	X	X	X	X	X	X	X	X			X	
University of Arkansas Pine Bluff	8	X	X	X	X			X	X		X	X	
<b>Average/Total</b>	<b>8.8</b>	<b>10</b>	<b>10</b>	<b>7</b>	<b>10</b>	<b>7</b>	<b>6</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>8</b>	<b>10</b>	<b>0</b>
<b>Variance</b>	<b>-9%</b>												
<b>Rank</b>	<b>6</b>												

Source: Official athletic site of each institution.

## Competitiveness

Collegiate Consulting researched the 2012-13 Division I Directors' Cup standings for institutions in the Southwestern Athletic Conference. Only five institutions earned points towards a Directors' Cup score. Jackson State is the highest-ranking SWAC member in the Directors' Cup, finishing 132<sup>nd</sup> with 125.00 points. Five members, like FAMU, did not place.

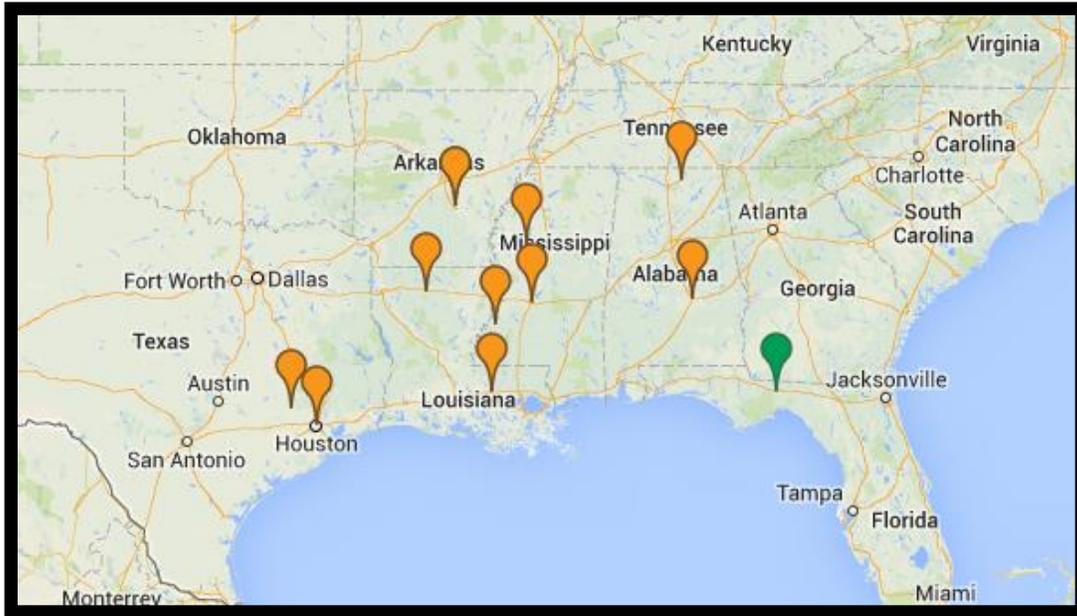
<b>Southwestern Athletic Conference 2012-13 Directors' Cup Standings</b>		
<b>School</b>	<b>Rank</b>	<b>Points</b>
<b>Florida A&amp;M University</b>	<b>292</b>	<b>0.00</b>
Alabama A&M University	292	0.00
Alabama State University	290	10.00
Alcorn State University	292	0.00
Grambling State University	292	0.00
Jackson State University	132	125.00
Mississippi Valley State University	221	50.00
Prairie View A&M University	221	50.00
Southern University	221	50.00
Texas Southern University	292	0.00
University of Arkansas Pine Bluff	292	0.00
<b>Average</b>	<b>254.5</b>	<b>28.50</b>
<b>Variance</b>	<b>15%</b>	
<b>Rank</b>	<b>6</b>	

Source: [www.nacda.com](http://www.nacda.com)

## Travel Distances

Collegiate Consulting researched the travel distances from each member-institution in the SWAC to determine geographic proximity to FAMU. Data provided is the calculated distance between cities using Google Maps. For consistency, miles indicated represent the shortest travel time. In addition, a driving time estimate is calculated based on travel distance.

The SWAC has a conference footprint of five states, which are Alabama, Arkansas, Louisiana, Mississippi and Texas. FAMU would be the only member in Florida.



On average, SWAC members are 518 miles from FAMU, with an average travel time of eight hours. Alabama State University is the closest institution, only 212 miles away. Prairie View A&M and Texas Southern are both more than 700 miles away.

Southwestern Athletic Conference One-Way Travel Distance				
Institution	Location	Distance	Time Estimate	
			Hours	Min
Alabama A&M University	Huntsville, AL	404	6	22
Alabama State University	Montgomery, AL	212	3	42
Alcorn State University	Lorman, MS	488	7	45
Grambling State University	Grambling, LA	588	8	55
Jackson State University	Jackson, MS	435	6	47
Mississippi Valley State University	Itta Bena, MS	492	8	29
Prairie View A&M University	Prairie View, TX	756	10	55
Southern University	Baton Rouge, LA	448	6	32
Texas Southern University	Houston, TX	713	10	16
University of Arkansas Pine Bluff	Pine Bluff, AR	648	10	20
<b>Average from FAMU (Tallahassee, FL)</b>		<b>518</b>	<b>8.0</b>	

Source: [www.googlemaps.com](http://www.googlemaps.com) - "Shortest Time"

## PEER GROUP

### Institutional Statistics

Collegiate Consulting assessed FAMU's current peers as defined by University athletic staff. Peers included Division I FCS programs in the Southeast region of the country with a history of athletic success, especially in football. Currently, FAMU has seven comparator peers.

The average Fall 2012 enrollment among FAMU's peers is 14,539. FAMU ranks fifth in total and undergraduate enrollment. FAMU has the second-highest female undergraduate enrollment percentage, behind only Tennessee State University. FAMU has the second-lowest in-state tuition in the group, behind only Georgia Southern, and is in line with the group average for out-of-state tuition.

Peer Group Institutional Analysis							
Institution	Public-Private	Enrollment Fall 2012		% of Undergraduate Enrollment		Tuition & Fees 2012-13	
		Total	Undergrad	Male	Female	In-state	Out-of-State
<b>Florida A&amp;M University</b>	<b>Public</b>	<b>12,057</b>	<b>10,053</b>	<b>39%</b>	<b>61%</b>	<b>\$ 5,785</b>	<b>\$ 17,726</b>
Appalachian State University	Public	17,589	15,712	47%	53%	\$ 6,059	\$ 18,107
Coastal Carolina University	Public	9,335	8,746	46%	54%	\$ 9,760	\$ 22,050
Eastern Kentucky University	Public	15,968	13,947	45%	55%	\$ 7,320	\$ 16,464
Georgia Southern University	Public	20,574	17,993	50%	50%	\$ 5,754	\$ 15,575
Sam Houston State University	Public	18,461	15,611	42%	58%	\$ 6,608	\$ 15,032
Tennessee State University	Public	8,740	6,745	37%	63%	\$ 6,426	\$ 18,954
University of Central Arkansas	Public	11,107	9,604	42%	58%	\$ 7,333	\$ 12,830
<b>Average</b>		<b>14,539</b>	<b>12,623</b>	<b>44%</b>	<b>56%</b>	<b>\$ 7,037</b>	<b>\$ 17,002</b>
<b>Variance</b>		<b>-17%</b>	<b>-20%</b>	<b>-12%</b>	<b>9%</b>	<b>-18%</b>	<b>4%</b>
<b>Rank</b>		<b>5</b>	<b>5</b>	<b>7</b>	<b>2</b>	<b>7</b>	<b>4</b>
<b>Public</b>	<b>7</b>						
<b>Private</b>	<b>0</b>						

Source: National Center for Education Statistics

Georgia Southern, Sam Houston State and Tennessee State are, as FAMU is, classified as Doctoral/Research Universities. Three others are Master's Colleges & Universities (larger programs), while Coastal Carolina is a smaller program of the same classification. FAMU has an institutional endowment almost twice the size of the peer group average and has the highest total of the group. Appalachian State has the second highest, with \$69 million, while Central Arkansas reported the lowest endowment total, with only \$22 million.

Peer Group Carnegie & Endowment			
Institution	Endowment	Carnegie Classification	
<b>Florida A&amp;M University</b>	<b>\$ 80,071,495</b>	<b>Doctoral/Research Universities</b>	
Appalachian State University	\$ 69,551,090	Master's Colleges & Universities (larger programs)	
Coastal Carolina University	\$ 23,485,776	Master's Colleges & Universities (smaller programs)	
Eastern Kentucky University	\$ 49,011,900	Master's Colleges & Universities (larger programs)	
Georgia Southern University	\$ 39,966,434	Doctoral/Research Universities	
Sam Houston State University	\$ 53,188,391	Doctoral/Research Universities	
Tennessee State University	\$ 34,269,176	Doctoral/Research Universities	
University of Central Arkansas	\$ 21,993,666	Master's Colleges & Universities (larger programs)	
<b>Average</b>	<b>\$ 41,638,062</b>	<b>Classification</b>	<b># of Institutions</b>
<b>Variance</b>	<b>92%</b>	Research Universities (high research activity)	0
<b>Rank</b>	<b>1</b>	Research Universities (very high research activity)	0
		Doctoral/Research Universities	3
		Master's Colleges & Universities (larger programs)	3

Source: National Center for Education Statistics

## Competitiveness

As previously noted, the selected peer group was chosen for their athletic success in the Division I and Division I FCS in particular. Tennessee State was the only school that did not rank in the 2012-13 Directors' Cup. The average ranking was 154<sup>th</sup>, with 117.93 points.

Peer Group 2012-13 Director's Cup Standings		
School	Rank	Points
<b>Florida A&amp;M University</b>	<b>292</b>	<b>0.00</b>
Appalachian State University	180	77.50
Coastal Carolina University	79	257.00
Eastern Kentucky University	168	85.00
Georgia Southern University	117	138.00
Sam Houston State University	116	140.00
Tennessee State University	292	0.00
University of Central Arkansas	128	128.00
<b>Average</b>	<b>154.3</b>	<b>117.93</b>
<b>Variance</b>	<b>89%</b>	
<b>Rank</b>	<b>7</b>	

Source: www.nacda.com

## **EFFECTS OF ATHLETICS**

Due to declining enrollment at Florida A&M University and discussions with senior leadership at the institution, Collegiate Consulting has provided information regarding the effects of a successful athletic program can have on the university. Dubbed the "Flutie Effect", athletics may play a positive role in the number of student applications, student quality and annual giving, among other things. Additional information has been provided in Appendix A.

Florida Gulf Coast University provides the most relevant case study of the Flutie Effect for FAMU due to its geographic proximity and the very recent success of its program. FGCU has been a model for athletic programs. The University first started its athletic program in 2000 and became an NCAA Division I member in 2011. After the men's basketball team reached the Division I NCAA Men's Basketball Tournament Sweet Sixteen, the institution website and athletics website hosted 230,985 and 117,113 unique visitors, respectively, while the average for those two sites previously were 49,143 and 3,856. Apparel sales increased by over 500%. Additional information has been provided in Appendix B.

## FOCUS GROUPS

During its campus visit, Collegiate Consulting conducted four separate focus groups with Florida A&M University students, alumni, corporate sponsors and season ticket holders. Each group consisted of about 10-15 individuals each. The interviews were conducted to provide insight into the state of FAMU athletics and areas for improvement.

Student focus groups trended toward discussion regarding the marketing of athletics events. Overall, students claimed that there was seemingly no athletics marketing plan. Many are unaware of promotions and do not hear about upcoming events, and posters and schedule cards are very rarely seen on campus. While student attendance at games in general is good, usually it is the same group of students due to a lack of outreach by the department. Additionally, players do not seem encouraged to "sell" their respective programs.

Recommendations from students included a wide range of areas. Many suggested encouraging current players to become more involved in promoting games and teams. Student groups, such as the Student Government Association, could also help the athletics department in encouraging greater attendance. Other areas mentioned include the need for later game times and additional tailgating. Athletics external relations could attempt a "Dorm Storm" on campus and increase marketing efforts throughout Tallahassee.

Focus groups with alumni also echoed the need for better athletics marketing. Again, there is seemingly little to no marketing plan, and many alumni do not know the teams. There is little communication with campus staff. For example, the Office of Student Affairs and athletics had different dates for Parents Weekend. Additionally, athletics, advancement and the Booster Club all need better coordination. Many donors are confused as to where their money is going, and there seems to be no vision for fundraising. Alumni noted how the addition of visuals would aid donations as well as a "follow through" by the athletic department. The football game day experience could also be enhanced, including the absorption of athletics parking from the Booster Club and moving the RV lot away from the sewage plant. Stadium upgrades, better student attendance and a winning program would all increase support for the football program.

The corporate sponsorship focus group emphasized the need for better coordination across campus. Many sponsors get "hit from all angles" of Florida A&M University, and there is seemingly no coordinated campus approach. The approach of all university stakeholders approaching sponsors for donations has a negative effect for support. It was noted, however, that athletics staff overall does a good job, and most sponsors will continue their support of the University and athletics. Perception of the Booster Club was not as positive.

Aside from addressing the need for a strategic marketing plan, the season ticket holder focus group discussed the "lack of vision" with regard to improving season ticket sales. The view is that the athletic department and Booster Club continue to "feed off of" the same ticket holder base instead of finding ways to increase sales, causing fans to pay more of an affinity tax instead of broadening the base. The group also noted the poor communication from both the athletic department and Booster Club. There is seemingly little to no sharing of information between the groups, and donors don't know where their money is going at times. The group stated that donors would have no problem giving more money if they could see effort in the department and know what their funds were going toward.

Other feedback from season ticket holders included discussion of costs for the fan base, which appear to increase across the board. The focus group noted that the ticket prices at FAMU are considerably higher than other HBCUs. Parking prices were increased without any notification to fans, who feel that parking should be moved back under the domain of the athletics department. Overall, fans feel that they are "getting nickel and dimed" and have no input to athletics.

In addition to better communication, season ticket holders recommended the widening of the ticket base. There is also a need for a coordinated annual fund for both athletics and the University. Game day recommendations include an upgraded schedule and greater bus access for the disabled. The group would also welcome additional focus groups in the future.

## CONFERENCE LANDSCAPE

In an effort to remain on the forefront of conference realignment and to potentially evaluate possible conference options, Collegiate Consulting has included an overview of the current Division I landscape.

Since the Division I moratorium was lifted in August 2011 there has been significant movement at all levels of Division I. The BCS conferences have increased in size and increased the financial chasm that exists between the BCS schools and the remaining Division I institutions. During the summer and heading into fall 2013, there has been significant discussion of a "Division IV," which would effectively mean that the SEC, ACC, Pac 12, Big Ten and Big 12 would separate from FBS for football.

Separate from the movement between BCS-level institutions, there has been movement of six Division II institutions into Division I: (UMass Lowell – America East; Northern Kentucky – Atlantic Sun; Grand Canyon – WAC; Abilene Christian – Southland; Incarnate Word – Southland; Nebraska Omaha – Summit).

In the past 12 months, there have been seven FCS institutions that have moved into FBS: Georgia State – Sun Belt; Charlotte – Conference USA; Old Dominion – Conference USA; Appalachian State – Sun Belt; Georgia Southern – Sun Belt; UT San Antonio – Conference USA; Texas State – Sun Belt.

At the HBCU level, there have been several conversations that it will be important for FAMU to monitor if the institution transitions from conversation to action:

- Tennessee State – movement from OVC to SWAC
- FBS movement – Alabama State and Texas Southern have both stated that they have an interest in moving to FBS. Rumors are also circulating that Jackson State, Prairie View, Southern, Alabama A&M and Tennessee State could have potential interest in moving to FBS en masse.
- Super HBCU Conference – discussions continue, although, no formal action has been taken on development of a "super" HBCU conference, which at a minimum would include:
  - Alabama A&M
  - Alabama State
  - Bethune-Cookman
  - Florida A&M
  - Grambling
  - Jackson State
  - Southern
  - South Carolina State

- o Tennessee State

During our on-campus visit, there was considerable talk about the opportunity for conference movement from the MEAC to SWAC. As illustrated earlier, the average round-trip travel distance per institution is 26% lower in the SWAC than in the MEAC. FAMU currently has seven conference trips that are in excess of 750 miles one way, compared with only one such trip in the WAC. If Bethune-Cookman were to change conferences, the average per-trip differential would decrease to 7.7 hours, which is a reduction of approximately 30% less than the average in the MEAC.

The most compelling reason for a conference move is the opportunity to reduce travel expenditures as well as to increase ticket revenue for football and men's basketball with the addition of regional rivalries, providing opposing fan bases that travel very well. The need for a compelling home football schedule was noted repeatedly, and there was significant excitement about the opportunity to play institutions such as Grambling, Southern and Jackson State. Maintaining rivalries with Tennessee State, South Carolina State and Bethune-Cookman was also very compelling to the interviewees during our on-campus visit.

Collegiate Consulting recommends engaging in "quiet" conversations with SWAC officials to determine the level of interest in conference realignment. The near 30% reduction in travel time, coupled with the opportunity to increase revenue, needs to be pursued. Additionally, the long-term benefits for FAMU would be tremendous. With the future of Division I uncertain and fluid, FAMU would be in a position to leverage relationships with conference officials developed through conversations.

## ATHLETIC EXPENSES

Collegiate Consulting examined the athletic expenses for the MEAC, as well as the SWAC and the identified peer group, with data provided by the 2012 Equity in Athletics Database Analysis. The athletic budgets provided are based on the 2011-12 season. FAMU provided budget information for Fiscal Year 12. Information is provided for total athletic expenses as well as sports operating budgets. Sports operating expenses include only FAMU’s current athletic programs.

### Mid-Eastern Athletic Conference

#### Athletic Budget

Florida A&M University reported a grand total athletic budget of \$11,005,786 for the 2011-12 year. MEAC peers had an average FY12 athletic budget of \$8,636,376 per institution. FAMU’s budget is 27% greater than the conference mean. Delaware State has the highest budget in the conference, \$12,284,103, while Coppin State has the lowest budget, with only \$3,503,649. FAMU ranks third in the conference in total budget.

Mid-Eastern Athletic Conference Budgets	
Institution	Budget
<b>Florida A&amp;M University</b>	<b>\$ 11,005,786</b>
Bethune-Cookman University	\$ 11,797,419
Coppin State University	\$ 3,503,649
Delaware State University	\$ 12,284,103
Hampton University	\$ 8,949,614
Howard University	\$ 10,120,853
Morgan State University	\$ 9,634,737
Norfolk State University	\$ 10,328,014
North Carolina A&T State University	\$ 7,485,721
North Carolina Central University	\$ 8,891,161
Savannah State University	\$ 5,109,466
South Carolina State University	\$ 9,825,726
University of Maryland Eastern Shore	\$ 5,706,043
<b>MEAC Average</b>	<b>\$ 8,636,376</b>
<b>Variance</b>	<b>27%</b>

#### Sports Operating Expenses

The MEAC averaged \$1.44 million in sports operating expenses for the 2011-12 year for FAMU-sponsored programs. FAMU reported operating expenses of \$2.16 million, ranking 50% above its peers. FAMU is well above the conference mean for men’s basketball, football, men’s and women’s tennis, softball and volleyball. The University is below the respective MEAC averages in baseball and men’s and women’s track & field/cross country.

MEAC Sports Operating Expenses				
Sport	FAMU	Average	Variance	Difference
<b>Men's Sports</b>				
Baseball	\$ 114,754	\$ 116,396	-1.4%	\$ (1,642)
Basketball	\$ 335,882	\$ 244,500	37.4%	\$ 91,382
Football	\$ 910,239	\$ 444,549	104.8%	\$ 465,690
Golf	\$ 40,342	\$ 36,938	9.2%	\$ 3,404
Tennis	\$ 50,405	\$ 22,068	128.4%	\$ 28,337
Track/XC	\$ 63,136	\$ 107,509	-41.3%	\$ (44,373)
<b>Women's Sports</b>				
Basketball	\$ 188,881	\$ 184,186	2.5%	\$ 4,695
Bowling	\$ 52,719	\$ 47,560	10.8%	\$ 5,159
Softball	\$ 160,463	\$ 68,491	134.3%	\$ 91,972
Tennis	\$ 64,041	\$ 21,421	199.0%	\$ 42,620
Track/XC	\$ 86,036	\$ 93,091	-7.6%	\$ (7,055)
Volleyball	\$ 97,224	\$ 53,971	80.1%	\$ 43,253
<b>Total</b>	<b>\$2,164,122</b>	<b>\$1,440,679</b>	<b>50.2%</b>	<b>\$ 723,443</b>

*\*Data based on 2011-12 season*

## **Southwestern Athletic Conference**

### Athletic Budget

On average, SWAC members have a total 2011-12 athletic budget of \$6.96 million. FAMU's budget is 58% higher than the conference mean, or about \$4 million. Alabama State has the largest athletic budget, \$10.4 million, while MVSU has the smallest budget in the conference, \$4.6 million. FAMU has a larger athletic budget than any SWAC member.

<b>Southwestern Athletic Conference Budgets</b>	
<b>Institution</b>	<b>Budget</b>
<b>Florida A&amp;M University</b>	<b>\$ 11,005,786</b>
Alabama A&M University	\$ 6,985,870
Alabama State University	\$ 10,390,114
Alcorn State University	\$ 6,174,426
Grambling State University	\$ 6,955,233
Jackson State University	\$ 5,375,359
Mississippi Valley State University	\$ 4,643,265
Prairie View A&M University	\$ 6,698,587
Southern University	\$ 6,569,097
Texas Southern University	\$ 9,287,905
University of Arkansas at Pine Bluff	\$ 6,527,367
<b>SWAC Average</b>	<b>\$ 6,960,722</b>
<b>Variance</b>	<b>58%</b>

### Sports Operating Expenses

FAMU is above the SWAC in operating expenses for all of its sports. Baseball, which operates with a budget 48% higher than the average SWAC budget, is the most in line with the conference mean.

SWAC Sports Operating Expenses				
Sport	FAMU	Average	Variance	Difference
<b>Men's Sports</b>				
Baseball	\$ 114,754	\$ 77,712	47.7%	\$ 37,042
Basketball	\$ 335,882	\$ 163,282	105.7%	\$ 172,600
Football	\$ 910,239	\$ 256,018	255.5%	\$ 654,221
Golf	\$ 40,342	\$ 19,823	103.5%	\$ 20,520
Tennis	\$ 50,405	\$ 10,531	378.7%	\$ 39,874
Track/XC	\$ 63,136	\$ 37,339	69.1%	\$ 25,797
<b>Women's Sports</b>				
Basketball	\$ 188,881	\$ 113,435	66.5%	\$ 75,446
Bowling	\$ 52,719	\$ 17,568	200.1%	\$ 35,151
Softball	\$ 160,463	\$ 60,006	167.4%	\$ 100,457
Tennis	\$ 64,041	\$ 15,221	320.8%	\$ 48,820
Track/XC	\$ 86,036	\$ 42,060	104.6%	\$ 43,976
Volleyball	\$ 97,224	\$ 43,360	124.2%	\$ 53,864
<b>Total</b>	<b>\$2,164,122</b>	<b>\$ 856,353</b>	<b>152.7%</b>	<b>\$ 1,307,769</b>

*\*Data based on 2011-12 season*

## **Peer Group**

### **Athletic Budget**

The average budget of FAMU's identified peer group in FY12 was \$13.2 million. FAMU's budget is 17%, or about \$2.2 million, short of the mean. Appalachian State had the highest grand total budget at \$19 million; Central Arkansas had the lowest, with a budget of only \$9.4 million. FAMU ranks sixth of the eight institutions.

<b>Peer Group Budgets</b>	
<b>Institution</b>	<b>Budget</b>
<b>Florida A&amp;M University</b>	<b>\$ 11,005,786</b>
Appalachian State University	\$ 19,028,962
Coastal Carolina University	\$ 18,721,334
Eastern Kentucky University	\$ 12,861,703
Georgia Southern University	\$ 10,118,195
Sam Houston State University	\$ 11,260,127
Tennessee State University	\$ 11,011,387
University of Central Arkansas	\$ 9,437,688
<b>Peer Average</b>	<b>\$ 13,205,628</b>
<b>Variance</b>	<b>-17%</b>

### Sports Operating Expenses

FAMU falls below its peer group average in operating expenses for baseball, men’s golf and men’s and women’s track & field. The largest differential lies in football operating expenses, where FAMU is 72.7% above the group average. Overall, for the sports that FAMU sponsors, the University is 35% above the peer group in operating expenses.

Peer Sports Operating Expenses				
Sport	FAMU	Average	Variance	Difference
<b>Men's Sports</b>				
Baseball	\$ 114,754	\$ 172,297	-33.4%	\$ (57,543)
Basketball	\$ 335,882	\$ 217,987	54.1%	\$ 117,895
Football	\$ 910,239	\$ 526,971	72.7%	\$ 383,268
Golf	\$ 40,342	\$ 59,719	-32.4%	\$ (19,377)
Tennis	\$ 50,405	\$ 37,888	33.0%	\$ 12,517
Track/XC	\$ 63,136	\$ 84,851	-25.6%	\$ (21,715)
<b>Women's Sports</b>				
Basketball	\$ 188,881	\$ 140,209	34.7%	\$ 48,672
Bowling	\$ 52,719	\$ 38,252	37.8%	\$ 14,467
Softball	\$ 160,463	\$ 110,435	45.3%	\$ 50,028
Tennis	\$ 64,041	\$ 36,493	75.5%	\$ 27,548
Track/XC	\$ 86,036	\$ 98,303	-12.5%	\$ (12,267)
Volleyball	\$ 97,224	\$ 75,096	29.5%	\$ 22,128
<b>Total</b>	<b>\$2,164,122</b>	<b>\$1,598,500</b>	<b>35.4%</b>	<b>\$ 565,622</b>

\*Data based on 2011-12 season

## STAFFING & SALARIES

### Coach Staffing

#### Mid-Eastern Athletic Conference

Collegiate Consulting researched the number of full-time, salaried coaches in the MEAC for each of the sports in which Florida A&M competes. All data was taken from the staff directories of the websites of each institution. FAMU data was provided by the University using the athletics organizational chart. All full-time coaches, directors of operations, quality control personnel and player development personnel are counted as staff members. Volunteer coaches, video coordinators, consultants and student assistants were excluded from the comparison.

FAMU has 31 coaches/staff members for the 16 sports it sponsors. For the purpose of this assessment, part-time or OPS staff members are not counted as full personnel. To denote that the part-time and OPS staff members are not full-time, each part-time staff member has been counted as “.5”. The MEAC averages 31 coaching positions for the same sports as FAMU. The University is well positioned against its MEAC peers. Potential staffing areas include softball and volleyball, which could both benefit from the addition of a part-time or graduate assistant coach.

MEAC Coaches Staffing					
Sport	FAMU		Average		Variance
	Staff	GA	Staff	GA	
<b>Men's Sports</b>					
Baseball	2.5	0	2.9	1.2	-15%
Basketball	3.5	0	3.7	0.7	-4%
Football	10	0	8.8	3.0	13%
Golf	1.5	0	0.9	0.0	62%
Tennis	1.5	0	1.1	0.3	36%
Track/XC	1.5	0	1.7	0.5	-11%
<b>Women's Sports</b>					
Basketball	4	0	3.5	0.8	16%
Bowling	0.5	0	1.2	0.0	-58%
Softball	2	0	2.1	1.0	-4%
Tennis	1.5	0	1.2	0.5	25%
Track/XC	1.5	0	1.8	0.5	-15%
Volleyball	1	0	2.0	1.0	-50%
<b>Total</b>	<b>31</b>	<b>0</b>	<b>30.8</b>	<b>9.4</b>	<b>1%</b>

*\*Data gathered from institution & athletics staff directories*

## Southwestern Athletic Conference

The SWAC averages 26.9 coaching positions for each of the 16 sports offered by FAMU. However, there are on average nine graduate assistants in addition to full-time staff. FAMU could potentially increase its staff for bowling and volleyball.

SWAC Coaches Staffing					
Sport	FAMU		Average		Variance
	Staff	GA	Staff	GA	
<b>Men's Sports</b>					
Baseball	2.5	0	2.1	1.0	18%
Basketball	3.5	0	3.0	1.0	17%
Football	10	0	9.1	1.7	10%
Golf	1.5	0	0.9	1.0	71%
Tennis	1.5	0	1.0	0.5	55%
Track/XC	1.5	0	1.1	0.0	38%
<b>Women's Sports</b>					
Basketball	4	0	3.1	1.5	29%
Bowling	0.5	0	1.1	0.0	-54%
Softball	2	0	1.9	0.0	8%
Tennis	1.5	0	0.9	0.0	64%
Track/XC	1.5	0	1.2	0.8	22%
Volleyball	1	0	1.6	1.5	-38%
<b>Total</b>	<b>31</b>	<b>0</b>	<b>26.9</b>	<b>8.9</b>	<b>15%</b>

*\*Data gathered from institution & athletics staff directories*

## Peer Group

Among the identified Florida A&M peer group, athletic programs have an average of 34.1 coaches for the same 16 sports at FAMU. The institutions also use several graduate assistants, including three for football. FAMU is currently staffed best in men's and women's tennis. Sports with potential staff increases include baseball, football, bowling, softball and volleyball.

Peer Coaches Staffing					
Sport	FAMU		Average		Variance
	Staff	GA	Staff	GA	
<b>Men's Sports</b>					
Baseball	2.5	0	3.0	1.0	-17%
Basketball	3.5	0	3.9	0.0	-9%
Football	10	0	10.1	3.3	-1%
Golf	1.5	0	1.2	0.0	24%
Tennis	1.5	0	1.1	0.8	36%
Track/XC	1.5	0	1.9	1.3	-19%
<b>Women's Sports</b>					
Basketball	4	0	3.9	1.0	4%
Bowling	0.5	0	1.0	0.0	-50%
Softball	2	0	2.4	1.0	-18%
Tennis	1.5	0	1.3	0.8	20%
Track/XC	1.5	0	1.9	1.3	-19%
Volleyball	1	0	2.6	1.0	-61%
	31	0	34.1	11.3	-9%

*\*Data gathered from institution and athletics staff directories*

## **Administrative Staffing**

Collegiate Consulting researched the number of salaried administrators in each conference and peer group for comparison with FAMU's athletic department. All data was gathered from the staff directories of each of the conference's member-institutions.

### Mid-Eastern Athletic Conference

The MEAC averages more than 36 administrative positions per athletic department. FAMU is in line with MEAC total staffing. Departments where FAMU is staffed above the conference average include business, academics, ticketing, strength & conditioning and administrative assistance. However, it should be noted that some of the FAMU positions, such as the Academic Advisor position, are currently vacant. Additionally, the Ticket Office Manager currently also has reporting duties to the University and the athletic department. Based on staffing by the University's peers, areas for potential increased staffing at FAMU include compliance, operations, development, marketing, student-athlete services and sports information. Collegiate Consulting has noted positions that would aid the athletic department strategically. The athletic department currently uses several student assistants in its Sports Information Department through an agreement with colleges in the University.

MEAC Administrative Staffing			
Job Position	FAMU	Average	Variance
Athletic Director	1	1.0	0%
Business Office	5	3.0	67%
Senior Woman Administrator	0.5	0.5	0%
Sports Info/ Media	2	2.6	-23%
Compliance	1.5	3.2	-53%
Academics	5	3.6	39%
Athletic Training	3	3.6	-17%
Facilities & Operations	3	4.5	-33%
Development	0	1.0	-100%
Equipment	2	1.9	5%
Tickets/ Sales	2	1.8	11%
Corporate Sales/ Properties	0	0.0	0%
Marketing/Promotions	3	2.9	3%
Strength & Conditioning	3	2.0	50%
Video/Creative Services	1	1.0	0%
Internal	1	1.0	0%
Admin. Assistant	3	2.1	43%
Student-Athlete Services	0	1.0	-100%
Multimedia/ Technology	0	0.0	0%
Other	0	0.0	0%
<b>Total</b>	<b>36</b>	<b>36.7</b>	<b>-2%</b>

### Southwestern Athletic Conference

The SWAC averages 28 administrative positions compared to FAMU's 34, placing the Rattlers 30% above the conference average. FAMU is well staffed in its business office, academics and finance. It should be noted that the Mississippi Valley State athletics director also has coaching responsibilities. Areas where FAMU could potentially increase staffing include sports information, compliance, development and student-athlete services.

SWAC Administrative Staffing			
Job Position	FAMU	Average	Variance
Athletic Director	1	1.0	5%
Business Office	5	3.5	42%
Senior Woman Administrator	0.5	0.5	0%
Sports Info/ Media	2	2.7	-26%
Compliance	1.5	2.8	-46%
Academics	5	2.0	151%
Athletic Training	3	2.9	3%
Facilities & Operations	3	1.8	64%
Development	0	0.3	-100%
Equipment	2	2.0	0%
Tickets/ Sales	2	2.0	0%
Marketing/Promotions	3	1.2	156%
Strength & Conditioning	3	2.0	50%
Video/Creative Services	1	0.2	400%
Internal	1	0.7	49%
Admin. Assistant	3	2.0	50%
Student-Athlete Services	0	0.2	-100%
Multimedia/ Technology	0	0.0	0%
Other	0	0.0	0%
<b>Total</b>	<b>36</b>	<b>27.6</b>	<b>30%</b>

### Peer Group

Florida A&M's identified peer group staffs on average 45 administrative positions – 25% more than FAMU. The additional staffing corresponds to the additional sports sponsored in the group and the necessary support staff required. Areas of potential increased staffing are sports information, compliance, training, development, marketing and strength & conditioning.

Peer Administrative Staffing			
Job Position	FAMU	Average	Variance
Athletic Director	1	1.0	0%
Business Office	5	3.1	61%
Senior Woman Administrator	0.5	0.5	0%
Sports Info/ Media	2	3.4	-41%
Compliance	1.5	3.5	-57%
Academics	5	4.3	16%
Athletic Training	3	5.5	-45%
Facilities & Operations	3	3.0	0%
Development	0	4.5	-100%
Equipment	2	2.0	0%
Tickets/ Sales	2	2.2	-10%
Marketing/Promotions	3	4.2	-29%
Strength & Conditioning	3	3.7	-18%
Video/Creative Services	1	0.5	100%
Internal	1	0.7	54%
Admin. Assistant	3	2.1	43%
Student-Athlete Services	0	0.0	0%
Multimedia/ Technology	0	0.0	0%
Other	0	0.0	0%
<b>Total</b>	<b>36</b>	<b>44.1</b>	<b>-18%</b>

## **Coaching Salaries**

Collegiate Consulting used 2013-14 salary data for comparison with Florida A&M. Salaries for each of FAMU's sponsored sports were analyzed. Data includes averages for the MEAC, Big South Conference, Ohio Valley Conference, Southern Conference and Southland Conference, as well as Appalachian State University and Sam Houston State University, two of FAMU's aspirational peers. It should be noted that variables such as quality and years of experience for each coach were not examined as part of Collegiate Consulting's study, and could potentially be a part of continued review by FAMU.

### Football

Almost all of the full-time FAMU football coach staff salaries compare favorably with the MEAC average. Only the part-time, OPS position and final assistant position are below the conference average. Compared with salaries in the other FCS conferences, FAMU position salaries are well above their respective positions. The majority of the coach salaries are in line or slightly above Appalachian State's respective averages.

Coaches' Salary Comparison									
Coaching Position	FAMU	MEAC	Variance	Big South	Ohio Valley	Southern	Southland	ASU	SHSU
<b>Football</b>									
Head Coach	\$ 226,000	\$ 159,613	42%	n/a	\$ 130,625	\$ 172,412	\$ 152,424	\$ 179,999	\$ 115,272
Defensive Coordinator	\$ 71,000	\$ 63,343	12%	n/a	\$ 61,143	\$ 70,860	\$ 69,000	\$ 85,801	\$ 69,852
Offensive Coordinator	\$ 81,000	\$ 63,833	27%	n/a	\$ 64,291	\$ 67,365	\$ 71,667	\$ 72,100	\$ 68,856
Assistant Coach	\$ 72,500	\$ 57,454	26%	n/a	\$ 46,314	\$ 61,386	\$ 56,837	\$ 72,100	\$ 64,512
Assistant Coach	\$ 66,000	\$ 52,555	26%	n/a	\$ 41,693	\$ 54,410	\$ 32,700	\$ 70,000	\$ 43,008
Assistant Coach	\$ 57,000	\$ 51,887	10%	n/a	\$ 38,774	\$ 47,123	\$ 50,333	\$ 65,300	\$ 43,008
Assistant Coach	\$ 51,000	\$ 47,890	6%	n/a	\$ 37,909	\$ 43,536	\$ 51,667	\$ 57,448	\$ 43,008
Assistant Coach	\$ 44,000	\$ 37,514	17%	n/a	\$ 33,457	\$ 39,415	\$ 49,336	\$ 31,500	\$ 43,008
Assistant Coach	\$ 33,000	\$ 44,500	-26%	n/a	\$ 31,680	\$ 35,200		\$ 26,250	
Assistant Coach (OPS)	\$ 25,000	\$ 40,537	-38%	n/a	\$ 29,644	\$ 25,214		\$ 22,625	
Assistant Coach								\$ 14,363	

## Men's & Women's Basketball

The men's basketball head coach's salary is 10% higher than the conference mean, while the women's basketball head coach's salary is 18% below the conference mean. Aside from the OPS men's basketball assistant, all other coaches are compensated favorably compared with the MEAC average. Compared with the other FCS conferences, men's basketball is well above the average salaries. The men's team is slightly below Appalachian State and in line with Sam Houston State.

The women's head coach is in line with all over conferences with the exception of the Southern Conference and Appalachian State. The assistant coaches earn slightly more than their peers in the other FCS conferences.

Coaches' Salary Comparison									
Coaching Position	FAMU	MEAC	Variance	Big South	Ohio Valley	Southern	Southland	ASU	SHSU
<b>Men's Basketball</b>									
Head Coach	\$ 150,000	\$ 136,432	10%	\$ 148,927	\$ 149,946	\$ 170,177	\$ 125,593	\$ 150,000	\$ 140,040
Assistant Coach	\$ 61,000	\$ 57,699	6%	\$ 61,167	\$ 56,575	\$ 63,753	\$ 57,023	\$ 70,000	\$ 53,808
Assistant Coach	\$ 51,000	\$ 49,803	2%	\$ 53,167	\$ 47,609	\$ 49,641	\$ 34,313	\$ 60,000	\$ 37,512
Assistant Coach (OPS)	\$ 35,000	\$ 46,864	-25%	\$ 38,400	\$ 37,635	\$ 37,984		\$ 45,000	
<b>Women's Basketball</b>									
Head Coach	\$ 91,000	\$ 111,344	-18%	\$ 90,433	\$ 89,586	\$ 103,115	\$ 96,768	\$ 120,000	\$ 73,304
Assistant Coach	\$ 55,000	\$ 52,657	4%	\$ 40,187	\$ 45,659	\$ 55,916	\$ 47,000	\$ 80,000	\$ 45,000
Assistant Coach	\$ 46,000	\$ 40,206	14%	\$ 31,603	\$ 40,932	\$ 39,272	\$ 39,350	\$ 48,000	\$ 31,872
Assistant Coach (OPS)	\$ 30,000				\$ 31,618	\$ 31,964		\$ 37,000	

## Baseball

The baseball head coach at FAMU is 24% above the MEAC average, and the assistant coach is 13% below the conference average. Both positions are underpaid compared with the Big South, Southern and Southland Conferences, but they are in line with salaries in the Ohio Valley Conference.

Coaches' Salary Comparison									
Coaching Position	FAMU	MEAC	Variance	Big South	Ohio Valley	Southern	Southland	ASU	SHSU
<b>Baseball</b>									
Head Coach	\$ 65,000	\$ 52,545	24%	\$ 115,283	\$ 66,508	\$ 91,949	\$ 74,213	\$ 84,900	\$ 83,056
Assistant Coach	\$ 25,000	\$ 28,665	-13%	\$ 57,367	\$ 32,362	\$ 46,784	\$ 48,671	\$ 21,000	\$ 52,548
Assistant Coach					\$ 24,300	\$ 31,320	\$ 31,243	\$ 21,000	\$ 34,728

## Softball

The FAMU head softball coach earns a salary 37% higher than the conference average, and the assistant coach is also above the average. The FAMU positions are in line with all FCS conference averages as well as Appalachian State and Sam Houston State.

Coaches' Salary Comparison									
Coaching Position	FAMU	MEAC	Variance	Big South	Ohio Valley	Southern	Southland	ASU	SHSU
<b>Softball</b>									
Head Coach	\$ 58,170	\$ 42,311	37%	\$ 61,500	\$ 55,490	\$ 53,347	\$ 55,925	\$ 47,500	\$ 55,200
Assistant Coach	\$ 31,000	\$ 26,750	16%	\$ 32,667	\$ 30,650	\$ 30,712	\$ 36,269	\$ 30,000	\$ 38,640
Assistant Coach					\$ 23,428			\$ 7,500	

## Men's and Women's Track & Field

Data for the Big South and Southland Conferences was unavailable for track & field positions. Both head coaches are compensated about 125% higher than the conference averages for the respective positions, while both of the OPS assistant coaches earn 51% less than their MEAC peers. Appalachian State also staffs an additional part-time women's assistant coach, paid \$6,000 per year.

Coaches' Salary Comparison									
Coaching Position	FAMU	MEAC	Variance	Big South	Ohio Valley	Southern	Southland	ASU	SHSU
<b>Men's Cross Country/Track &amp; Field</b>									
Head Coach	\$ 65,000	\$ 28,998	124%		\$ 50,098			\$ 31,812	\$ 50,004
Assistant Coach (OPS)	\$ 8,760	\$ 18,054	-51%		\$ 36,478			\$ 16,414	\$ 36,996
<b>Women's Cross Country/Track &amp; Field</b>									
Head Coach	\$ 66,000	\$ 28,998	128%		\$ 42,444	\$ 52,334		\$ 22,357	\$ 50,004
Assistant Coach (OPS)	\$ 8,760	\$ 18,054	-51%		\$ 29,926			\$ 15,392	\$ 32,000
Assistant Coach								\$ 6,000	

## Men's Golf

Both the head and assistant coach for men's golf are part-time OPS positions. Collegiate Consulting calculated their respective salaries based on information provided by FAMU. Data for the Mid-Eastern Athletic, Big South and Southland Conferences was unavailable. The information provided below refers to full-time head coaches and a part-time assistant coach for Sam Houston State. FAMU falls below each of the benchmarked group averages.



# Collegiate Consulting Report

Coaches' Salary Comparison									
Coaching Position	FAMU	MEAC	Variance	Big South	Ohio Valley	Southern	Southland	ASU	SHSU
<b>Men's Golf</b>									
Head Coach (OPS)	\$ 20,076	n/a	n/a		\$ 44,909	\$ 57,963		\$ 36,567	\$ 20,400
Assistant Coach (OPS)	\$ 9,600	n/a	n/a						\$ 13,868

## Women's Bowling

Only women's bowling salary information from Sam Houston State University was available to Collegiate Consulting. Sam Houston State employs a full-time head coach paid almost \$40,000 per year.

Coaches' Salary Comparison									
Coaching Position	FAMU	MEAC	Variance	Big South	Ohio Valley	Southern	Southland	ASU	SHSU
<b>Women's Bowling</b>									
Head Coach (PT)	\$ 12,000	n/a	n/a						\$ 39,792
Assistant Coach									

## Men's and Women's Tennis

Both the head and assistant coaches for men's tennis are part-time OPS positions. Collegiate Consulting calculated their respective salaries based on information provided by FAMU. The men's head coach is compensated at 37% below the conference average, while the women's head coach's salary is 16% greater than the conference average. Other FCS conferences have an average men's head coach salary around \$40,000 per year. The average women's head coach's salary is around \$43,000 per year.

Coaches' Salary Comparison									
Coaching Position	FAMU	MEAC	Variance	Big South	Ohio Valley	Southern	Southland	ASU	SHSU
<b>Men's Tennis</b>									
Head Coach (OPS)	\$ 20,076	\$ 32,100	-37%	\$ 37,233	\$ 44,227	\$ 45,001		\$ 36,585	\$ 47,232
Assistant Coach (OPS)									
<b>Women's Tennis</b>									
Head Coach	\$ 39,868	\$ 34,237	16%		\$ 42,929	\$ 44,313	\$ 42,740	\$ 36,585	
Assistant Coach	\$ 8,640								

## Volleyball

The FAMU women's head volleyball coach's salary is 19% above the conference average of \$48,533. While an assistant coach OPS position was not listed in the provided organizational chart, salary information was provided for the coach's position.

Coaches' Salary Comparison									
Coaching Position	FAMU	MEAC	Variance	Big South	Ohio Valley	Southern	Southland	ASU	SHSU
<b>Volleyball</b>									
Head Coach	\$ 57,651	\$ 48,533	19%	\$ 51,078	\$ 48,474	\$ 51,855	\$ 59,148	\$ 63,000	\$ 59,568
Assistant Coach (OPS)	\$ 8,640	\$ 23,834	-64%	\$ 27,480	\$ 30,359	\$ 29,629	\$ 37,467	\$ 29,874	\$ 38,640
Assistant Coach								\$ 25,246	



## Administration Salaries

Collegiate Consulting provided an assessment and analysis of FAMU's current budgeted administrative staff salaries in comparison with the MEAC. Research was gathered from conference salary survey data. Additional information has been provided for the Big South, Ohio Valley, Southern and Southland Conferences, as well as two of FAMU's identified peers: Appalachian State and Sam Houston State. Positions were grouped into different areas within the administration and matched with corresponding positions and titles within the benchmarked conferences.

### Senior Administration & Internal Operations

FAMU's athletic director's salary is approximately 36% greater than the conference average. The amount is also significantly higher than the averages in the other FCS conferences as well as in ASU and SHSU. No conference data was available for the other office secretaries or assistants.

In the MEAC, the average Senior Associate AD salary is slightly more than \$77,000, and the average salary for a full-time SWA position is almost \$61,000. The average salary for the equipment manager and assistant equipment manager positions are \$37,755 and \$33,759, respectively. All other positions are well compensated in relation to Appalachian State, Sam Houston State and the Southern Conference.

Administration Salary Comparison									
Position	FAMU	MEAC	Variance	Big South	Ohio Valley	Southern	Southland	ASU	SHSU
<b>Administration</b>									
Athletic Director*	\$ 200,000	\$ 146,936	36%	\$ 155,500	\$129,369	\$163,805	\$142,132	\$180,240	\$ 138,072
Senior Secretary	\$ 29,791							\$ 33,219	\$ 41,256
Office Assistant	\$ 26,780							\$ 24,000	\$ 37,000
Office Assistant*	\$ 21,126								
<b>Internal Operations</b>									
Sr. Associate AD		\$ 77,013			\$ 68,906	\$ 93,890			
Associate AD - Internal/Facilities	\$ 114,330					\$ 44,096		\$ 57,325	
Assistant AD - Operations	\$ 55,998							\$ 61,978	\$ 21,832
Operations Assistant/ Coordinator	\$ 34,989							\$ 39,147	\$ 30,000
Equipment Manager	\$ 37,080	\$ 37,755	-2%			\$ 36,824		\$ 37,500	\$ 28,728
Assistant Equipment Manager		\$ 33,759				\$ 27,127		\$ 30,878	
Maintenance/Grounds	\$ 31,930								\$ 23,088
Maintenance/Grounds*	\$ 22,660								
SWA		\$ 60,894			\$ 52,969	\$ 64,076		\$ 38,584	

\*Vacant position

### External Operations & Development

The FAMU Assistant AD for Marketing earns \$56,000 per year. That total compares well with the other FCS conferences, however that position also has significant development and fundraising responsibilities. The FAMU marketing coordinator earns about 41% less than the MEAC average. Development salaries have also been provided as a reference.



# Collegiate Consulting Report

Administration Salary Comparison									
Position	FAMU	MEAC	Variance	Big South	Ohio Valley	Southern	Southland	ASU	SHSU
<b>External Operations</b>									
Assistant (Associate) AD - Marketing	\$ 56,000				\$ 53,396	\$ 49,664		\$ 55,120	\$ 75,000
Marketing Coordinator*	\$ 33,580	\$ 57,000	-41%			\$ 33,277		\$ 47,700	\$ 30,000
Marketing/Events Specialist (OPS)	\$ 35,804								
<b>Development</b>									
Assistant (Associate) AD - Development					\$ 60,666	\$ 69,757		\$112,180	
Director of Major Gifts						\$ 49,490		\$ 5,000	
Booster Club Officer									
Development Assistant								\$ 29,502	

\*Vacant position

## Sports Information & Business

Currently, the sports information director at FAMU also has internal operations duties. While the salary for the SID position is 21% higher than the conference average, most of the peers in the MEAC have only sports information or media relations duties. The assistant sports information director at FAMU also shares in operations duties and earns 1% below the conference average. Both sports information positions are in line with the other FCS conferences.

The FAMU assistant director for business earns 37% more than conference average for the same position. The ticket office manager earns 4% less than the MEAC average, while the business coordinator position is salaried at 29% higher than the conference mean.

Administration Salary Comparison									
Position	FAMU	MEAC	Variance	Big South	Ohio Valley	Southern	Southland	ASU	SHSU
<b>Sports Information</b>									
Sports Information Director (OPS)	\$ 59,779	\$ 45,399	32%		\$ 45,864	\$ 46,986		\$ 57,212	\$ 52,032
Assistant SID	\$ 34,629	\$ 35,003	-1%		\$ 32,856	\$ 32,503	\$ 29,869	\$ 30,538	\$ 31,608
Assistant SID					\$ 27,958	\$ 30,291		\$ 28,500	
<b>Business Office</b>									
Assistate (Associate) AD - Business/Finance	\$ 78,058	\$ 57,171	37%	\$ 57,461	\$ 57,103	\$ 67,726		\$ 55,000	\$ 61,920
Business/Finance Assistant*	\$ 62,960								
Ticket Office Manager	\$ 39,113	\$ 40,935	-4%			\$ 40,977	\$ 35,369	\$ 42,000	\$ 42,000
Ticket Office Assistant	\$ 20,500								
Ticket Office Assistant	\$ 26,000					\$ 31,401		\$ 41,000	\$ 22,632
Ticket Office Assistant (OPS)	\$ 26,780								
Cashier								\$ 24,092	
Business Office Coordinator	\$ 48,410	\$ 37,667	29%	\$ 40,461				\$ 52,000	\$ 43,248
Business Office Coordinator	\$ 43,000								

\*Vacant position

## Academics & Compliance

Currently, the assistant athletic director for compliance at FAMU also has SWA responsibilities. The salary for that position, when compared with only peer compliance positions without SWA duties, is 7% below the conference average. The only other compliance coordinator position currently on staff earns 37% less than the MEAC mean. All other academics and compliance positions are salaried at or above their peer averages.



# Collegiate Consulting Report

Administration Salary Comparison									
Position	FAMU	MEAC	Variance	Big South	Ohio Valley	Southern	Southland	ASU	SHSU
<b>Academics/Compliance</b>									
Assistant (Associate) AD - Compliance	\$ 51,000	\$ 54,667	-7%		\$ 51,222	\$ 47,823		\$ 38,584	
Compliance Coordinator	\$ 40,000	\$ 63,217	-37%			\$ 48,764		\$ 44,096	\$ 46,536
Compliance Coordinator*	\$ 35,000	\$ 39,551	-12%			\$ 27,600		\$ 45,000	
Director of Academic Services*	\$ 51,231							\$ 62,000	\$ 66,288
Academic Advisor	\$ 38,500	\$ 45,000	-14%		\$ 33,222	\$ 42,833	\$ 40,002	\$ 36,500	\$ 24,005
Academic Advisor	\$ 35,000							\$ 10,395	
Life Skills Coordinator								\$ 26,081	

\*Vacant position

## Athletic Training and Strength & Conditioning

All athletic training positions are in line with the MEAC and the other benchmarked conferences. Sam Houston State also employs an athletic training graduate assistant.

The head strength & conditioning coach's salary is 12% above the conference average. All other strength & conditioning positions at FAMU are undercompensated when compared with the MEAC.

Administration Salary Comparison									
Position	FAMU	MEAC	Variance	Big South	Ohio Valley	Southern	Southland	ASU	SHSU
<b>Athletic Training</b>									
Head Athletic Trainer (Trainer #1)	\$ 51,178	\$ 53,022	-3%	\$ 54,410	\$ 48,977	\$ 53,413	\$ 54,235	\$ 30,197	\$ 45,528
Associate Athletic Trainer (Trainer #2)	\$ 41,544	\$ 38,810	-3%	\$ 33,700	\$ 37,429	\$ 42,714	\$ 39,987	\$ 36,400	\$ 33,624
Assistant Athletic Trainer (Trainer #3)	\$ 37,500	\$ 35,845	5%		\$ 31,822	\$ 38,277	\$ 33,261	\$ 30,000	\$ 32,784
Assistant Athletic Trainer (Trainer #4)	\$ 37,500							\$ 19,000	
Athletic Training GA									\$ 14,000
<b>Strength &amp; Conditioning</b>									
Director of Strength & Conditioning (S&C Coach)	\$ 52,000	\$ 46,560	12%		\$ 38,925	\$ 46,443		\$ 74,685	\$ 43,488
Assistant Director of S&C (Asst. Coach)	\$ 36,000	\$ 41,475	-13%	\$ 27,083	\$ 24,207	\$ 39,375		\$ 35,000	\$ 32,784
Assistant Director of S&C (Asst. Coach)	\$ 33,700	\$ 34,667	-3%			\$ 26,600		\$ 29,874	
Assistant Director of S&C (Asst. Coach)*	\$ 31,300								
Strength & Conditioning GA								\$ 16,000	

\*Vacant position

## FINANCIAL AID

Collegiate Consulting has provided financial aid benchmarking data for Division I FCS as well as academic aid in the MEAC. Florida A&M's 2012-13 data for financial aid equivalencies was provided by the institution. Other information reflects the 2011-12 academic year. FAMU sponsors 75.03 men's and 53.37 women's scholarships. The maximum allowable scholarships for Division I FCS is 179.30.

Basketball is the only men's and women's sport fully funded. Football is 19.20 equivalencies below the FCS maximum, however it should be noted that the total scholarships increased from 43.80 to 57.19 for the 2013 season. Baseball has the second-highest shortfall; it needs 6.73 scholarships to reach the maximum.

Women's track & field and cross country is 6.66 scholarships below the maximum allowable aid. Women's tennis is 3.00 scholarships short, while softball is 2.86 below.

NCAA Maximum Financial Aid			
	DI FCS Max	FAMU	DI Differential
<b>Men's Sports</b>			
Baseball	11.70	4.97	6.73
Basketball	13.00	13.00	
Football	63.00	43.80	19.20
Golf	4.50	2.41	2.09
Tennis	4.50	3.85	0.65
Track/XC	12.60	7.00	5.60
<b>Women's Sports</b>			
Basketball	15.00	15.00	
Bowling	5.00	2.89	2.11
Softball	12.00	9.14	2.86
Tennis	8.00	5.00	3.00
Track/XC	18.00	11.34	6.66
Volleyball	12.00	10.00	2.00

Florida A&M athletic scholarship expenses total \$2,663,084, ranking ninth in the conference in total aid. The MEAC average for aid in the same sports is \$3,306,668, almost \$650,000 greater than FAMU's budgeted amount. Football is \$367,706 short of the conference average, ranking ninth. Men's golf has the highest ranking in the MEAC, at third, while volleyball has the lowest conference ranking, at 10<sup>th</sup>.

MEAC Athletic Aid Expenses					
	FAMU	Average	High	Low	FAMU Rank
<b>Men's Sports</b>					
Baseball	\$ 103,500	\$ 147,948	\$ 252,329	\$ 91,962	6
Basketball	\$ 259,656	\$ 294,810	\$ 424,025	\$ 145,695	9
Football	\$ 885,839	\$ 1,253,545	\$ 2,030,609	\$ 653,529	9
Golf	\$ 58,000	\$ 58,678	\$ 115,078	\$ 10,000	3
Tennis	\$ 105,934	\$ 98,278	\$ 164,425	\$ 6,500	5
Track/XC	\$ 177,992	\$ 218,102	\$ 389,967	\$ 124,860	9
<b>Women's Sports</b>					
Basketball	\$ 298,031	\$ 311,840	\$ 446,953	\$ 162,126	8
Bowling	\$ 63,255	\$ 88,826	\$ 141,131	\$ 34,606	8
Softball	\$ 201,372	\$ 211,102	\$ 398,156	\$ 68,710	7
Tennis	\$ 118,138	\$ 116,172	\$ 217,665	\$ 11,394	7
Track/XC	\$ 240,416	\$ 278,328	\$ 472,790	\$ 155,204	8
Volleyball	\$ 150,951	\$ 229,040	\$ 403,797	\$ 84,912	10
<b>Total</b>	<b>\$ 2,663,084</b>	<b>\$ 3,306,668</b>	<b>\$ 5,456,925</b>	<b>\$ 1,549,498</b>	<b>9</b>

## ACADEMIC PERFORMANCE

### Academic Progress Rate

The NCAA holds Division I institutions accountable for the academic progress of their student-athletes through the Academic Progress Rate, a team-based metric that accounts for the eligibility and retention of each student-athlete each term.

The Committee on Academic Performance oversees the Academic Performance Program, which sets policies and recommends legislative changes to the Board of Directors. Beginning with the 2013-13 championships, teams must earn a minimum 900 four-year APR or a 930 average over the most recent two years to be eligible to participate. For 2014-15 championships, teams must earn a 930 four-year average APR or a 940 average over the most recent two years to participate.

Each student-athlete receiving athletically related financial aid earns one retention point for staying in school and one eligibility point for being academically eligible. A team's total points are divided by points possible and then multiplied by 1,000 to equal the team's Academic Progress Rate score.

Collegiate Consulting researched the four-year rolling average calculated in 2011-12 for FAMU, as well as averages for Division I, Division I FCS, the MEAC, SWAC and identified peer group. With an APR of 948, FAMU's men's golf team has the highest rate among the University's men's sports. All men's sports, however, rate well below their respective Division I and Division I FCS averages. Baseball, football and golf are in line with their respective MEAC averages. For the 2013-14 academic year, men's indoor and outdoor track and basketball face NCAA Level One Penalties, limiting in-season practice time to five days and 16 hours of countable activity per week.

2011-2012 Men's APR						
Sport	FAMU	Div I	FCS	MEAC	SWAC	Peers
Baseball	925	965	961	933	910	959
Basketball	888	952	947	911	880	929
Cross Country	897	975	970	940	943	974
Football	903	949	943	905	890	940
Golf	948	974	970	956	905	970
Tennis	931	974	970	963	945	970
Track & Field (Indoor)	876	965	961	917	925	961
Track & Field (Outdoor)	893	968	964	923	932	966

*\*Data provided by the NCAA using multi-year rate*

Among its women's programs, FAMU's highest rate belongs to bowling; it is the only sport above the Division I and Division I FCS averages. Volleyball has the lowest APR,

and the sport is below the NCAA requirement of 900. Volleyball is currently under NCAA Level Two Penalty for 2013-14, making the team ineligible for postseason play.

2011-2012 Women's APR						
Sport	FAMU	Div I	FCS	MEAC	SWAC	Peers
Basketball	919	972	971	937	946	963
Bowling	968	964	955	963	943	963
Cross Country	927	983	981	956	962	980
Softball	916	978	975	944	941	978
Tennis	906	982	980	961	975	969
Track & Field (Indoor)	932	974	973	945	947	967
Track & Field (Outdoor)	934	975	975	947	949	971
Volleyball	897	980	977	947	941	980

*\*Data provided by the NCAA using multi-year rate*

## **Federal Graduation Rate**

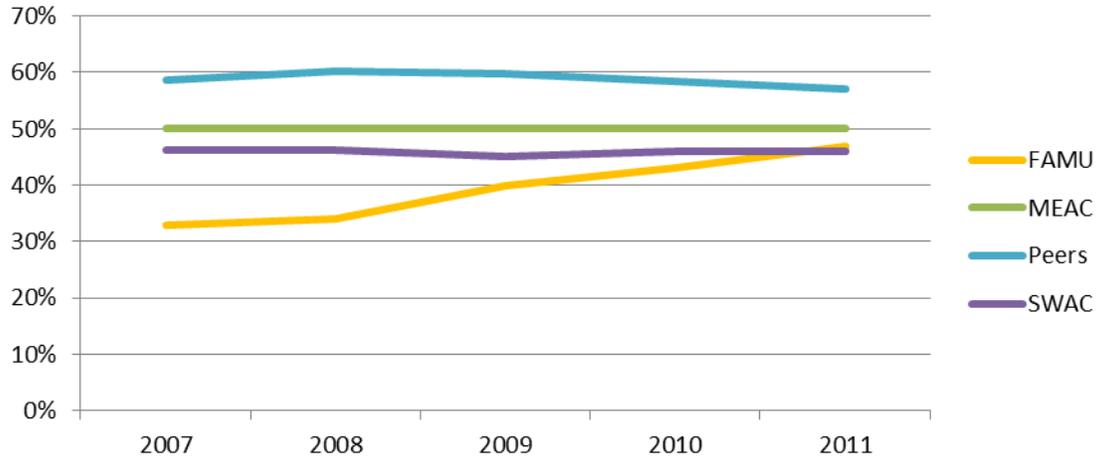
Collegiate Consulting researched the Federal Graduation Rates (FGR) for each MEAC, SWAC and peer group member for the past five years. The 2011 total institutional FGR was also included for reference. Data was provided by the NCAA.

FAMU fell behind every peer group in FGR for the past five years with the exception of the SWAC in 2011. The rolling five-year average for FAMU calculated was 39%. The rolling average falls behind all peer group averages for the same time span. It should be noted that FAMU has seen an upward trend every year since 2007. The comparable peer group has seen a slightly downward trend, while the MEAC and SWAC averages have remained steady.

Federal Graduation Rate Average by Year								
	2007	2008	2009	2010	2011	2011 (Institution)	Average	Shortfall
<b>FAMU</b>	33%	34%	40%	43%	47%	34%	39%	
<b>MEAC</b>	50%	50%	50%	50%	50%	38%	50%	-11%
<b>SWAC</b>	46%	46%	45%	46%	46%	30%	46%	-7%
<b>Peers</b>	59%	60%	60%	58%	57%	45%	59%	-19%

*\*Data provided by NCAA*

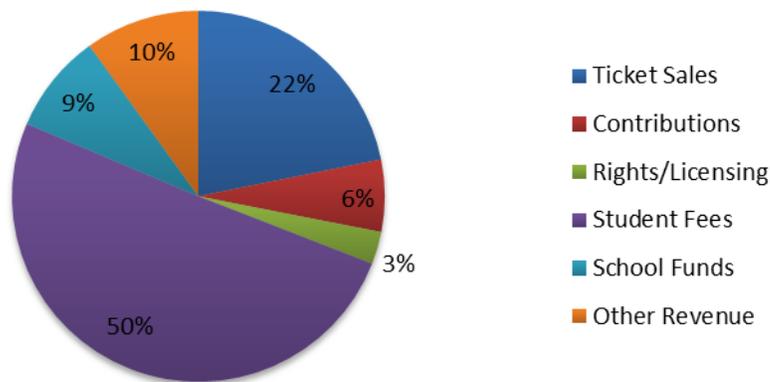
## Federal Graduation Rate



## SOURCES OF REVENUE

Division I athletic revenue total for public institutions was provided by USA Today for the 2011-12 year. FAMU reported total athletic revenue of \$10,495,584 for FY12. Student fees accounted for 50% of total athletic revenue — \$5.29 million. Licensing rights and media rights revenue, which includes NCAA/MEAC distributions, broadcast and Internet rights, concessions, novelty sales, royalties and sponsorships, accounted for only 3%.

### FAMU Athletics Revenue



## Mid-Eastern Athletic Conference

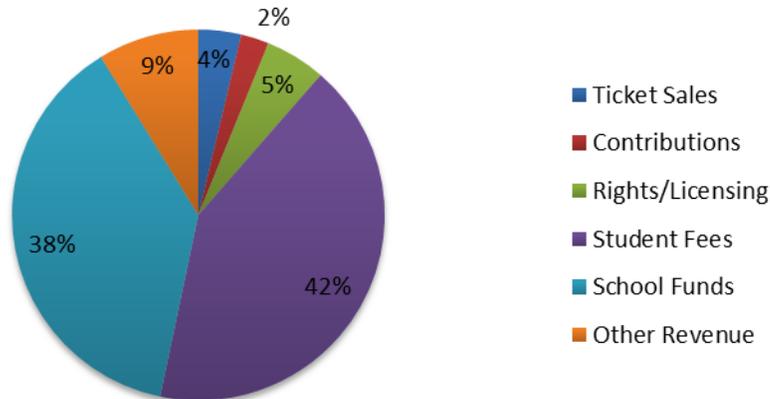
Revenue in the MEAC for FY12 averaged \$9.07 million. FAMU exceeds the average by almost \$1.5 million. Norfolk State earned the highest total, \$13.2 million, due to its \$10 million in revenue from student fees. Coppin State earned the least revenue in the conference for the year – only \$3.33 million.

2011-12 Mid-Eastern Athletic Conference Revenue							
School	Ticket Sales	Contributions	Rights/Licensing	Student Fees	School Funds	Other Revenue	Total Revenue
<b>Florida A&amp;M University</b>	\$ 2,289,934	\$ 657,331	\$ 296,356	\$ 5,295,382	\$ 910,484	\$ 1,046,097	\$ 10,495,584
Bethune-Cookman University	\$ 1,228,122	\$ 40,184	\$ 654,762	\$ 470,120	\$ 8,922,268	\$ 937,034	\$ 12,252,490
Coppin State University	\$ 40,522	\$ -	\$ 91,787	\$ 2,344,326	\$ 305,275	\$ 550,350	\$ 3,332,260
Delaware State University	\$ 85,276	\$ 46,165	\$ 973,148	\$ -	\$ 11,384,294	\$ 519,754	\$ 13,008,637
Hampton University	\$ 178,904	\$ 42,426	\$ 295,753	\$ 990,700	\$ 9,452,805	\$ 187,752	\$ 11,148,340
Howard University	\$ 185,605	\$ 22,057	\$ 375,000	\$ -	\$ 10,484,785	\$ 997,853	\$ 12,065,300
Morgan State University	\$ 122,087	\$ 120,139	\$ 316,810	\$ 8,173,450	\$ 49,239	\$ 654,207	\$ 9,435,932
Norfolk State University	\$ 456,745	\$ 274,469	\$ 601,451	\$ 10,023,282	\$ 1,335,870	\$ 514,311	\$ 13,206,128
North Carolina A&T State University	\$ 826,858	\$ 1,127,996	\$ 605,641	\$ 5,086,431	\$ 2,750,452	\$ 783,029	\$ 11,180,408
North Carolina Central University	\$ 351,645	\$ 32,890	\$ 492,978	\$ 4,113,803	\$ 2,152,023	\$ 1,405,233	\$ 8,548,572
Savannah State University	\$ 156,985	\$ 78,128	\$ 153,405	\$ 2,615,261	\$ 2,914,463	\$ 1,024,082	\$ 6,942,324
South Carolina State University	\$ 959,129	\$ 258,804	\$ 726,492	\$ -	\$ 6,947,791	\$ 1,380,055	\$ 10,272,271
University of Maryland - Eastern Shore	\$ 32,600	\$ 47,326	\$ 348,270	\$ 1,837,404	\$ 3,097,793	\$ 342,650	\$ 5,706,043
<b>MEAC Average</b>	\$ 308,760	\$ 186,400	\$ 452,794	\$ 3,198,605	\$ 4,624,981	\$ 759,934	\$ 9,531,474

Source: MEAC Survey & USA Today

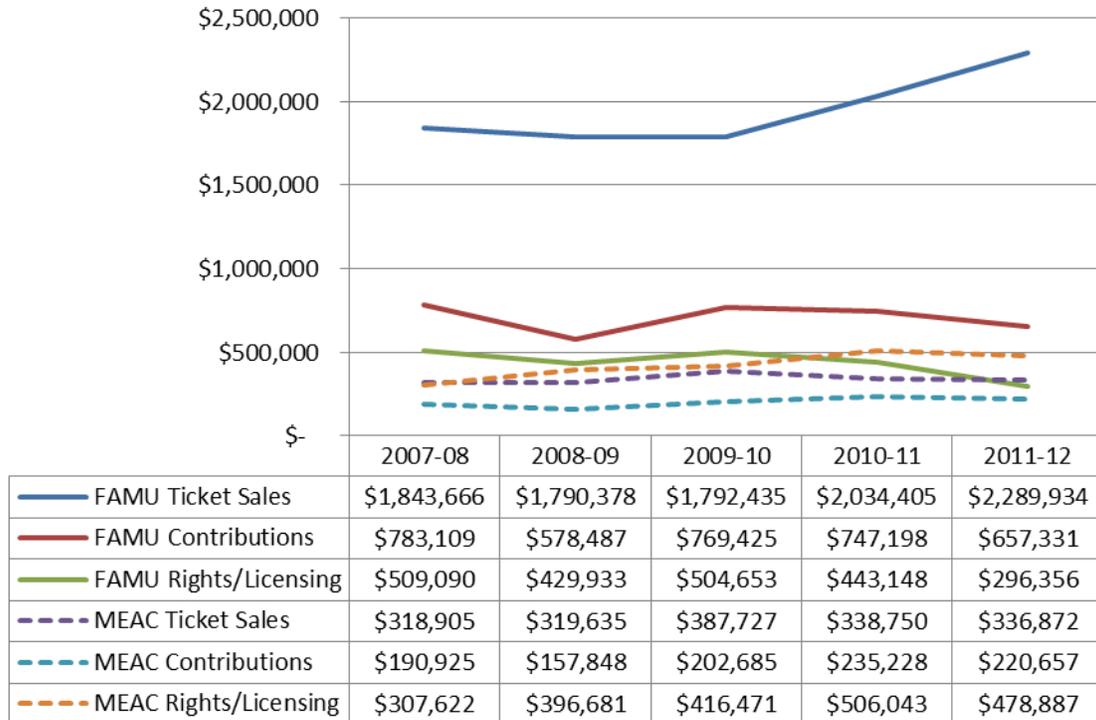
The two primary sources of revenue in the MEAC are revenue generated through student fees (\$3.8 million) and institutional support (\$3.5 million). Licensing and media rights revenue accounted for only 5%, while ticket sales generated only 4% of total revenue.

## MEAC Average Revenue



Collegiate Consulting provided below a Five-Year Trend of MEAC revenue in relation to Florida A&M. FAMU’s ticket sales revenue has dwarfed other primary sources of revenue in the MEAC in the past five years. However, FAMU’s contribution and licensing and media rights revenue has trended downward since 2009-10. MEAC ticket sales and contributions have remained steady over the past five years, while media rights and licensing rights revenue has somewhat increased since 2007-08.

## Revenue Five-Year Trend



## Southwestern Athletic Conference

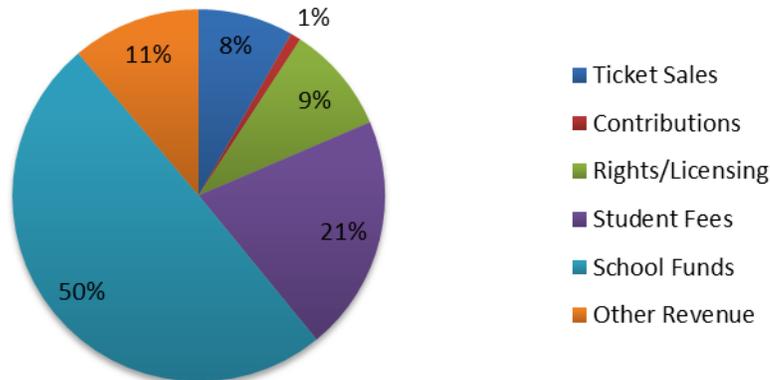
2011-12 revenue for the SWAC athletic departments averaged \$7.38 million. Alabama State earned a conference high, with \$11.7 million, while MVSU earned only \$4.6 million. FAMU exceeds the conference average by about \$3.11 million.

2011-12 Southwestern Athletic Conference Revenue							
Institution	Ticket Sales	Contributions	Rights/Licensing	Student Fees	School Funds	Other Revenue	Total Revenue
<b>Florida A&amp;M University</b>	\$ 2,289,934	\$ 657,331	\$ 296,356	\$ 5,295,382	\$ 910,484	\$ 1,046,097	\$ 10,495,584
Alabama A&M University	\$ 468,636	\$ -	\$ 599,879	\$ 306,680	\$ 3,435,434	\$ 705,815	\$ 5,516,444
Alabama State University	\$ 711,799	\$ 84,398	\$ 991,438	\$ -	\$ 9,357,157	\$ 573,556	\$ 11,718,348
Alcorn State University	\$ 284,661	\$ 30,000	\$ 422,831	\$ 1,666,887	\$ 2,493,763	\$ 1,097,601	\$ 5,995,743
Grambling State University	\$ 1,525,892	\$ 87,500	\$ 858,346	\$ -	\$ 1,969,671	\$ 626,639	\$ 5,068,048
Jackson State University	\$ 775,541	\$ -	\$ 505,830	\$ 2,585,100	\$ 1,221,549	\$ 794,022	\$ 5,882,042
Mississippi Valley State University	\$ 178,075	\$ 143,747	\$ 416,117	\$ 831,026	\$ 1,873,358	\$ 1,200,942	\$ 4,643,265
Prairie View A&M University	\$ 267,306	\$ 182,820	\$ 1,000,446	\$ 2,041,089	\$ 5,351,052	\$ 567,995	\$ 9,410,708
Southern University	\$ 1,270,172	\$ 54,125	\$ 854,336	\$ 2,422,168	\$ 2,155,685	\$ 878,199	\$ 7,634,685
Texas Southern University	\$ 217,376	\$ 46,549	\$ 755,351	\$ 4,133,272	\$ 4,700,017	\$ 806,811	\$ 10,659,376
University of Arkansas at Pine Bluff	\$ 397,167	\$ 53,275	\$ 527,926	\$ 1,175,220	\$ 4,155,150	\$ 1,009,932	\$ 7,318,670
<b>SWAC Average</b>	\$ 609,663	\$ 68,241	\$ 693,250	\$ 1,516,144	\$ 3,671,284	\$ 826,151	\$ 7,384,733

Source: USA Today

For the FY12, 50% of all revenue, or more than \$3.67 million, was accumulated through school funds. Another 21% was generated through student fees. Contributions, including amounts received from individuals or corporations and compensation or benefits from third parties, accounted for only 1% of revenue.

## SWAC Average Revenue



## Peer Group

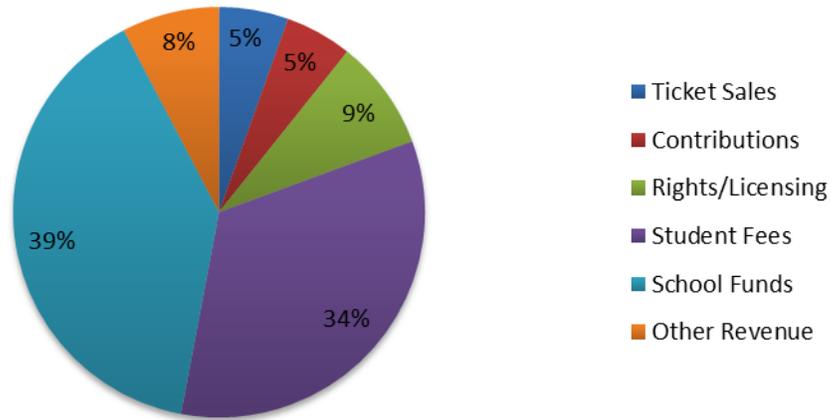
FAMU's identified peer group averaged \$14.1 million in revenue for the 2011-12 year. FAMU falls short by about 26%, or \$3.6 million. Coastal Carolina generated the most revenue – \$22.3 million. Central Arkansas had the least revenue generated – with \$9.84 million. Florida A&M ranks ahead of only Central Arkansas in total revenue for the year.

2011-12 Peer Group Revenue							
School	Ticket Sales	Contributions	Rights/Licensing	Student Fees	School Funds	Other Revenue	Total Revenue
Florida A&M University	\$ 2,289,934	\$ 657,331	\$ 296,356	\$ 5,295,382	\$ 910,484	\$ 1,046,097	\$ 10,495,584
Appalachian State University	\$ 2,374,848	\$ 2,216,186	\$ 2,144,101	\$ 9,651,782	\$ 592,573	\$ 1,665,116	\$ 18,644,606
Coastal Carolina University	\$ 392,888	\$ 1,001,828	\$ 1,782,508	\$ 3,877,250	\$ 14,422,445	\$ 815,678	\$ 22,292,597
Eastern Kentucky University	\$ 265,641	\$ 315,755	\$ 1,080,327	\$ -	\$ 10,490,887	\$ 801,750	\$ 12,954,360
Georgia Southern University	\$ 1,067,476	\$ 600,000	\$ 1,184,724	\$ 5,775,971	\$ 2,006,562	\$ 700,369	\$ 11,335,102
Sam Houston State University	\$ 413,968	\$ 449,029	\$ 1,256,301	\$ 6,858,373	\$ 2,327,415	\$ 1,549,762	\$ 12,854,848
Tennessee State University	\$ 467,486	\$ 335,855	\$ 808,941	\$ 2,082,334	\$ 6,349,831	\$ 966,939	\$ 11,011,386
University of Central Arkansas	\$ 417,504	\$ 295,295	\$ 326,131	\$ 4,973,184	\$ 2,734,015	\$ 1,092,739	\$ 9,838,868
<b>Peer Group Average</b>	<b>\$ 771,402</b>	<b>\$ 744,850</b>	<b>\$ 1,226,148</b>	<b>\$ 4,745,556</b>	<b>\$ 5,560,533</b>	<b>\$ 1,084,622</b>	<b>\$ 14,133,110</b>

Source: USA Today

The two primary sources of revenue for the peer group are school funds, at 39% (\$5.56 million), and student fees, at 34% (\$4.75 million). Ticket sales and contributions both generated about 5% of total revenue. Licensing and media rights accounted for about 9% of generated revenue.

## Peer Group Average Revenue



It should be noted the discrepancy in contribution revenue between the identified peer group (\$744,850 average) and both the MEAC and SWAC (\$186,400 and \$68,241 average, respectively). Collegiate Consulting has provided additional information regarding HBCU fundraising in Appendix C.

## TICKET SALES

Football ticket sales for FAMU have been consistently strong and the program annually ranks in the top 20 in FCS attendance. In 2012, FAMU ranked No. 16 in the nation, averaging 14,077 per game. Six HBCUs also ranked in the top 20, and Appalachian State ranked first, with an average of 26,358 fans per game.

Bragg Memorial Stadium has capacity for 25,500, and FAMU averaged 55 percent capacity in 2012. FAMU's stadium is the second largest in the MEAC and was behind only South Carolina State in average attendance.

2012-13 MEAC Football Attendance Assessment				
Institution	Football Stadium Name	Stadium Capacity	Average Attendance	Percent Filled
Florida A&M University	Bragg Memorial Stadium	25,500	14,077	55%
Bethune-Cookman University	Municipal Stadium	9,601	7,420	77%
Coppin State University				
Delaware State University	Alumni Stadium	7,193	3,585	50%
Hampton University	Armstrong Stadium	17,000	5,175	30%
Howard University	William H. Greene Stadium	7,086	6,559	93%
Morgan State University	Hughes Stadium	10,001	4,005	40%
Norfolk State University	William Dick Price Stadium	30,000	12,898	43%
North Carolina A&T State University	Aggie Stadium	21,500	11,787	55%
North Carolina Central University	O'Kelly-Riddick Stadium	10,000	10,663	107%
Savannah State University	Ted Wright Stadium	7,500	3,336	44%
South Carolina State University	Oliver C. Dawson Stadium	22,000	16,179	74%
University of Maryland Eastern Shore				
	<b>Average</b>	<b>14,188</b>	<b>8,161</b>	<b>61%</b>
	<b>Rank</b>	<b>2</b>	<b>2</b>	<b>5</b>

Within the SWAC, FAMU's stadium is the fifth largest in the conference, with Jackson State's Memorial Stadium seating 60,492. However, FAMU would rank second in overall attendance, falling behind JSU's 23,166 average, and stadium capacity would rank third in the conference.

2012-13 SWAC Football Attendance Assessment				
Institution	Football Stadium Name	Stadium Capacity	Average Attendance	Percent Filled
Florida A&M University	Bragg Memorial Stadium	25,500	14,077	55%
Alabama State University	Hornet Stadium	26,500	12,131	46%
Alabama A&M University	Louis Crews Stadium	21,000	10,362	49%
Alcorn State University	Jack Spinks Stadium	22,500	8,125	36%
University of Arkansas at Pine Bluff	Golden Lion Stadium	16,000	9,684	61%
Grambling State University	Eddie Robinson Stadium	29,800	8,147	27%
Jackson State University	Mississippi Veterans Memorial Stadium	60,492	23,166	38%
Mississippi Valley State University	Rice-Totten Field	10,000	5,407	54%
Prairie View A&M University	Edward L. Blackshear Field	6,000	7,228	120%
Texas Southern University	BBVA Compass Stadium	22,039	6,678	30%
Southern University	Ace W. Mumford Stadium	29,000	13,679	47%
		<b>Average</b>	<b>24,439</b>	<b>51%</b>
		<b>Rank</b>	<b>5</b>	<b>3</b>

The peer assessment illustrates that FAMU would rank lower in average attendance and percent of stadium filled compared with the top three ranking in the MEAC and SWAC. FAMU's stadium is the second largest, but ranks fourth in attendance and sixth in capacity filled.

2012-13 Peer Group Football Attendance Assessment				
Institution	Football Stadium Name	Stadium Capacity	Average Attendance	Percent Filled
Florida A&M University	Bragg Memorial Stadium	25,500	14,077	55%
Appalachian State University	Kidd Brewer Stadium	24,050	26,358	110%
Coastal Carolina University	Brooks Stadium	9,214	8,030	87%
Eastern Kentucky University	Roy Kidd Stadium	22,000	9,800	45%
Georgia Southern University	Allen E. Paulson Stadium	18,000	18,487	103%
Sam Houston State University	Elliott T. Bowers Stadium	12,976	8,782	68%
Tennessee State University	LP Field	69,143	16,586	24%
University of Central Arkansas	Estes Stadium	9,000	8,550	95%
		<b>Average</b>	<b>23,483</b>	<b>76%</b>
		<b>Rank</b>	<b>2</b>	<b>6</b>

The SWAC benchmarking illustrates a larger differential between FAMU's revenue and the conference average of \$724,549. All of the institutions with the exception of Alcorn State, Mississippi Valley State and Jackson State generate more than \$700,000. Conversations with SWAC institutions indicate one of the reasons for the significantly higher number than the MEAC is revenue from the "Classic" games.

Athletics has set a budget of \$500,310 in single-game football sales and \$348,550 in season ticket sales for 2013, which includes five home games, compared with four in 2012. The ticket revenue projections are comparable to revenue for 2008 and 2011 when FAMU had a five-game home schedule. Athletics has increased ticket prices by five dollars.

Men's basketball has been a different story with regard to attendance and revenue. In 2012-13, men's basketball generated \$14,608 in ticket revenue and averaged 725 fans per game. FAMU has the largest arena; the Lawson Center has capacity for 9,630 fans but ranks next to last in attendance and last in percent of capacity filled. Average attendance within the MEAC is 1,710 and nearly 40% capacity filled. Norfolk State and Hampton lead the conference in attendance, averaging nearly 3,000 fans per game.

2012-13 MEAC Basketball Attendance Assessment				
Institution	Basketball Arena Name	Arena Capacity	Average Attendance	Percent Filled
Florida A&M University	Al Lawson Center	9,630	725	8%
Bethune-Cookman University	Moore Gymnasium	3,000	1,320	44%
Coppin State University	Physical Education Complex	4,100	1,086	26%
Delaware State University	Memorial State	3,000	1,385	46%
Hampton University	Convocation Center	7,200	2,880	40%
Howard University	Burr Gymnasium	2,700	614	23%
Morgan State University	Talmadge L. Hill Field House	4,250	2,165	51%
Norfolk State University	Joseph G. Echols Memorial Hall	7,000	2,933	42%
North Carolina A&T State University	Corbett Sports Center	5,700	1,900	33%
North Carolina Central University	McLendon-McDougald Gymnasium	3,056	1,631	53%
Savannah State University	SHM Memorial Center	3,200	1,487	46%
South Carolina State University	Tiger Arena	6,000	951	16%
University of Maryland Eastern Shore	Hytche Athletic Center	5,500	2,173	40%
		<b>Average</b>	<b>4,559</b>	<b>38%</b>
		<b>Rank</b>	<b>1</b>	<b>13</b>

The SWAC comparison painted a picture similar to that with the MEAC benchmarking. FAMU would have the largest facility in the SWAC, but would rank last in both attendance and percent of capacity filled. Average attendance within the SWAC is 1,833 and 30% capacity filled. Mississippi Valley State averaged nearly 4,000 fans per game to lead the SWAC in men's basketball attendance.

2012-13 SWAC Basketball Attendance Assessment				
Institution	Basketball Arena Name	Arena Capacity	Average Attendance	Percent Filled
Florida A&M University	Al Lawson Center	9,630	725	8%
Alabama State University	Dunn-Oliver Acadome	7,400	1,902	26%
Alabama A&M University	T. M. Elmore Gymnasium	6,000	1,779	30%
Alcorn State University	Davey Whitney Colmplex	7,000	794	11%
University of Arkansas at Pine Bluff	K. L. Johnson Complex	4,500	3,230	72%
Grambling State University	Fredrick C. Hobdy Assembly Center	7,500	1,632	22%
Jackson State University	Lee E. Williams Athletics & Assembly Center	8,000	1,165	15%
Mississippi Valley State University	Harrison HPER Complex	5,000	3,940	79%
Prairie View A&M University	William Nicks Building	6,500	2,422	37%
Texas Southern University	Health & Physical Education Arena	8,100	1,241	15%
Southern University	F. G. Clark Center	7,500	1,334	18%
<b>Average</b>		<b>7,012</b>	<b>1,833</b>	<b>30%</b>
<b>Rank</b>		<b>1</b>	<b>11</b>	<b>11</b>

The peer comparison is consistent with that of the the SWAC and MEAC, as FAMU has the second largest facility, but attendance that ranks last. The peer group average is 1,709 with 31% capacity filled, and Coastal Carolina ranks first in both categories.

2012-13 Peer Group Basketball Attendance Assessment				
Institution	Basketball Arena Name	Arena Capacity	Average Attendance	Percent Filled
Florida A&M University	Al Lawson Center	9,630	725	8%
Appalachian State University	George C. Holmes Convocation Center	8,325	1,529	18%
Coastal Carolina University	HTC Center	3,600	2,425	67%
Eastern Kentucky University	Alumni Coliseum	6,500	2,266	35%
Georgia Southern University	Hanner Fieldhouse	4,358	1,563	36%
Sam Houston State University	Johnson Coliseum	6,110	1,021	17%
Tennessee State University	Gentry Complex	10,500	1,511	14%
University of Central Arkansas	Farris Center	6,000	1,651	28%
<b>Average</b>		<b>6,485</b>	<b>1,709</b>	<b>31%</b>
<b>Rank</b>		<b>2</b>	<b>8</b>	<b>8</b>

FAMU leads the conference in ticket sales with \$2.2 million in total ticket sales, including revenue from the "Classic" games. The conference average is \$308,760, and Bethune-Cookman was the only other school to generate more than \$1 million in ticket sales.

2011-12 Mid-Eastern Athletic Conference Revenue	
School	Ticket Sales
<b>Florida A&amp;M University</b>	<b>\$ 2,289,934</b>
Bethune-Cookman University	\$ 1,228,122
Coppin State University	\$ 40,522
Delaware State University	\$ 85,276
Hampton University	\$ 178,904
Howard University	\$ 185,605
Morgan State University	\$ 122,087
Norfolk State University	\$ 456,745
North Carolina A&T State University	\$ 826,858
North Carolina Central University	\$ 351,645
Savannah State University	\$ 156,985
South Carolina State University	\$ 959,129
University of Maryland - Eastern Shore	\$ 32,600
<b>MEAC Average</b>	<b>\$ 308,760</b>

Source: MEAC Survey & USA Today

FAMU would lead the SWAC in total ticket revenue as well and is significantly above the conference average of \$609,663. Grambling and Southern are the only other institutions to generate more than \$1 million.

2011-12 Southwestern Athletic Conference Revenue	
Institution	Ticket Sales
<b>Florida A&amp;M University</b>	<b>\$ 2,289,934</b>
Alabama A&M University	\$ 468,636
Alabama State University	\$ 711,799
Alcorn State University	\$ 284,661
Grambling State University	\$ 1,525,892
Jackson State University	\$ 775,541
Mississippi Valley State University	\$ 178,075
Prairie View A&M University	\$ 267,306
Southern University	\$ 1,270,172
Texas Southern University	\$ 217,376
University of Arkansas at Pine Bluff	\$ 397,167
<b>SWAC Average</b>	<b>\$ 609,663</b>

Source: USA Today

In the peer group comparison, FAMU would rank just below Appalachian State's \$2.3 million and would rank above the peer group average of \$771,402.

2011-12 Peer Group Revenue	
School	Ticket Sales
<b>Florida A&amp;M University</b>	<b>\$ 2,289,934</b>
Appalachian State University	\$ 2,374,848
Coastal Carolina University	\$ 392,888
Eastern Kentucky University	\$ 265,641
Georgia Southern University	\$ 1,067,476
Sam Houston State University	\$ 413,968
Tennessee State University	\$ 467,486
University of Central Arkansas	\$ 417,504
<b>Peer Group Average</b>	<b>\$ 771,402</b>

Source: USA Today

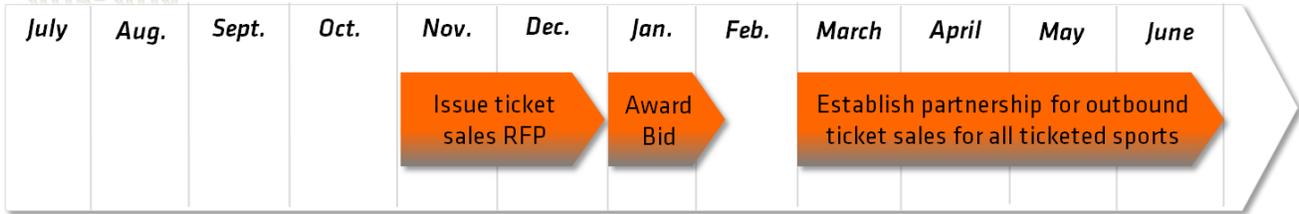
The FAMU ticket box office is housed in the Lawson Center and serves as ticket operations for intercollegiate athletics as well as institutional events. The staffing section notes the number of ticket and box office personnel who service both athletics and the institution. There is no proactive ticket sales effort at FAMU, and none of the SWAC or MEAC institutions has outsourced ticket sales. In the past three years, 75 Division I institutions outsourced ticket sales to a third party. Within the peer group, only Appalachian State has outsourced ticket sales.

Collegiate Consulting strongly recommends that FAMU issue a ticket sales RFP and bring on a ticket sales partner beginning in the 2014-15 athletic year. Revenue projections for football and men’s basketball were developed based on benchmarking comparisons of similar programs. The ticket sales partner will focus on season ticket sales and group sales with primary emphasis on football and men’s basketball, but would also provide ticket sales support for women’s basketball and baseball.

External Revenue Projections					
Category	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Football Ticket Sales</b>					
Average Attendance	14,077	15,133	16,949	18,983	21,260
Season Tickets	\$ 274,742	\$ 348,550	\$ 400,833	\$ 470,978	\$ 553,399
Single Game	\$ 217,856	\$ 500,310	\$ 550,341	\$ 605,375	\$ 665,913
<b>Men's Basketball Ticket Sales</b>					
Average Attendance	725	761	875	1,094	1,368
MBB Total Ticket Sales	\$ 14,608	15,338	17,639	22,049	27,561

Collegiate Consulting has provided below a timeline of its ticket sales recommendations.

## 2013-2014



## GAME GUARANTEE

During our on-campus visit and subsequent phone interviews, much has been made of the athletic department's current \$7 million deficit and the need for the department to start making a dent in it. A strategy used at both the FCS and FBS level is playing guarantee games in both football and men's basketball to assist with revenue generation. In 2013, FAMU played one guarantee game against Ohio State and earned \$900,000 and will generate approximately \$390,000 in men's basketball game guarantee revenue for the 2013-14 season with six game guarantees.

At the FCS level, a sampling of benchmarking data over the past three years indicates the average game guarantee payout has increased to \$405,000. The game guarantees ranged from \$250,000 to \$750,000; the \$900,000 Ohio State paid to FAMU is the highest FCS payout to date.

Visiting School			Home School Payout			
School	Division	Conference	Opponent	Division	Conference	Payout
Montana State	FCS	Big Sky	Colorado	FBS	Big 12	\$ 275,000
Eastern Washington	FCS	Big Sky	Texas Tech	FBS	Big 12	\$ 450,000
Coastal Carolina	FCS	Big South	Penn State	FBS	Big Ten	\$ 450,000
Richmond	FCS	CAA	Vanderbilt	FBS	SEC	\$ 300,000
William and Mary	FCS	CAA	Virginia Tech	FBS	ACC	\$ 200,000
Maine	FCS	CAA	Iowa	FBS	Big Ten	\$ 450,000
Massachusetts	FCS	CAA	Texas Tech	FBS	Big 12	\$ 450,000
Cal Poly	FCS	Great West	Wisconsin	FBS	Big Ten	\$ 500,000
South Carolina State	FCS	MEAC	Georgia Tech	FBS	ACC	\$ 225,000
Youngstown State	FCS	Missouri Valley	Ohio State	FBS	Big Ten	\$ 650,000
South Dakota State	FCS	MVC	Iowa State	FBS	Big 12	\$ 300,000
Tennessee State	FCS	OVC	Vanderbilt	FBS	SEC	\$ 225,000
Tennessee Tech	FCS	OVC	Auburn	FBS	SEC	\$ 375,000
Eastern Illinois	FCS	OVC	Purdue	FBS	Big Ten	\$ 250,000
Appalachian State	FCS	Southern Conference	Michigan	FBS	Big Ten	\$ 400,000
Appalachian State	FCS	Southern Conference	LSU	FBS	SEC	\$ 750,000
Chattanooga	FCS	Southern Conference	Oklahoma	FBS	Big 12	\$ 475,000
Chattanooga	FCS	Southern Conference	Florida State	FBS	ACC	\$ 460,000
Elon	FCS	Southern Conference	Georgia Tech	FBS	ACC	\$ 225,000
Wofford	FCS	Southern Conference	Georgia Tech	FBS	ACC	\$ 250,000
Georgia State	FCS	CAA	Alabama	FBS	SEC	\$ 400,000
Idaho State	FCS	Big Sky	Georgia	FBS	SEC	\$ 525,000
Charleston Southern	FCS	Big South	Georgia	FBS	SEC	\$ 450,000
Georgia Southern	FCS	Southern Conference	Georgia	FBS	SEC	\$ 525,000
UMass	FCS	Atlantic-10	Michigan	FBS	Big Ten	\$ 550,000

Based on the 2011-12 MEAC Survey, the guarantee revenue varies greatly. The average number of football game guarantee games – and those are defined as games against

FBS programs – is slightly more than one per year over a three-year period. Last year the average football guarantee, \$331,190, was lower than the sample benchmarking conducted by Collegiate Consulting. There were several institutions that did not show having played a guarantee game, but within the survey did list revenue for game guarantees.

For men’s basketball, the three-year average was four guarantee games per year, with 2011-12 average revenue of \$339,461.

Guarantee Games				
Institution	Avg. Guarantees per Year		2011-12 Guarantee Revenue	
	Football	Men's Basketball	Football	Men's Basketball
<b>MEAC</b>				
Florida A&M University	1	5	\$ 400,000	\$ 427,000
Bethune-Cookman University	1.5	4.5	\$ 567,685	\$ 337,789
Coppin State University		6		\$ 500,000
Delaware State University	0.5	5.5	\$ -	\$ 365,000
Hampton University	0	0	\$ 100,400	\$ 44,000
Howard University	1.5	5.5	\$ 535,000	\$ 392,500
Morgan State University	2	3	\$ 390,000	\$ 195,000
Norfolk State University	1	4	\$ 200,000	\$ 225,053
North Carolina A&T State University	0	3	\$ 80,000	\$ 468,000
North Carolina Central University	1	2.5	\$ 400,000	\$ 340,000
Savannah State University	2	5	\$ 170,000	\$ 345,000
South Carolina State University	1.5	5	\$ 800,000	\$ 431,000
University of Maryland Eastern Shore		5.5		\$ 342,650
<b>MEAC Average</b>	<b>1.1</b>	<b>4</b>	<b>\$ 331,190</b>	<b>\$ 339,461</b>

Although revenue figures were not available, Collegiate Consulting conducted research for the number of game guarantees for football and men’s basketball within the SWAC and FAMU’s defined athletic peer institutions. The number of football game guarantees for SWAC institutions was slightly less, at 0.7 games per year over a three-year period. Anecdotal research has suggested that the higher number of “Classic” games within the SWAC has reduced the need to play football guarantee games. For the peer institutions, the average was 1.0 games per year, with Tennessee State having no guarantee games in football.

The average number of men’s basketball guarantee games was significantly higher in the SWAC with a three-year average of 6.3. Arkansas at Pine Bluff had the highest average, with nine men’s basketball guarantee games annually. The peer institutions were significantly less, with an average of 2.4. Appalachian State and Central Arkansas had the highest three-year average, 3.5 games per year.

Guarantee Games		
Institution	Avg. Guarantees per Year	
	Football	Men's Basketball
<b>SWAC</b>		
Alabama A&M University	1	4
Alabama State University	0.5	4
Alcorn State University	1	6
Grambling State University	1	7
Jackson State University	1	6.5
Mississippi Valley State University	0	6
Prairie View A&M University	0	7.5
Southern University	1	5.5
Texas Southern University	0.5	7
University of Arkansas Pine Bluff	0.5	9
<b>SWAC Average</b>	<b>0.7</b>	<b>6.3</b>
<b>Peers</b>		
Appalachian State University	1	3.5
Coastal Carolina University	1	1.5
Eastern Kentucky University	1	2
Georgia Southern University	1	2
Sam Houston State University	1.5	1.5
Tennessee State University	0	3
University of Central Arkansas	1	3.5
<b>Peer Group Average</b>	<b>0.9</b>	<b>2.4</b>

Due to critical need to generate additional athletic funds and start paying down the \$7 million athletic debt, Collegiate Consulting strongly recommends that FAMU:

- Schedule two (2) football guarantee games annually with minimum revenue of \$1 million dollars annually.
- Schedule six (6) men’s basketball guarantee games annually with minimum revenue of \$420,000 annually.

FAMU will earn this amount for FY2014, but will need to continue the strategy for the subsequent five years. Collegiate Consulting’s five-year projections are provided below.

External Revenue Projections					
Ticket Sales	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Game Guarantee</b>					
Football	\$ 400,000	\$ 900,000	\$ 1,000,000	\$ 1,050,000	\$ 1,102,500
Men's Basketball	\$ 427,000	\$ 390,000	\$ 409,500	\$ 429,975	\$ 440,724
<b>Total Guarantee Revenue</b>	<b>\$ 827,000</b>	<b>\$ 1,290,000</b>	<b>\$ 1,409,500</b>	<b>\$ 1,479,975</b>	<b>\$ 1,543,224</b>

Collegiate Consulting has provided below a timeline of its game guarantee recommendations.



## MEDIA RIGHTS/CORPORATE SPONSORSHIP

Of all the institutions in the MEAC and SWAC, Florida A&M was the only institution to have had a media rights partnership. In 2010 FAMU executed an agreement with IMG College to manage its media rights. Under the agreement, IMG was paid an annual retainer of \$250,000, and FAMU would retain the first \$250,000 in corporate sales. There was a tiered revenue split thereafter. IMG would provide a full-time general manager on site to run the program. The first full year of the partnership was 2011-12, and it generated \$44,600 – significantly less than the annual retainer paid by FAMU. Last year was much better, with \$172,475 generated, but that was still \$78,000 less than the retainer. However, this was the first year that revenue had reached six figures.

Florida A&M Corporate Sales											
2013-14			2012-13		2011-12		2010-11		2009-10		
Cash Contracted	Cash Renewal	Trade Contracted	Cash	Trade	Cash	Trade	Cash	Trade	Cash	Trade	
\$ 41,500	\$ 167,500	\$ 194,100	\$ 172,475	\$ 221,850	\$ 44,600	\$ 297,100	\$ 43,400	\$ 254,500	\$ 45,400	\$ 215,000	

The partnership was not renewed, and FAMU is currently managing its own media rights and corporate sponsorship. The goal for the 2013-14 is \$328,598, which is a 93 percent increase from the previous year. Data pulled from the 2011-12 USA Today athletic benchmarking illustrates that FAMU ranks below the MEAC average for sponsorship and licensing revenue. Revenue for sponsorship and licensing rights are combined, and both cash and trade are counted in the sponsorship revenue. It is important to note that licensing revenue until this year was received by the University’s Communications Office and not by athletics. The average revenue based on the USA Today data is \$452,794, with Delaware State reporting that it generates nearly one million.

2011-12 Mid-Eastern Athletic Conference Revenue	
School	Rights/Licensing
<b>Florida A&amp;M University</b>	<b>\$ 296,356</b>
Bethune-Cookman University	\$ 654,762
Coppin State University	\$ 91,787
Delaware State University	\$ 973,148
Hampton University	\$ 295,753
Howard University	\$ 375,000
Morgan State University	\$ 316,810
Norfolk State University	\$ 601,451
North Carolina A&T State University	\$ 605,641
North Carolina Central University	\$ 492,978
Savannah State University	\$ 153,405
South Carolina State University	\$ 726,492
University of Maryland - Eastern Shore	\$ 348,270
<b>MEAC Average</b>	<b>\$ 452,794</b>

Source: MEAC Survey & USA Today

The SWAC benchmarking illustrates a larger differential between FAMU’s revenue and the conference average of \$693,250. Half of the institutions in the conference generate more than \$700,000. Conversations with SWAC institutions indicate one of the reasons for the significantly higher number than the MEAC is revenue from the “Classic” games.

2011-12 Southwestern Athletic Conference Revenue	
Institution	Rights/Licensing
<b>Florida A&amp;M University</b>	<b>\$ 296,356</b>
Alabama A&M University	\$ 599,879
Alabama State University	\$ 991,438
Alcorn State University	\$ 422,831
Grambling State University	\$ 858,346
Jackson State University	\$ 505,830
Mississippi Valley State University	\$ 416,117
Prairie View A&M University	\$ 1,000,446
Southern University	\$ 854,336
Texas Southern University	\$ 755,351
University of Arkansas at Pine Bluff	\$ 527,926
<b>SWAC Average</b>	<b>\$ 693,250</b>

Source: USA Today

Revenue from the identified peer institutions shows a significant discrepancy. The average for the seven institutions is more than \$1.2 million. Several of the institutions, Appalachian State (IMG College), Eastern Kentucky (Nelligan) and Georgia Southern (Nelligan) have relationships with third parties. Of those three, only Appalachian State has a rights guarantee of \$500,000. The EKU and Georgia Southern agreements are revenue share agreements, with the media rights partner providing a full-time, on-site general manager.

2011-12 Peer Group Revenue	
School	Rights/Licensing
<b>Florida A&amp;M University</b>	<b>\$ 296,356</b>
Appalachian State University	\$ 2,144,101
Coastal Carolina University	\$ 1,782,508
Eastern Kentucky University	\$ 1,080,327
Georgia Southern University	\$ 1,184,724
Sam Houston State University	\$ 1,256,301
Tennessee State University	\$ 808,941
University of Central Arkansas	\$ 326,131
<b>Peer Group Average</b>	<b>\$ 1,226,148</b>

Source: USA Today

As part of the assessment it was noted that the Booster Club, which had purchased new scoreboards in the Lawson Center and Bragg Memorial Stadium, controls the advertising panels and messaging on the scoreboards until repayment of the loan note in 3.5 years. Collegiate Consulting strongly recommends that FAMU consolidate all advertising inventory, rights included in the original IMG College agreement, as well as rights controlled by the Booster Club, and reissue a media rights RFP in the fall. Collegiate Consulting recommends distributing the RFP to Nelligan Sports Marketing, Rockbridge Group, Front Row Marketing and Pakmode. All of these organizations have significant experience working with mid-major athletic programs and will provide a response with terms that are more equitable than the IMG agreement, which was decidedly favorable for IMG College. Based on benchmarking comparisons, the marketplace assessment, FAMU brand and consolidation of inventory, Collegiate Consulting believes that FAMU could generate \$500,000 in corporate cash revenue in the next 24 months, with the ability to build the corporate sponsorship revenue to \$1 million annually.

Collegiate Consulting has provided five-year revenue projections below.

External Revenue Projections					
Ticket Sales	2012-13	2013-14	2014-15	2015-16	2016-17
Licensing	\$ -	\$ 100,000	\$ 105,000	\$ 134,858	\$ 170,622
Corporate Sponsorship	\$ 172,475	\$ 328,598	\$ 377,888	\$ 434,571	\$ 499,756

Collegiate Consulting has provided below a timeline of its media rights and corporate sponsorship recommendations.

## 2013-2014



## LICENSING

Florida A&M currently has a licensing rights agreement with the Collegiate Licensing Company, which was executed in 2000. The original term expired June 30, 2003, but has been autorenewed for the past 10 years. Under the current agreement, FAMU has a staggered revenue split with CLC, with the following terms:

- FAMU receives 85% of first \$80,000 in royalties
- 70% of the next \$40,000
- 66% of the next \$40,000
- 75% of the next \$90,000
- 80% at \$250,000 and above

Licensing is currently under the responsibility of the University's office of communications, however, per interviews during our on-campus visit, it will transition to the intercollegiate athletic department starting in the 2013-14 fiscal year. Athletics has budgeted licensing revenue of \$100,000 for FY14. In the first year of the agreement, 2000-01, FAMU generated \$26,406 in licensing revenue, so that revenue has increased 279% since the program's inception.

FAMU's current bookstore agreement is with Barnes & Noble, and it has developed an e-commerce relationship with Team Fan Shops to operate the Rattlers' official online store. Data was secured of projected licensing revenue for 2013-14, both at the FCS and regional level to illustrate potential licensing revenue as FAMU continues to grow and expand its licensing program under the direction of athletics.

Institution	Projected 2013-14
Delaware	\$ 306,944
Texas State	\$ 303,759
Appalachian State	\$ 293,813
Southern Illinois	\$ 279,567
James Madison	\$ 261,951
Massachusetts	\$ 237,597
Sam Houston State	\$ 176,210
New Hampshire	\$ 156,593
Utah State	\$ 154,549
Old Dominion	\$ 126,801
Southern University	\$ 122,935
Northern Arizona	\$ 122,277
Towson	\$ 114,403
Florida A& M	\$ 100,000
Stephin F. Austin	\$ 96,272
Eastern Illinois	\$ 77,750
Central Washington	\$ 76,122

Under the current agreement, FAMU would need to notify CLC of its intent to not autorenew its agreement by no later than March 30, 2014. In the 13 years since the original agreement has been executed there has been a tremendous change in the licensing landscape. CLC represents nearly 200 institutions, conferences and associations, and nearly 75% of the intercollegiate licensing revenue comes from CLC partners. However, since CLC's purchase by IMG in June 2007, the focus of CLC has been on its partnerships with BCS institutions, conferences and bowl games. Currently, CLC represents five HBCU institutions.

There are two other agencies within the collegiate marketplace. Strategic Marketing Affiliates was founded in 1997 and currently has more than 300 clients, including 11 HBCUs. The Licensing Resource Group was founded in 1991 and represents approximately 200 partner institutions, including seven HBCUs. As a side note, Texas Southern is the only Division I HBCU with no licensing agency partnership.

Institution	License
Alabama A&M	SMA
Alabama State	LRG
Alcorn State	SMA
Arkansas Pine Bluff	SMA
Bethune Cookman	SMA
Coppin State	SMA
Delaware State	LRG
Florida A&M	CLC
Grambling	CLC
Hampton	LRG
Howard	CLC
Jackson State	SMA
Maryland Eastern Shore	SMA
Mississippi Valley State	SMA
Morgan State	CLC
Norfolk State	LRG
North Carolina A&T	LRG
North Carolina Central	LRG
Prairie View	SMA
Savannah State	SMA
Southern	CLC
Southern Carolina State	LRG
Tennessee State	SMA
Texas Southern	N/A

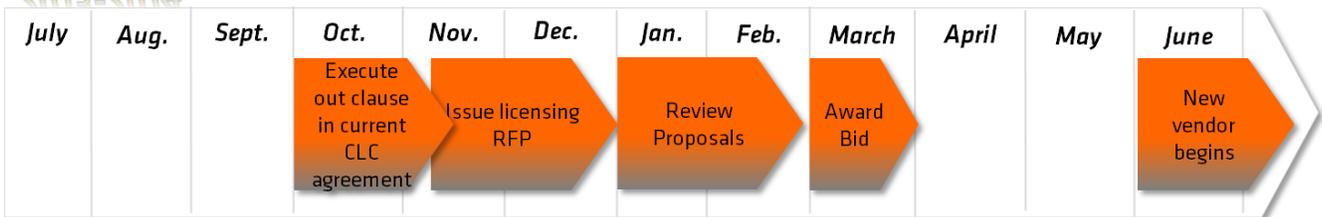
SMA, which has the highest number of HBCU partnerships, provided a three-year revenue pro forma based on the growth pattern of their 11 HBCUs. Over the three years, total revenue increase was 60 percent, reaching \$170,622 in 2016-17.

Licensing	2013-14	2014-15	2015-16	2016-17
Revenue	\$ 100,000	\$ 105,000	\$ 134,858	\$ 170,622
Pct Increase		5%	28%	27%

Collegiate Consulting strongly encourages FAMU to execute the out clause in its current CLC agreement by no later than March 30, 2014 and issue an RFP to be distributed to all three licensing agencies.

Collegiate Consulting has provided below a timeline of its licensing recommendations.

### 2013-2014



## DEVELOPMENT

Since the institution wants to upgrade designated athletic facilities and also retire outstanding athletic debt, athletic fundraising and development will need to be listed as one of the top priorities during the coming years.

While FAMU is the nation's most visible HBCU, boasting a national profile, brand and alumni presence, the fundraising and development area within athletics was never fully established as a consistent part of the overall operation and has relied upon the direct support organization (Rattler Boosters) and institutional advancement for its non-corporate support. Athletic internal development efforts include only solicitation for team funds, restricted and unrestricted athletics funds, special events and direct and electronic mail solicitations.

Funds have been raised to support specific facilities and certain needs, but an overall coordinated approach has not been introduced. In fact, the disjointed, fractured approach to athletic development has caused both internal and external issues within the FAMU community.

Focus group discussions centered on the lack of coordination and overall communication strategy in the different areas. These issues make the process confusing to donors, season ticket holders and other individuals who see the conflicts and fractious nature of the operation.

As at other institutions that do not have a cohesive fundraising structure for athletics, these stakeholders feel that they are consistently asked to provide an ever-increasing level of support because of their desire to be part of the FAMU family (Affinity Tax).

There is dissatisfaction with the status quo, so there need to be some changes made. It is true that FAMU has some of the country's most ardent supporters, but there comes a "tipping point" in all organizations where stakeholders are eventually turned off due to these types of issues.

To move forward, it is imperative that athletic development be "reimaged" using a strategic approach and proven best practices.

### **Phase One**

#### Recommendations

1. The establishment of an Athletic Development Council should be the first step of the fundraising process. This new Athletic Development Council will consist of selected campus, community and alumni volunteers to help coordinate the work of all current athletic fundraising.

2. Under the guidance of executive leadership, the Athletic Development Council should study the feasibility of an athletic "mini-campaign" that would focus on an upgraded athletic field house for Bragg Memorial Stadium. This campaign would create a "common purpose" in athletic fundraising and serve as an "umbrella" under which athletic development can be redefined. In addition, this effort can be used as a model for all future athletic campaigns.
3. The Rattler Boosters direct support organization should be maintained as a 501(c)(3). This structure does give both athletics and the University some additional flexibility. While the recommendation is that the Rattler Boosters continue as a DSO, the structure under which it operates will need to be revisited and changed in order to better adhere to best practices as well as comply with IRS and NCAA requirements. To denote this new direction, the Rattler Boosters could potentially be renamed to the "Rattler Athletic Fund".
4. In order to avoid potential NCAA issues, the DSO should begin the process of moving its funds directly under the control of the University. While there are current audit procedures for the DSO in regard to funds generated, this structure would help reduce the risk of future issues. It is not uncommon for a public university to have multiple 501(c)(3) organizations under its control.
5. Evaluate current staffing model in regard to athletic fundraising. While it is not feasible to add several new full-time staff members at the present time, the ADC should look to "repurpose" current University staff and assets in order to develop a workable model.
6. Athletic departments need a vibrant annual fund. Annual donors are the backbone of most athletic development fundraising efforts. The athletic annual fund can be merged with the current DSO membership model. This step would allow for these annual donations to be tracked by the current institutional advancement systems and process.
7. The University should assume video scoreboard contracts and debt service from the Rattler Boosters. This step would eliminate the need for the DSO to sell corporate partnerships in order to service the debt and bring this function back under athletics.
8. All parking revenue should also be returned to athletics. Parking was discussed consistently during focus group discussions. There was an overall frustration that at times bordered on rage when discussing the parking policies and in the perceived lack of communication about it. Obviously, this recommendation is based upon the elimination of the DSO's scoreboard debt service.

## Athletic Development Council

The establishment of an Athletic Development Council should be the first step of the fundraising process. This new Athletic Development Council will consist of selected campus, community and alumni volunteers to help coordinate the work of all current athletic fundraising organizations.

Composed of members of the FAMU Foundation, campus and community leaders, institutional advancement, DSO and the alumni association, the council will examine and make recommendations about the current financial state of the athletic department and all the various revenue streams make up its budget.

FAMU's Athletic Development Council will:

1. Serve as the principal coordinating body for all fundraising efforts supporting FAMU athletics;
2. Ensure that there are policies and procedures that will foster the coordination of all athletic fundraising activities and booster group activities at the University;
3. Ensure that there are policies and procedures that will integrate athletic fundraising activities with overall University fundraising;
4. Provide annually to the University a single, comprehensive and coordinated fundraising plan that outlines all athletic fundraising activities;
5. Review all proposed athletic fundraising activities and determine if they are consistent with the total athletic fundraising plan.
6. Foster effective communication among all groups that are engaged in athletic fundraising;
7. Ensure that opportunities exist for volunteers to engage in meaningful and useful service to athletics and FAMU.

Members of the ADC should be appointed by the University President and represent a cross section of campus and community leaders.

Establishing this key committee will force additional "buy-in" both on campus and within the community. That is why the members of the council should be carefully selected with as much input as possible from the athletic director, institutional advancement, booster club, alumni association and other key administrative support personnel.

Members of the council should be identified and invited to serve before January 1, 2014. This will allow the ADC to begin work prior to the 2014 spring semester.

Consequently, the ADC's first task should be to begin work on the development of an athletic capital campaign strategic plan.

Most athletic departments and universities struggle to find a central theme around which to rally a fundraising campaign. For FAMU, the themes are simple. Upgrade current facilities, assist the department in retiring past debt and raise additional funds to support student-athletes.

The ADC will develop into the advisory board for the athletic capital campaign.

### Select Athletic Development Staff

Just as a University cannot effectively raise funds without a campus development office, an athletic department cannot generate the revenue needed without staff members dedicated solely to the purpose of raising money.

While it has already been previously noted that currently the University does not fund any staff for athletic fundraising, it is essential that a position be developed, either by reassigning current staff responsibilities or hiring new staff.

According to benchmark studies of NCAA Division I institutions targeted by FAMU, each of them has a minimum of one (1) full-time development staff member designated for athletics.

There are two critical positions that need to be filled, however, Collegiate Consulting recommends these responsibilities fall to the Booster Club Director. It is also recommended that the Booster Club Director be overseen by the athletic department, specifically by the Associate Athletic Director for External Relations.

Other positions that FAMU may consider as long-term alternatives to using the Booster Club are a Director of Development and an Annual Fund Director.

### Director of Development/Major Gift Officer

Major gifts are the key to the overall, long-term success of the athletic department. The major gifts officer will coordinate all efforts in raising gifts of \$5,000 and above. These are the donations that will support scholarship endowments and capital projects. He/she will become the primary point person for any and all athletic capital campaigns.

Primary duties of the Major Gift Officer include, but are not limited to:

1. Develop a strategic plan for the solicitation of major gifts.
2. Identify, cultivate and solicit major gift prospects.
3. Stewardship of donors.
4. Coordinate donor events.

As research has shown, funding for the major gift officer position is either covered entirely or shared by the University's central development office. This is standard practice throughout the benchmarked institutions.

## Annual Fund Director

While all capital campaigns are successful as a result of the size and number of major gifts raised, annual funds are the "life blood" of an athletic department. These yearly campaigns provide much needed revenue even though they concentrate on the smaller donations.

It is a proven theory in higher education fundraising that most major gift donors come from annual fund givers. Annual funds help create the "culture" of giving and this encourages larger donations.

A person designated to coordinate and oversee the annual fund is essential to its success. Athletic annual funds have many moving parts and take countless hours of work every year to maximize their effectiveness.

In addition, this staff member will work directly with the Rattler Athletic Fund to coordinate issues that were discussed during focus group meetings, such as donor tickets, parking, communication and stewardship.

These elements include, but are not limited to, the following:

1. Developing a strategic plan for the annual fund.
2. Designing and producing collateral materials (brochures, appeal letters, etc.)
3. Coordinating scheduled appeals with central development
4. Supervising direct mail and telemarketing campaigns
5. Fulfillment of benefits
6. Stewardship of donors

Initially, the person designated to oversee the annual fund would also coordinate all athletic corporate partnership sales. Since corporate partnership revenue is produced on a yearly basis, it is standard practice within intercollegiate athletic departments to include them as part of the annual fund.

This position should be funded through the athletic department budget.

While this is not an ideal structure for a mature NCAA Division I athletic department, it provides the most cost-effective and streamlined model for FAMU.

## Develop Initial Athletic Annual Fund Plan

While most NCAA Division I programs have already developed and implemented an annual fund plan, FAMU has the opportunity to create a program that brings together all stakeholder groups.

There are many different ways to strategically develop the annual fund program, and most athletic development professionals have their preferred approach.

Since FAMU currently uses the booster group for its pseudo-annual fund program and a dedicated staff member to coordinate the program could not be in place until the new budget year begins in July, it is crucial to have a plan in place prior to that time.

One of the problems with either starting a new annual fund program or making dramatic changes to a current program is past donors and how to fairly integrate them into the program.

This is true at FAMU. With the prior donors, members of the booster club or previous season ticket holders, FAMU athletic administration must be proactive in its approach. Once the program has been developed and approved by University administration, FAMU needs to also disseminate program information immediately and continue the flow of information throughout the introductory period.

Additionally, FAMU will need to take into consideration the program-specific emphasis groups that have historically been raising funds for Rattler athletics. Since those groups will continue to exist, their efforts should be taken into consideration.

As noted earlier, there are numerous models for athletic annual funds, but the following program is a proven system and is endorsed by the consulting team; it takes into account the issues identified.

Also, it sets the giving levels with a simple priority points system. It is much harder for donors to understand a priority points system if it is added to an established annual fund program. Putting a point system in place at the beginning will give the athletic department greater flexibility as the program matures and the point system is used to separate the donor base for benefits.

In the following example, we have used the name "Rattler Athletic Fund" for the name of the program.

### Sample Mission Statement

The mission of the Rattler Athletic Fund is to be the primary fundraising division of the Florida A&M University Department of Intercollegiate Athletics. The purpose of the Rattler Athletic Fund is to generate revenue to support the athletic scholarship program for deserving young men and women in assistance of their education at FAMU. Your support is an investment and helps facilitate the student-athletes' intellectual and social growth at FAMU.

### Sample Rattler Priority Points Program

The Rattler Athletic Fund Priority Point system is a fair and effective way to assist FAMU Athletics in raising the funds necessary to provide our student-athletes with every opportunity to succeed. The goal of the Priority Point system is to reward those fans who support the program the longest and the strongest.

Rattler Priority Points will be awarded throughout the fiscal year (July 1 through June 30) as outlined below. Points can be earned through participation as a major gift donor and/or through annual fund donations. In addition, each Rattler Athletic Fund member can earn points as a season ticket holder, FAMU golf event participant or by joining a specific sport emphasis group.

Every donor to the Rattler Athletic Fund is essential in our mission to support the scholarship needs of FAMU student-athletes.

Rattler Priority Points are awarded in two ways:

- I. Major Donor Gifts/Annual Funds (Includes Direct Mail and Telemarketing)

\$25 - \$99	1/2 point
\$100 - \$499	1 point
\$500 - \$999	2 points
\$1,000 - \$1,499	3 points
\$1,500 - \$2,499	5 points
\$2,500 - \$4,999	7 points
\$5,000 - \$9,999	9 points
\$10,000 +	11 points +
1 point per additional \$2,500	
  
- II. Other Methods of Support

<u>Season Tickets</u>	
VIP Tickets	1 point per ticket
Regular Ticket	1/2 point per ticket
<u>Support Groups</u>	
Booster Club	1/2 point

Volunteer to Athletics	1/2 point
<u>Special Events</u>	
Athletic Golf Outing	1/2 point per individual
Hall of Fame Dinner	1/2 point per ticket

Total points are calculated and then put in numerical order with all active Rattler Athletic Fund members.

Under IRS section 170, donors may deduct 80% of contributions to higher education institutions for which the donor is given the opportunity to purchase tickets for seating at athletic events.

### Additional Focus Points

- Community Outreach & Visibility – There needs to be a concerted effort to increase visibility in the community specifically by head coaches and the athletic director. As a point of reference, the Chronicle of Higher Education conducted a poll in which Division I athletic directors stated that “68% of their time should be spent fundraising,” and this focus needs to be approached at FAMU.
- Donor Communication – Give donors updated athletic information (weekly email blasts, Thank-A-Thons, etc.) in order to eliminate the “I only hear from them when they want money” perception.
- Fund-A-Need – Specify a specific fundraising priority (student-athletic laptops, locker room renovations, etc.) and develop a program or special event (Dig Challenge, Candlelight Bowl, etc.) to raise those dedicated funds.
- Administrative
  - Develop systems for new donors/renewals to improve communication and outreach
  - Develop plan to reach disenfranchised past donors.
  - Develop system for donor-specific strategic plans by coach, volunteer, faculty and/or staff.
  - Schedule quarterly meetings with Alumni Office
  - Schedule monthly meetings with University Development Leadership
  - Develop master schedule of events for planning.
  - Provide input to Capital & Physical Planning as they prepare RFP for Master Athletic Facility Plan
  - Coordinate individual sport booster clubs with the annual fund initiative
- Account Management/Programming
  - Develop community outreach plan for:
    - Athletic Director – at least 40% of schedule focused on fundraising (two days a week)
    - Coaches
  - Develop communication “touch point” schedule for:
    - Potential individual donors

- Potential business donors
- Recent graduates
- Develop and implement endowment program to expand scholarship support, focusing on expanding out-of-state scholarship support
- Develop Kids Club programming
- Add "Fund-A-Need" program and events, in a prioritized manner
- Begin research and data collection to develop Varsity Club, with a clear purpose
- Begin planning for expanding FAMU Hall of Fame, with a clear purpose
- Integrate facility master plan into development of strategic plan
- Set up focus groups for regular feedback on what is going well and what can be improved
- Develop business-oriented membership recruitment program
- Provide members benefits for signing up other members - (Recommend-A-Friend Program)
- Work with corporate sales to include memberships in sponsorship packages

### **Athletic Campaign**

As previous recommended, FAMU should be to begin work on the development of an athletic capital campaign strategic plan.

While most higher education stakeholders have been exposed to a capital campaign, it is good to be refreshed on campaign basics.

A capital campaign provides an institution or program with many benefits:

- It enhances the visibility of the mission and programs of the institution and provides an opportunity to lift up important priorities.
- It allows the institution to address important long-range goals.
- It expands the horizons of donors and helps them to grow in their financial support.
- It provides opportunities for persons to make major gifts to the institution, which they might otherwise not make toward the annual budget.
- It broadens the institution's support base and often brings about a new level of support to the annual budget.
- It enables the institution to enlist and involve new volunteers and train new leadership.

The benefits of an effective capital campaign thus go far beyond dollars received, and institutions would do well to consider an occasional capital campaign as an important part of a well-rounded development program.

By broad definition, a capital campaign is a concentrated effort by an organization to raise a specified sum of money to meet a specified goal within a specified period of time.

"Concentrated effort" means that an institution or program's leadership (staff and volunteers) will need to devote significant amounts of time and energy to this endeavor. The involvement and teamwork of a large number of people working together will be required.

"Specified sum of money" indicates that there is a clearly defined financial goal. Raising this amount is essential if the organizational goals are to be accomplished.

"Specified goal" suggests that the institution has engaged in long-range planning. From this planning, specific organizational goals have emerged to address well-defined needs.

"Specified period of time" implies deadlines. There is some urgency to raise this money within those deadlines so that the organizational goals can be accomplished.

Capital gifts are gifts received for specific projects over and above the annual giving budget. Often, the projects are related to facilities, such as a new athletic field house. Capital gifts most frequently are solicited during a "campaign," that intensive time described in the above definition.

Persons make major gifts to capital projects much more readily than they do to the annual budget because capital projects often have high price tags and also because capital gifts are frequently seen as more enduring. Persons find satisfaction in making major gifts that will have a lasting impact. Helping to build buildings, create endowments and establish other major programs offers this kind of satisfaction to many.

Institutions should not embark on capital giving programs simply to receive major gifts, of course, but trustees and administration should think creatively and plan boldly, recognizing that some people are looking for opportunities to invest themselves and their resources.

A capital campaign should not be entered into hastily, however. Because annual giving needs will continue in the midst of a capital campaign, an institution should not embark on a capital campaign until a sound and well-supported annual giving program is in place. Also, because most capital campaigns are intensive efforts that are dependent upon major gift support in order to be successful, it is critical that the campaign be well planned and coordinated.

The impetus for a capital campaign should be the institution's strategic plan. If a strategic planning committee is doing its work in a thoughtful and creative manner, it should be identifying a number of long-range dreams, goals and opportunities to be

addressed. The dollars needed to bring about these dreams and goals form the basis for a capital campaign.

There are six essential steps in a capital campaign:

## Planning

The first task in planning is to review the long-range plan. Which goals have the highest priority? Which goals have the greatest urgency? Those goals with both high priority and urgency should become the campaign goals. Identify several campaign goals so that the campaign will have broad appeal. These goals should be articulated in a succinct and compelling manner through a case statement.

Another important part of planning is to determine whether or not to use professional counsel. Professional consultants are never inexpensive, but this should not be the determining factor in whether or not to use their expertise. Dollars invested in professional counsel are well spent if they enable you to reach your goals.

Of course, hiring professional counsel does not guarantee that a campaign will be successful. However, the likelihood for success is much greater, for professionals bring with them expertise and experience from many previous campaigns.

Professional consultants can be helpful in a variety of ways. They can be especially valuable in testing the feasibility of the financial goals, creating a campaign plan and timetable, training staff and volunteers and supervising the overall campaign effort. Professional consultants can provide services at practically any level desired, from full-time campaign direction to part-time counsel on a retainer basis. Most professional consultants are quite willing to meet with organizations to outline their services and suggest options for consideration.

The final task in planning is to test out the reasonableness of the financial goals. This is generally done through a feasibility study in which a number of key individuals (20-50) are personally interviewed and asked to comment on the appropriateness of the goals, to identify those who might be leaders in supporting the campaign, and to indicate their own level of support. Because feasibility studies are critically important in assessing campaign goals and determining campaign leadership, many institutions use professional fundraising counsel to conduct them (even if they do not plan to use professional counsel for the actual campaign).

In addition to personal interviews, two other methods are commonly used by professional consultants in assessing the campaign goal. One is to identify at least four names for every gift needed at the various giving levels. If such names cannot be identified, the prospect base is probably too small, and the likelihood of receiving the appropriate number of gifts at that level is reduced. The other method is to rate all

prospective donors and then plan for only half of the prospects to give and at half the level at which they are asked to give.

Engaging in such assessment will add a note of reality to the campaign goal and may suggest revision. Leaders may discover that the goal is too modest and that other long-range goals also should be addressed in this campaign. Or they may discover that the goal needs to be adjusted downward. A challenging but realistic goal is far better than one that has little possibility of being reached.

## Organization

Once a feasibility study has been conducted and a decision has been made to move ahead with a capital campaign, organizing for it should begin. If professional consultants are used, bring them in at this point – if they have not already been brought aboard – as they can be most helpful in the organizational step.

A campaign steering committee should be recruited to coordinate the campaign. The committee's responsibilities will include developing a fundraising plan, determining campaign policies, soliciting major gifts, providing overall management of the campaign and appointing other committees as needed. This committee will be critically important to the success of the campaign, and persons who are capable and enthusiastic supporters and workers should be chosen.

The fundraising plan will need to address such questions as the following: Does this campaign affect other campus or comprehensive campaigns? How will the annual fund drive be handled during the campaign? What special events will be held to inform and inspire persons? How many volunteers will be needed and how will they be recruited and trained? What other committees will be needed to make this campaign effective? What will the campaign timetable look like? No simple answers to these questions can be given because they depend upon the size and makeup of your institution and the campaign goal.

Whatever the situation, a guideline should be to keep the organizational structure as streamlined as possible, and at the same time seek to involve as many people as possible in the work of the campaign. These twin goals can be accomplished by keeping the number of campaign committees to a minimum and involving volunteers in a variety of short-term projects throughout the campaign.

The campaign timetable deserves particular attention in the fundraising plan. A timetable is necessary to keep the campaign progressing toward the goal in a timely fashion. Dates for completing certain phases of the campaign should be noted. Completion dates should be set for when the major gift solicitation will take place, when the public announcement will be held, when general solicitation will begin and, most important, when the campaign will conclude. Professional fundraisers agree that a completion date for a

campaign is vitally important, providing the necessary urgency to bring a campaign to a successful conclusion.

Again, timetables vary considerably depending upon local situations. However, it is unusual for an institution or program to gear up for a capital campaign in less than a year. Sometimes it takes several years. Conducting the campaign may take another year or two. Actual receipt of gifts is often spread over a five- to seven-year period. Offering a five-year pledge period allows persons to make much larger commitments than would be possible in a single gift. Longer pledge periods are not recommended; however, new goals that need addressing will emerge.

Campaign policies that will need to be determined by the steering committee include such items as whether planned gift commitments will count toward the goal and what non-cash gifts, such as securities and personal property, will be accepted. Other policies may need to be determined as special situations arise.

A final task in the organization step is to prepare the campaign materials. The most important campaign piece will be the case statement, and particular care should be devoted to making sure it is attractively prepared. Another important piece is the gift table, which indicates the number of gifts needed at various levels. In preparing such a table, plan that anywhere from 10 percent to 20 percent of the goal should come from one donor. The gift table is then completed by doubling the donors and halving the gifts. Once such a table is prepared, it should be revised as necessary, based on the number of potential donors and the reasonableness of the dollar figures at both ends of the table.

Many capital campaigns are developed around a theme, and thus materials displaying this theme (including stationery, pledge cards and brochures) will need to be developed. Developing campaign materials that can inform and inspire is important; however, these materials will not win the campaign by themselves.

### Major Gift Solicitation

Major gift solicitation should begin before the campaign is publicly announced. Major gifts will continue to be sought throughout the duration of the campaign, but it is vitally important to seek and receive some major gift commitments before the campaign ever officially begins. These gifts will set the pace for the campaign and will raise the sights of others who will be invited to give once the campaign is officially launched.

The importance of major gift solicitation can be understood when one realizes that the success or failure of a campaign often depends upon one or two major gifts. It is not uncommon for one or two gifts to account for 20 percent of a campaign goal. Thus, the importance of major gifts for the success of a campaign cannot be overstressed.

Professional fundraisers suggest the proper approach in soliciting major gifts is "top down, inside out." This phrase means that you begin soliciting those who are the top

prospects for major gifts (the top 10) and work down (focusing on the next 100 prospects, and then on the rest). At the same time, you begin soliciting those who are closest to and most involved in the life of the institution and work your way out to those who are least involved.

The top prospects will thus be those who have major gift potential and who are also deeply involved in the life of the institution. A number of the major gift prospects should be on the campaign steering committee because this group is most deeply involved in the success of the campaign and will be soliciting other major givers.

Major gift prospects should, of course, be visited personally. Once steering committee members have made their own commitments, they can begin visiting others. Solicitors should visit those who have similar interests and who can make commitments in a range comparable to their own.

"To strongly urge (as one's cause)" is a definition for the word "solicit," and this aptly describes the solicitor's responsibility. Persons calling on others should be prepared to discuss why they believe this campaign is important and to urge support for it. They should share enthusiastically why they are investing their time and money in this effort, and they should be prepared to indicate the level of their financial commitment. In so doing, they demonstrate the depth of their commitment and invite by example.

Solicitors should also be prepared to share the range of gifts needed (a copy of the gift table is a handy resource at this point) and to indicate what they hope the person will consider giving (this amount is determined by the steering committee, or persons it appoints, when the prospect rating is done in the organization step). The latter is most important because people want and need to know what is expected of them. If done in a gracious way, people will welcome this information.

Naming opportunities are sometimes attractive to major donors. Include such opportunities in a campaign and describe these opportunities at the time that persons are asked to consider a gift. Persons can be inspired to make larger commitments than planned if they see an attractive opportunity to honor a loved one or preserve the family name through a gift.

Finally, solicitors should be prepared to discuss giving methods, informing the prospect that pledges can be spread out over x) number of years and that, in addition to cash, commitments can be fulfilled through gifts of securities and real estate or planned gift arrangements (if indeed the institution is prepared to accept such gifts). If a prospect is not prepared to make a decision, the pledge card should not be left. Instead, an appointment should be made for a follow-up visit in a few days. In a second visit, the importance of the campaign can again be stressed, any questions can be answered and a pledge can be received.

## General Solicitation

A good share of the work is done before a campaign is ever officially launched. Indeed, many fundraising consultants suggest that 40 percent to 50 percent of the goal should be pledged before publicly announcing a campaign. This early pledge amount allows the campaign to be launched on a very positive note and also enables the public phase of the campaign to be conducted at a rather brisk pace.

Campaigns are often set in motion with kickoff events. A kickoff event needs to be planned and orchestrated carefully so that people leave with excitement and expectation. University leadership should set the tone with an impassioned presentation about how achieving the campaign goals can enrich the institution and its mission. The case can be presented by the chairperson of the steering committee. This presentation might be followed by several short endorsements from key leaders who have made substantial commitments, and who can speak with warmth and intensity about why the campaign is deserving of each person's generous support. The event's finale should be the announcement of the campaign total achieved up to that date.

General solicitation should follow soon after the kickoff event while enthusiasm is still high. The same principles used in major gift solicitation apply here, with individuals being personally visited wherever possible and invited to consider a gift level recommended by the steering committee. Additional solicitors can be recruited from the ranks of those who already have made commitments.

The challenge in general solicitation is to sustain the momentum of the campaign. Unless the solicitation is completed fairly soon after the kickoff event, enthusiasm probably will begin to wane. Regular communication and publicity should be a top priority for the steering committee during this phase in order to keep the importance and urgency of the campaign alive. A campaign newsletter can be especially effective. It can restate the importance of the campaign goals, announce the pledge totals, report news of important developments, feature personal testimonies and pay tribute to volunteers. A crisp, cheery newsletter distributed on a regular basis can play an important role in moving the campaign along.

The challenge gift is another effective means of keeping the campaign moving. One or more individuals make a pledge that is dependent upon additional gifts being received within a certain time period. A challenge gift made toward the end of the campaign can be especially helpful in motivating those who have not yet responded to act before the deadline. It can even encourage additional gifts from those who have responded earlier. The steering committee may wish to invite a major donor to consider a challenge gift, or the committee members collectively may decide to offer such a gift themselves.

## Celebration

The successful conclusion of a capital campaign calls for celebration. A celebration should provide opportunity to offer thanks to those who gave unstintingly of their time and

talents to help assure the campaign's success. In an atmosphere of fun and fellowship, persons who played key leadership roles in the campaign should be recognized and thanked. In addition to words of appreciation, appropriate mementos, perhaps relating to the campaign theme, could also be presented to those who provided outstanding leadership.

## Transition

While the afterglow of the victory celebration still lingers, leaders should begin the transition step. The first task is to do a complete evaluation of the campaign. This evaluation should include a review of campaign materials, events, committees, timetable and any other important areas unique to that particular campaign. In each area of concern, that which worked well and that which did not should be noted. Because capital campaigns are only occasional events, this evaluation should be written and preserved for the future.

Preparing a record of the campaign is equally important, and the record should be as complete as possible. In addition to the written evaluation and samples of campaign materials, the record should include copies of the following: original goals and actual results, comparison of the gift table with actual commitments received, minutes from committee meetings, a final budget report on campaign expenses, campaign policies statement, projected and actual timetables and a list of all pledges and all campaign reports.

Although such information should be readily available and therefore relatively easy to put together, many organizations forget to do so once a campaign is over. This record should be preserved as a reference for future campaigns, and there *will be* future campaigns. Because capital campaigns frequently involve multiyear pledges, another important transition task is to ensure that pledges are properly recorded and that a system is set up to send out periodic reminders. Again, neglecting this step can mar a successful campaign with a disastrous conclusion.

A final transition task is to begin identifying other projects and programs worthy of capital support. You will not want to begin another campaign for at least three to five years because pledges to this campaign need to be completed before another campaign is launched. In between major campaigns, however, you can lift up additional projects and programs that do not require the intensity of a campaign but, nonetheless, invite capital support.

Some who have had their sights raised during a campaign will welcome these opportunities to respond. If the strategic planning committee continues to do its work on a regular basis, a ready list of dreams, goals and opportunities for capital investment should always be available.

Athletic and institutional stakeholders have targeted advancement as a critical area of growth for the athletic department. Currently athletic advancement generates \$657,331, according to the 2012-13 MEAC Conference Survey provided by FAMU. Collegiate Consulting has provided below its five-year advancement projections.

External Revenue Projections					
Ticket Sales	2012-13	2013-14	2014-15	2015-16	2016-17
Advancement	\$ 657,331	\$ 683,624	\$ 710,969	\$ 739,408	\$ 768,984

### **Booster Club Compliance**

The NCAA charge of "lack of institutional control" is not all that uncommon and has been cited in many NCAA infractions cases. In fact, it has become increasing normal to see this in cases each year, whether it is a case that involves a high-profile NCAA Division I institution (University of Southern California) or a Division III member (Baruch College).

NCAA Constitution 2.8.1 states that institutions are "responsible for monitoring compliance, identifying and reporting violations, cooperating with the NCAA and taking corrective action," as well as being responsible for coaches, players and boosters. The NCAA uses four pillars in building institutional control – compliance systems, monitoring/enforcement, rules education and a commitment to compliance.

Obviously, every NCAA institution should make all efforts to comply completely with NCAA Rules and not endanger itself with the possibility of infractions. It is not enough to look only at potential pitfalls today, but also to be proactive and make institutional adjustments that could prevent future problems.

There are two (2) different terms used in these cases, and the two sound similar. "Lack of institutional control" is a separate, more serious charge than "failure to monitor," but both can lead to sanctions and are covered under the same rules.

The "lack of institutional control" centers on if there were adequate policies and procedures in place for an institution to comply with NCAA rules, and if those steps were being monitored and enforced by designated individuals at the time of a violation. A "failure to monitor" occurs when those policies and procedures are in place to comply with NCAA rules, but the institution fails to monitor specific areas of the program fully for limited periods of time.

NCAA documents indicate that failure to monitor has been "cited at a greater rate" than lack of control at the D-I level in recent years, "suggesting that institutions may be doing a better job of putting systems for control in place but need to enhance monitoring."

When the NCAA investigates whether or not an institution is lacking control, the focus is on how the officials in charge of compliance are doing their job. The NCAA looks at which

rules are in place, and if the rules are properly enforced by compliance officials with strong oversight by both athletic and university administrators.

The NCAA states that "Not only is the director of athletics, but other officials in the athletics department, the faculty athletics representative, the head coaches and the other institutional administrators outside of the athletics department responsible for such matters . . . they are expected to assume a primary role in ensuring compliance. Even though specific action has been taken to place responsibility elsewhere, these individuals will be assumed to be operating on behalf of the institution with respect to those responsibilities that are logically within the scope of their positions. Their failure to control those matters so as to prevent violations of NCAA rules will be considered the result of a lack of institutional control."

If an institution does not have a plan in place for preventing that booster or outside booster organizations from committing violations, or does not provide corrective action when learning of the act, then the NCAA would consider that to be a lack of institutional control.

As noted earlier, these violations are not limited to the revenue-generating programs at major conference institutions. The NCAA hands out the "lack of institutional control" or "failure to monitor" charges across all sports and all divisions.

The NCAA has established a clear pattern. Those that are determined to have a lack of institutional control are given probation, forced to vacate wins, have scholarships reduced and must accept postseason bans.

While most institutional stakeholders would view athletic development as having limited opportunity to violate NCAA rules, it must be pointed out that there are many potential pitfalls, and they increase without a comprehensive and cohesive athletic development system.

Therefore, it is essential that all institutions evaluate how funds are raised, who raises those funds and exactly how these funds are used in support of intercollegiate athletics. Several issues have to be taken into consideration when making these evaluations, and one of the most important elements to be considered are outside booster organizations, direct support organizations (DSO) and/or 501(c)(3) organizations.

Since these types of groups operate under their own bylaws, raise their own funds outside of the institution and also house funds in non-university accounts, institutions must look to limit potential NCAA infractions. It is not enough to follow the minimum requirement of a yearly audit.

As an example of how athletic development and compliance can intersect, the National Association of Athletics Compliance (NAAC) recently addressed the issue of Financial

Support From Outside Sources in their Reasonable Standards as approved the NCAA. These standards are a guideline for the review of student-athlete financial support with external support from boosters or booster organizations included as a potential problem.

It is conceivable that funds from an outside DSO or 501(c)(3) could be used in ways that would not be apparent to the institution until the audit is conducted, allowing for violations to occur.

When an institution uses an outside DSO or 501(c)(3), the direction of those organizations can and will be guided by both its staff leadership and board of directors. Those two groups could have or could develop a less than ideal relationship with the institution's athletic or administrative staff, causing a contentious working environment.

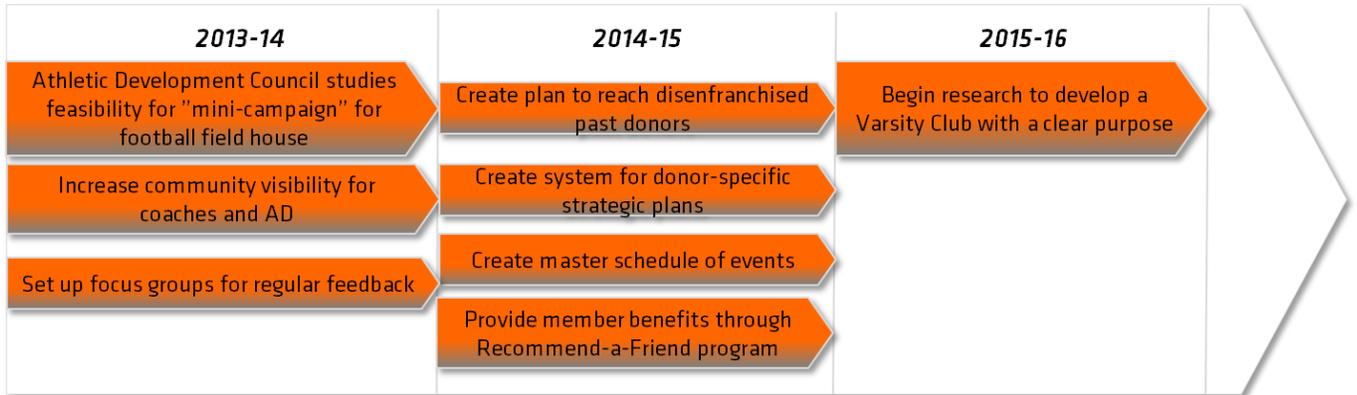
In regard to FAMU and the Rattler Boosters (DSO), it is beneficial that the DSO's staff has been brought into FAMU's payroll system and does work directly with institutional advancement leadership, but as noted earlier, the overall coordination between the three groups (Rattler Boosters, athletics and institutional advancement) must be improved.

This coordination must be undertaken in order to avoid potential NCAA issues and to address the problems outlined by the FAMU stakeholders as previously noted.

More information on institutional control is provided in Appendix D: Principles of Institutional Control as Prepared by the NCAA Committee on Infractions.

Collegiate Consulting has provided below a timeline of its development recommendations.



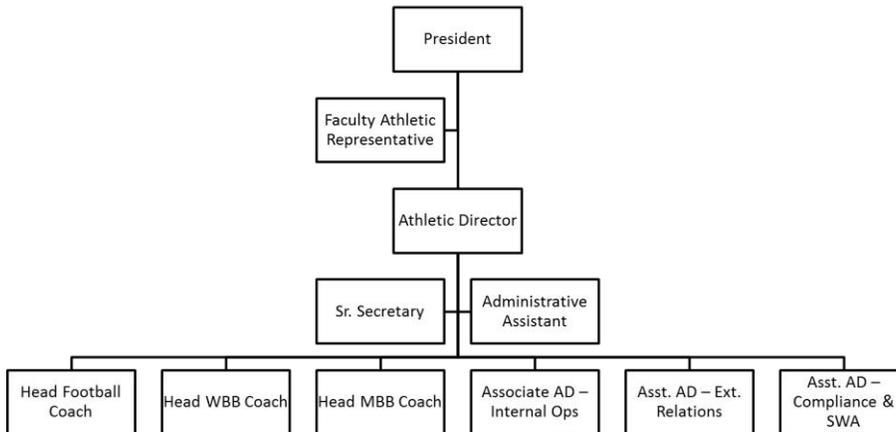


## DEPARTMENT ORGANIZATION

Based on staffing benchmarking and research in both academic performance and external relations, Collegiate Consulting developed a new organizational chart for FAMU. New positions recommended by Collegiate Consulting are highlighted in yellow. Current vacant positions, such as the Athletic Director position, have been included in the chart.

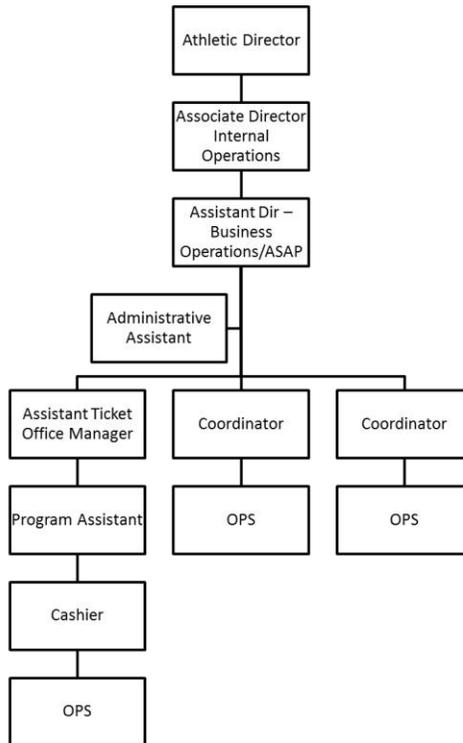
Collegiate Consulting recommends the following senior staff changes for FAMU. It should be noted that the Director of Sports Information no longer reports directly to the Athletic Director. To maintain best practices, Collegiate Consulting recommends the Administrative Assistant position report to the Head Football Coach and the Assistant AD for Marketing & Development be named the "Assistant AD for External Relations."

Department of  
Intercollegiate  
Athletics



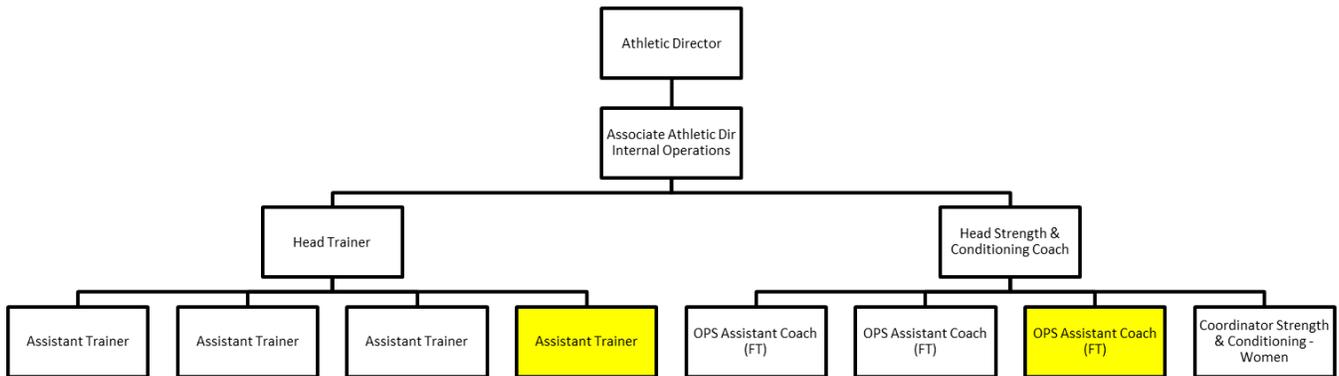
In the Athletic Business Operations office, Collegiate Consulting recommends that the Ticket Office Manager report solely to the Assistant Athletic Director for Business, focusing solely on athletic events. It is recommended that the University hire staff to manage ticket operations for University events unrelated to athletics.

Athletics Business  
Operations

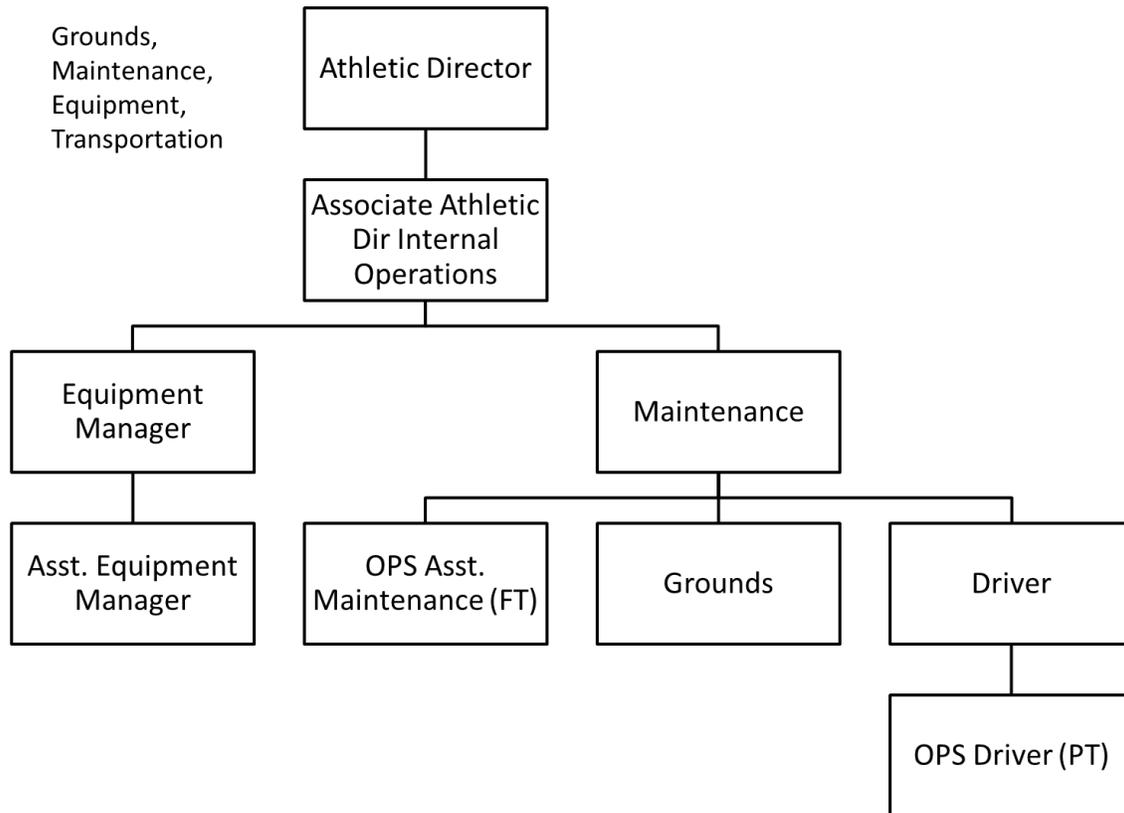


Collegiate Consulting recommends the addition of an Assistant Trainer and an Assistant Strength & Conditioning coach. The athletic department could potentially utilize University programs, such as graduate or internship programs, for the addition of these positions.

## Sports Medicine

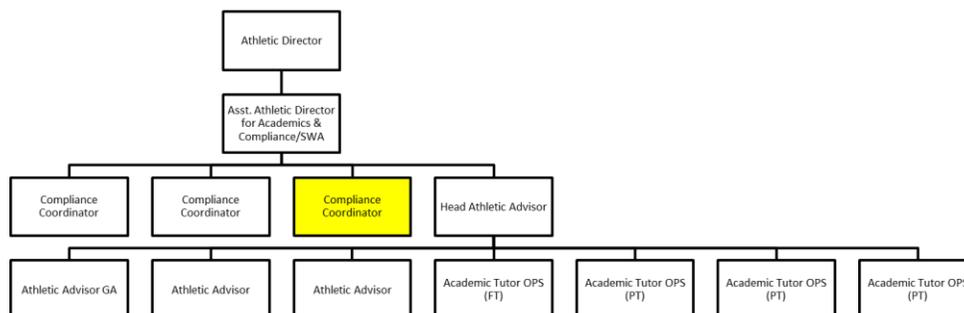


Collegiate Consulting recommends that the grounds and transportation staff report directly to the senior most maintenance position on staff.



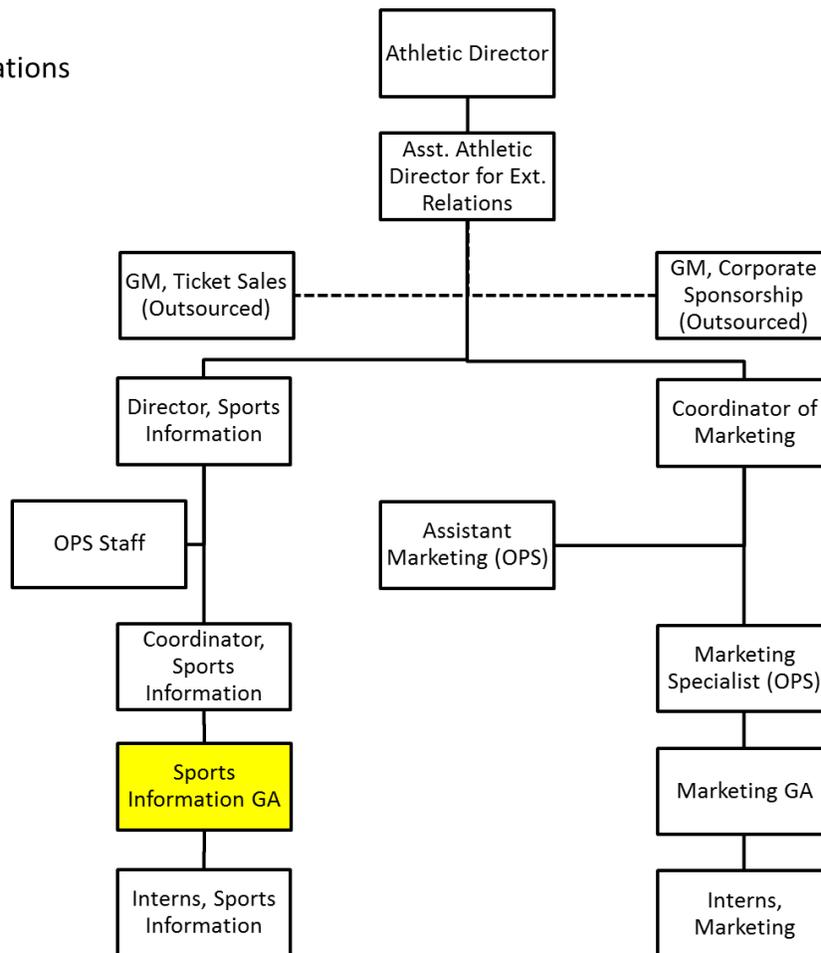
Collegiate Consulting recommends promoting the senior Athletic Advisor position to "Head Athletic Advisor," with a reporting line directly to the Assistant AD for Academics & Compliance. The Head Athletic Advisor will oversee all Athletic Advisors and Academic Tutors. An additional Compliance Coordinator position should also be considered.

### Compliance



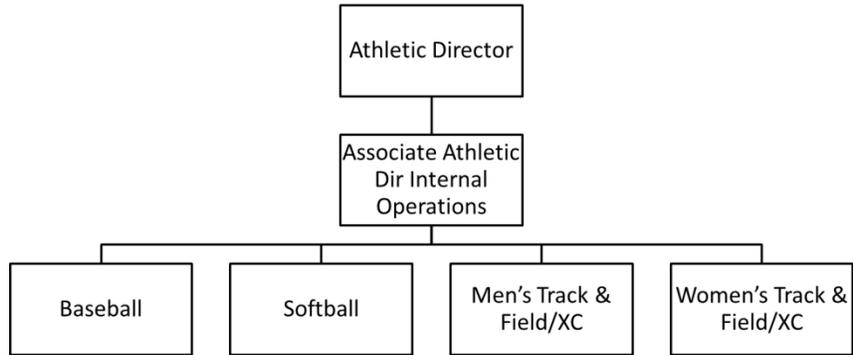
In addition to adding the Sports Information Department under oversight of the Assistant AD for External Relations, Collegiate Consulting recommends adding an additional SID GA to transition to full-time status in three years. A progressive approach, housing the Sports Information Department within External Relations is a trend that is becoming more commonplace as SID's earn more responsibilities with regard to social media, website and digital marketing. Collegiate Consulting also recommends that the FAMU Booster Club Director, or any other development staff added, indirectly report to the Assistant AD. The General Managers for Ticket Sales and Corporate Sponsorship, which we recommend be outsourced, will report to the Assistant AD as well.

## External Relations

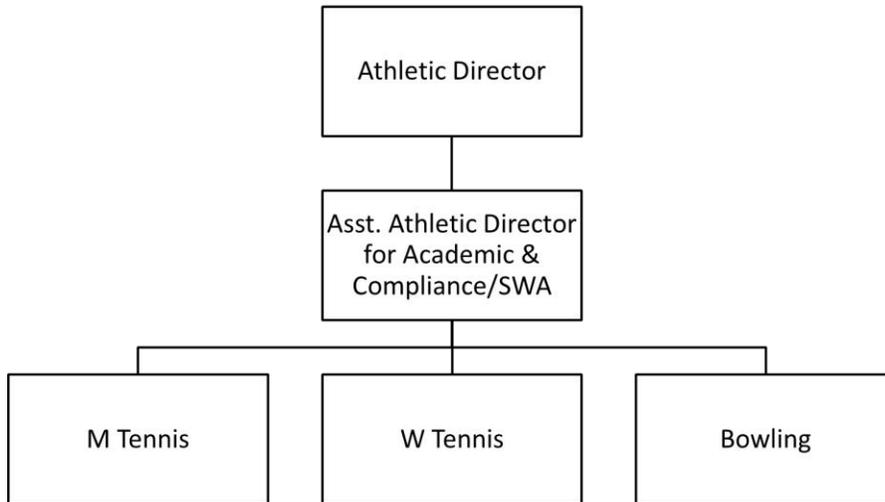


Collegiate Consulting recommends that the Assistant AD for External Relations oversee volleyball operations instead of the Assistant AD for Academics/Compliance. All other sport responsibilities should remain the same.

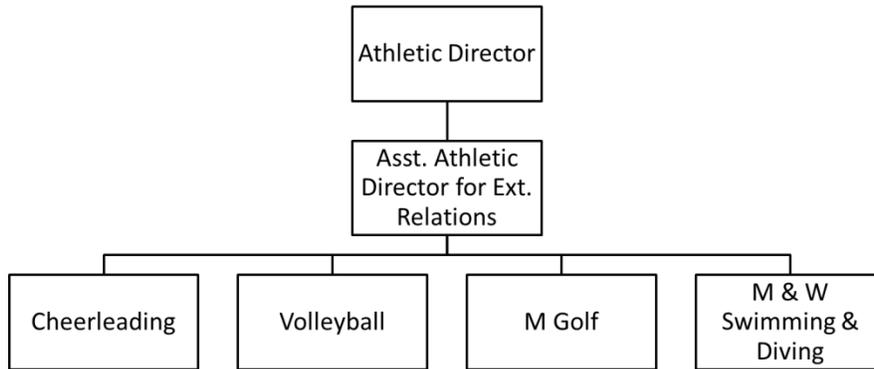
Sports



Sports



Sports



Collegiate Consulting has provided below a timeline of its staffing and department organization recommendations.



## FACILITIES

During the initial campus visit, Collegiate Consulting visited all athletic facilities and met with stakeholders from athletics, university administration and the community. A consistent theme arose from every conversation, in line with what was witnessed during the tour of athletic facilities:

1. Athletics plays a very important role for the university, community, alumni, students and overall perception of FAMU.
2. Agreement that the facilities have been neglected for many years.
3. Academics progress and fiscal management were equally as important and needed stability among these areas before facilities could be addressed.
4. The need for institutional support and creative development would be needed because the state funding model for facilities would not be available.

In visiting with FAMU Capital Planning staff, Collegiate Consulting reviewed the Facilities Master Plan, which is consistent with the overall mission of the University and provides athletics with a strong facility land development plan. However, there are several immediate needs that should be considered from a planning, design and funding strategy.

### **Facility Evaluation**

The facility evaluation includes three categories: fan amenities, team amenities and general facility items. Collegiate Consulting measured various areas in each category. Scoring is based on a scale of 1 to 4, with 4 being the highest score possible.

Scoring Grades	
4	Excellent; no renovations required at this time
3	Good; potential for renovations in the future
2	Average; renovations required in the future
1	Needs Improvement; immediate renovations required

The items measured are listed by category below.

Scoring Categories		
1. Fan Amenities	2. Team Amenities	3. General
ADA	Surface Playability	Structural
Seating	Lighting	Maintenance
Concessions	Locker Rooms	TV
Parking/Access	Media	Technology
Ticketing	Game Ops	M/E/P
PA/ Sound	Access	Officials
Video/Scoring		

Collegiate Consulting reviewed the following FAMU facilities:

- Al Lawson Center
- Bragg Memorial Stadium
- Moore-Kittles Field
- Jake Gaither Gymnasium
- Lady Rattler Softball Complex
- Galimore-Powell Field House
- Robert "Pete" Griffin Track
- Rattler Tennis Center

The chart below provides the average score for each category as well as an overall average for each facility.

FAMU Facility Evaluation Summary				
Facility	Fan Amenities	Team Amenities	General	Average
Al Lawson Center	3.71	3.83	3.60	3.72
Bragg Memorial Stadium	1.86	1.60	1.40	1.62
Moore-Kittles Field	1.33	1.40	1.00	1.24
Jake Gaither Gymnasium	2.00	1.83	1.67	1.83
Lady Rattler Softball Complex	2.00	2.17	1.67	1.94
Galimore-Powell Field House	1.00	1.33	1.75	1.36
Pete Griffin Track	1.80	2.50	1.33	1.88
Rattler Tennis Center	2.50	2.50	2.33	2.44
<b>Overall Average</b>	<b>2.03</b>	<b>2.15</b>	<b>1.84</b>	<b>2.01</b>

## Al Lawson Center

The gymnasium is a state-of-the-art facility that should be used to its highest and best potential for all athletic teams and operations that call the arena home. Due to the

insufficient size of the current weight room in the football facility, the University should consider a weight room in the Al Lawson Center for all athletic teams except football.

## Bragg Memorial Stadium

Bragg Memorial Stadium stands tall as a recognizable landmark on campus, and with the addition of new student housing to the north of the facility, it will continue to be a focal point of student life. The stadium has fallen into disrepair in many areas and needs to have a comprehensive capital maintenance construction renovation plan created.

The fan amenities, including restrooms, concessions, premium seating, entries and access, need immediate attention. Structural, utilities and technology need to be evaluated and upgraded to current standards. Stadium aesthetics, landscaping, walkways and parking need to be evaluated and upgraded.

The recommendation would be to create a plan and funding structure for a major renovation to Bragg Memorial Stadium that would address all of these areas. Attempting to address these on an individual basis will cost more in the long run; as you fix one set of issues, others will continue to arise.

Facility:	Al Lawson Center	Facility:	Bragg Memorial Stadium	
Sports:	MBB/WBB/VB	Sports:	Football	
Category	Rating	Category	Rating	Notes
<b>1. Fan Amenities</b>		<b>1. Fan Amenities</b>		
ADA	4	ADA	1	
Seating	4	Seating	2	
Concessions	3	Concessions	1	
Parking/Access	3	Parking/Access	2	
Ticketing	4	Ticketing	1	
PA/ Sound	4	PA/ Sound	3	
Video/Scoring	4	Video/Scoring	3	
<b>Average</b>	<b>3.71</b>	<b>Average</b>	<b>1.86</b>	
<b>2. Team Amenities</b>		<b>2. Team Amenities</b>		
Surface Playability	4	Surface Playability	2	
Lighting	4	Lighting	N/A	Must be evaluated at night
Locker Rooms	3	Locker Rooms	1	
Media	4	Media	1	
Game Ops	4	Game Ops	2	
Access	4	Access	2	
<b>Average</b>	<b>3.83</b>	<b>Average</b>	<b>1.60</b>	
<b>3. General</b>		<b>3. General</b>		
Structural	4	Structural	2	
Maintenance	4	Maintenance	2	
TV	3	TV	1	
Technology	3	Technology	1	
M/E/P	N/A	M/E/P	N/A	
Officials	4	Officials	1	
<b>Average</b>	<b>3.6</b>	<b>Average</b>	<b>1.4</b>	
<b>Overall Average</b>	<b>3.72</b>	<b>Overall Average</b>	<b>1.62</b>	

## Moore-Kittles Field

The facility is in need of renovation and repairs to compete at the Division I level. Upgrading fan amenities such as concessions, restrooms and seating must be the first priority. Other immediate needs include team-related facilities such as batting cages, locker/team facility and umpire rooms. Installation of a vertically draining sand base field should be considered, since FAMU has only one field for both practice and games.

## Jake Gaither Gymnasium

Collegiate Consulting recommends pursuing Gaither Gymnasium as an option for an additional athletic facility. With minimal investment the gym could be an asset to many programs for both competition and practice. It is necessary to install new wood flooring and upgrade sound systems, concessions and paint.

Facility:	Moore-Kittles Field		Facility:	Jake Gaither Gymnasium	
Sports:	Baseball		Sports:	n/a	
Category	Rating	Notes	Category	Rating	Notes
<b>1. Fan Amenities</b>			<b>1. Fan Amenities</b>		
ADA	1		ADA	1	
Seating	2		Seating	3	
Concessions	1		Concessions	2	
Parking/Access	2		Parking/Access	2	
Ticketing	1		Ticketing	2	
PA/ Sound	N/A	Needs to be evaluated	PA/ Sound	N/A	Needs to be evaluated
Video/Scoring	1		Video/Scoring	2	
<b>Average</b>	<b>1.33</b>		<b>Average</b>	<b>2.00</b>	
<b>2. Team Amenities</b>			<b>2. Team Amenities</b>		
Surface Playability	2		Surface Playability	1	
Lighting	N/A	Needs to be evaluated	Lighting	2	
Locker Rooms	1		Locker Rooms	1	
Media	1		Media	2	
Game Ops	1		Game Ops	2	
Access	2		Access	3	
<b>Average</b>	<b>1.40</b>		<b>Average</b>	<b>1.83</b>	
<b>3. General</b>			<b>3. General</b>		
Structural	N/A		Structural	N/A	
Maintenance	1		Maintenance	2	
TV	N/A		TV	N/A	Not needed for practice facility
Technology	1		Technology	1	
M/E/P	N/A		M/E/P	N/A	Needs further evaluation
Officials	1		Officials	2	
<b>Average</b>	<b>1</b>		<b>Average</b>	<b>1.66666667</b>	
<b>Overall Average</b>	<b>1.24</b>		<b>Overall Average</b>	<b>1.83</b>	

## Lady Rattler Softball Complex

The field-grading project is underway, and the small facility seems to serve the need at this time. With the University Master Plan calling for this field to be relocated, major upgrades to this facility are not recommended.

## Galimore-Powell Field House

The facility is well below the level of competition that FAMU strives for and expects. All components of the facility need to be upgraded, but the areas in most need of immediate

attention are the weight room and the training room. The rooms are not sized properly to service the number of people in the time available for college sports.

Locker and equipment rooms seem to be of adequate size but also require renovation. The coaching offices are adequate but need to be laid out better. Team meeting rooms need to be added.

Serious consideration needs to be given to keeping this building with a renovation and addition, or scrapping the site and starting with a new facility that would include all components necessary to run Division I football in the proper configuration and size needed to be successful.

Sports:	Lady Rattler Softball Complex		Facility:	Galimore-Powell Field House	
	Softball			Football	
Category	Rating	Notes	Category	Rating	Notes
<b>1. Fan Amenities</b>			<b>1. Fan Amenities</b>		
ADA	2		ADA	N/A	
Seating	3		Seating	N/A	
Concessions	1		Concessions	N/A	
Parking/Access	2		Parking/Access	N/A	
Ticketing	N/A		Ticketing	N/A	
PA/ Sound	N/A	Needs to be evaluated	PA/ Sound	N/A	
Video/Scoring	2		Branding/HOF/Awards	1	
<b>Average</b>	<b>2.00</b>		<b>Average</b>	<b>1.00</b>	
<b>2. Team Amenities</b>			<b>2. Team Amenities</b>		
Surface Playability	3		Weight room	1	Weight room
Lighting	2		Training room	1	
Locker Rooms	1		Locker Rooms	2	
Media	2		Media	1	
Game Ops	2		Offices	1	
Access	3		Access	2	
<b>Average</b>	<b>2.17</b>		<b>Average</b>	<b>1.33</b>	
<b>3. General</b>			<b>3. General</b>		
Structural	N/A		Structural	N/A	
Maintenance	3		Maintenance	2	
TV	N/A		TV	N/A	
Technology	1		Technology	2	
M/E/P	N/A	Press box needs AC	M/E/P	2	
Officials	1		Officials	1	
<b>Average</b>	<b>1.67</b>		<b>Average</b>	<b>1.75</b>	
<b>Overall Average</b>	<b>1.94</b>		<b>Overall Average</b>	<b>1.36</b>	

## Robert "Pete" Griffin Track

The resurfacing project occurring this fall should solve the immediate problems with the track and make it usable for the upcoming track season. This is a viable solution that should work until the track is transplanted to another location per the University Master Plan.

## Rattler Tennis Center

This facility is adequate under normal Division I standards and is easily accessible to student-athletes. A tennis house for storage, meetings and locker facilities would be a nice addition to the tennis center.

Facility:	Pete Griffin Track			Facility:	Rattler Tennis Center	
Sports:	M & W Track and Field			Sports:	M & W Tennis	
Category	Rating	Notes	Category	Rating	Notes	
<b>1. Fan Amenities</b>			<b>1. Fan Amenities</b>			
ADA	2		ADA	2		
Seating	2		Seating	3		
Concessions	1		Concessions	N/A		
Parking/Access	3		Parking/Access	3		
Ticketing	N/A		Ticketing	N/A		
PA/ Sound	N/A	Needs to be evaluated	PA/ Sound	N/A	Needs to be evaluated	
Video/Scoring	1		Video/Scoring	2		
<b>Average</b>	<b>1.80</b>		<b>Average</b>	<b>2.50</b>		
<b>2. Team Amenities</b>			<b>2. Team Amenities</b>			
Surface Playability	4	Upon completion in Dec 2013	Surface Playability	3		
Lighting	N/A	Needs to be evaluated	Lighting	N/A	Needs to be evaluated	
Locker Rooms	1		Locker Rooms	1		
Media	N/A		Media	N/A		
Game Ops	2		Game Ops	3		
Access	3		Access	3		
<b>Average</b>	<b>2.50</b>		<b>Average</b>	<b>2.50</b>		
<b>3. General</b>			<b>3. General</b>			
Structural	N/A		Structural	N/A		
Maintenance	2		Maintenance	3		
TV	N/A		TV	N/A		
Technology	1		Technology	2		
M/E/P	N/A		M/E/P	N/A		
Officials	1		Officials	2		
<b>Average</b>	<b>1.33</b>		<b>Average</b>	<b>2.33</b>		
<b>Overall Average</b>	<b>1.88</b>		<b>Overall Average</b>	<b>2.44</b>		

## **Immediate Facility Needs**

Based on the assessment of FAMU facilities, Collegiate Consulting has developed a list of immediate recommendations as well as associated cost estimates. Our recommendations have taken in to consideration and align with the 2010-2020 Campus Master Plan.

- Bragg Memorial Stadium
  - Upgrade fan amenities, including concessions, restrooms, seating, premium seating, parking, access and a designated area for displaying the history and success of FAMU Football.
  - Conduct a stadium structural evaluation of the steel seating bowl and complete long-term planning for the addition of another 10,000-15,000 seats.
  - Replace the press box, necessary game operations and coaches' booths with a new structure built in the same location, or consider construction on the opposite side of the stadium. This would include a premium club and limited number of suites for revenue generation and donor cultivation.
  - ROM Costs: \$25-40 million
- Football Field House
  - Provide consideration for a new facility or the total gutting of the current facility. Double square footage to adequately meet the needs of the football program and other sports that will use the facility. Other impactful immediate needs would include new paint, carpet, etc.
  - ROM Costs: \$5-8 million
- Moore-Kittles Baseball Complex
  - Address fan amenities and team operations, including covered batting cages, locker rooms and press box. Fan amenities would include restrooms, concessions and new seating.
  - ROM Costs: \$3.5-6 million
- Gaither Gymnasium
  - Consider using the facility to service multiple athletics programs after the renovation of locker room facilities and the competition court. Given the history of the facility and the adequate space available, it is a candidate for renovation at minimal cost.
  - ROM Costs: \$1.6-3.5 million

## **Facility Benchmarking**

Based on the immediate recommendations provided, Collegiate Consulting assessed top-of-the-line facilities in the MEAC, SWAC and identified peer group. The supplemental

information benchmarks football, basketball and baseball facilities, as well as recent football field house upgrades from across the nation.

## Football

FOOTBALL FACILITIES					
INSTITUTION	FACILITY NAME	YEAR BUILT	CAPACITY	ON-CAMPUS	AMENITIES/ RENOVATIONS
Florida A&M University	Bragg Memorial Stadium	1957	25,500	Yes	Press box elevator, advanced scoreboard
Alabama State University	ASU Stadium	2013	26,500	Yes	20 skyboxes, two party terraces, retail space, a restaurant, administration offices
Appalachian State University	Kidd Brewer Stadium	1962	23,150	Yes	Strength & conditioning center, training and academic facilities, widescreen video board, FieldTurf "Revolution" playing surface
Bethune-Cookman University	Municipal Stadium	1988	9,601		Artificial turf
Coastal Carolina University	Brooks Stadium	2003	9,400	Yes	
Eastern Kentucky University	Roy Kidd Stadium	1969	20,000	Yes	Synthetic Turf
Georgia Southern University	Allen E. Paulson Stadium	1984	18,000	Yes	26 private booster boxes, brick garden/façade surrounding scoreboard
Grambling State University	Robinson Stadium	1983	23,200		
Norfolk State University	William "Dick" Price Stadium	1997	30,000	Yes	Two Daktronics video boards
Sam Houston State University	Elliot T. Bowers Stadium	1986	14,000	Yes	Athletics administration offices, learning center
South Carolina State University	Oliver Dawson Stadium	1955	22,000	Yes	
Southern University	Ace Mumford Stadium	1928	28,500	Yes	
Tennessee State University	LP Field	1999	67,800	No	Home of Tennessee Titans (NFL)
University of Central Arkansas	Estes Stadium	1939	8,035	Yes	Artificial turf, state-of-the-art video board, "Bear Hall" luxury suites, indoor training facility
			<b>Average</b>	<b>23,091</b>	



Alabama State University: ASU Stadium



Appalachian State University: Kidd Brewer Stadium



Bethune-Cookman University: Municipal Stadium



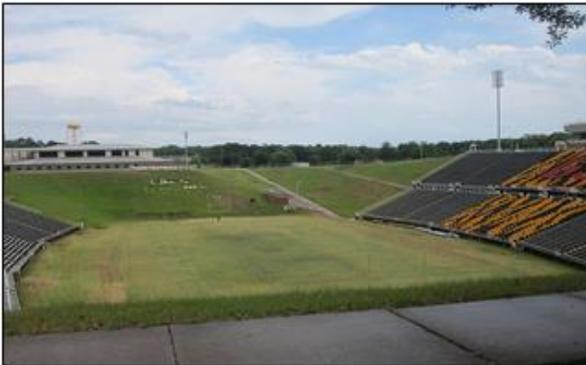
Coastal Carolina University: Brooks Stadium



Eastern Kentucky University: Roy Kidd Stadium



Georgia Southern University: Allen Paulson Stadium



Grambling State University: Robinson Stadium



Norfolk State University: William Dick Price Stadium



Sam Houston State University: Elliot Bowers Stadium



South Carolina State University: Oliver Dawson Stadium



Southern University: Ace Mumford Stadium



Tennessee State University: LP Field (Tennessee Titans)



University of Central Arkansas: Estes Stadium

## Basketball

BASKETBALL FACILITIES					
INSTITUTION	FACILITY NAME	YEAR BUILT	CAPACITY	ON-CAMPUS	AMENITIES/ RENOVATIONS
Florida A&M University	Al Lawson Center	2009	9,639	Yes	Classrooms, a dance studio, computer lab, TV production room, media workroom, hydrotherapy area, examination and treatment area, rehabilitation area
Alabama State University	Dunn-Oliver Acadome		7,400		
Appalachian State University	Holmes Convocation Center		8,325	Yes	Offices, academic laboratories, 300-meter Mondo track
Bethune-Cookman University	Moore Gymnasium	1954	3,000	Yes	
Coastal Carolina University	HTC Center	2012	3,600	Yes	Daktronics videoboard system
Eastern Kentucky University	Alumni Coliseum	1963	6,500	Yes	Four courts in auxiliary gym on east end, athletic offices, indoor and outdoor swimming pools, projection room, training room, weight room
Georgia Southern University	Hanner Fieldhouse	1969	4,358	Yes	
Grambling State University	Hobdy Assembly Center	2007	7,500	Yes	
Norfolk State University	Joseph Echols Hall	1982	6,191	Yes	
Sam Houston State University	Johnson Coliseum	1976	6,110	Yes	
South Carolina State University	Memorial Center	1966	3,200	Yes	
Southern University	F.G. Clark Center	1975	7,500	Yes	
Tennessee State University	Gentry Center	1980	10,500	Yes	
University of Central Arkansas	Farris Center	1972	6,000		
			<b>Average</b>	<b>6,168</b>	



Alabama State University: Dunn-Oliver Acadome



Appalachian State University: Holmes Conv. Center



Bethune-Cookman University: Moore Gymnasium



Coastal Carolina University: HTC Center



Eastern Kentucky University: Alumni Coliseum



Georgia Southern University: Hanner Fieldhouse



Norfolk State University: Joseph Echols Hall



Sam Houston State University: Johnson Coliseum



South Carolina State University: Memorial Center



Southern University: F.G. Clark Center



Tennessee State University: Gentry Center



University of Central Arkansas: Farris Center

## Baseball

BASEBALL FACILITIES					
INSTITUTION	FACILITY NAME	YEAR BUILT	CAPACITY	ON-CAMPUS	AMENITIES/ RENOVATIONS
Florida A&M University	Moore-Kittles Baseball Complex	1983	500	Yes	
Alabama State University	Wheeler-Watkins Baseball Complex	2011		Yes	
Appalachian State University	Beaver Field at Jim & Bettie Smith Stadium	2009	1,000	Yes	FieldTurf playing surface, indoor hitting and pitching facility, clubhouse with flat screen televisions, training room with hydrotherapy station
Bethune-Cookman University	Jackie Robinson Ballpark	1914	4,200	No	
Coastal Carolina University	Charles L. Watson Stadium		2,200	Yes	Practice field, six-mound bullpen
Eastern Kentucky University	Turkey Hughes Field	1960	1,500	Yes	Synthetic infield turf, brick wall backstop
Georgia Southern University	J.I. Clements Stadium	2005	3,000	Yes	Four covered batting cages, large meeting room with kitchen
Grambling State University	Ralph Waldo Emerson Jones Park				
Norfolk State University	Marty L. Miller Field	1997	1,500		
Sam Houston State University	Don Sanders Stadium	2006	1,163	Yes	
South Carolina State University					
Southern University	Lee-Hines Field				
Tennessee State University					
University of Central Arkansas	Bear Stadium	2009	1,000		GeoGreen artificial infield surface, new scoreboard
		<b>Average</b>	<b>1,945</b>		



Alabama State University: Wheeler-Watkins Complex



Appalachian State University: Beaver Field



Bethune-Cookman University: Jackie Robinson Ballpark



Eastern Kentucky University: Turkey Hughes Field



Georgia Southern University: J.I. Clements Field



Norfolk State University: Marty L. Miller Field



Sam Houston State University: Don Sanders Stadium



University of Central Arkansas: Bear Stadium

## Recent Fieldhouse Renovations

Recent Football Facility Additions								
Institution	Building Name	Building Type	Year	Size (Sq. Ft)	Cost (in millions)	Training Facilities	Office Space	Other Amenities
<b>Football Championship Subdivision</b>								
Alabama State University	Houston Markham Football Complex	Football Complex	2011	28,000	\$6	116 lockers; lounge; training room; weight room	15 offices; 2 team meeting rooms; conference room	Academic lab; hospitality room
Coastal Carolina University	Adkins Field House	Athletics Fieldhouse	2010	55,400	\$8.5	Weight room (all sports); locker rooms	Meeting rooms; coach offices (all sports)	
Delaware State University	DSU Strength & Conditioning Center	Athletics Center	2007	17,000	\$5	Weight room (all sports); locker rooms	Offices; ticketing room	Players' lounge
Elon University	Alumni Field House	Athletics Fieldhouse	2009	30,000	n/a	Locker room (FB); training facility; strength & conditioning room	Meeting room (FB); conference room; academic lab; offices	LEED Certified
Furman University	CURRENTLY UNDER CONSTRUCTION	Football Complex	2014	38,000	n/a	Locker rooms	Offices; meeting rooms; "Heritage Hall"	Five-story complex adjacent to stadium
Georgia Southern University	Football Operations Center	Football Complex	2014	50,000	\$10	Strength & conditioning center; locker rooms; training facility	Meeting spaces; offices; equipment room	Hall of Fame exhibit area
Liberty University	Arthur Williams Football Operations Center	Football Complex	2006	48,000	n/a	Strength & conditioning room; locker room	Academic lab; equipment room; offices; video and conference rooms	
Samford University	Cooney Family Fieldhouse	Football Complex	2009	39,400	\$8	Locker room; training room; weight room	Equipment room; coaches' offices; meeting rooms; film room	Players' lounge
<b>Football Bowl Subdivision</b>								
University of Arkansas	Fred W. Smith Football Center	Football Complex	2013	80,000	\$40	Locker room; training room	Meeting rooms; equipment room; academic lab; offices; reception area	Players' lounge
University of Oregon	Hatfield-Dowlin Complex	Football Complex	2013	145,000	\$68*	Fitness centers; weight room; locker rooms;	Meeting rooms; offices; auditoriums	Dining facilities; barber shop; players' lounge; Hall of Fame exhibit

\*Comcast Sportsnet reports \$138 million cost



Alabama State University: Markham Football Complex



Coastal Carolina University: Adkins Field House



Delaware State University: S&C Center



Elon University: Alumni Field House



Georgia Southern University: Football Operations Center



Samford University: Cooney Family Fieldhouse



University of Arkansas: Fred W. Smith Football Center



University of Oregon: Hatfield-Dowlin Complex

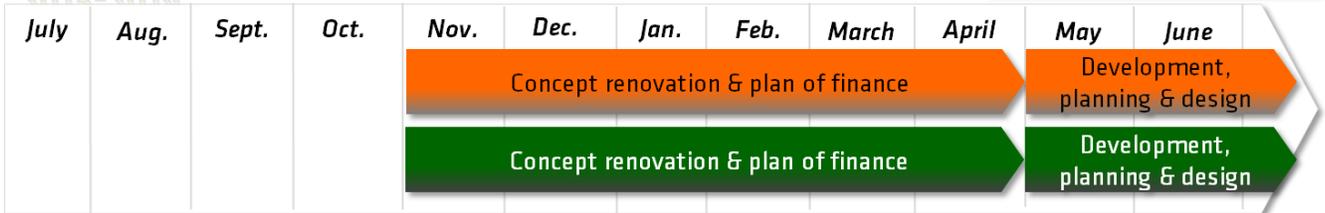
Collegiate Consulting has provided below a timeline of its facilities recommendations.

## Bragg Memorial Stadium & Galimore-Powell Field House

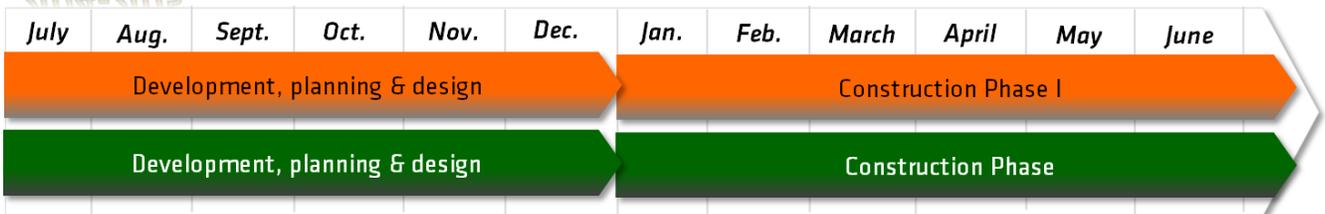
Bragg Memorial Stadium

Galimore-Powell Field House

### 2013-2014



### 2014-2015



### 2015-2016



## Moore-Kittles Field & Jake Gaither Gymnasium

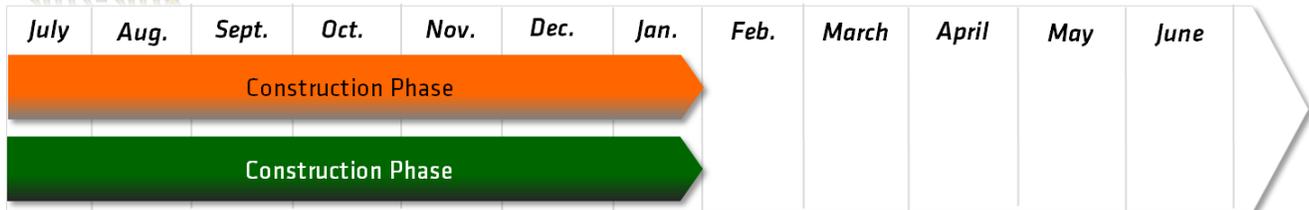
Moore-Kittles Field

Jake Gaither Gymnasium

### 2016-2017



### 2017-2018



## PRO FORMA

A five-year pro forma was developed based on recommendations made in scholarships, sports operations, administrative operations, staffing and salaries. Overall, the FAMU athletic budget would increase from \$10.6 million to \$12.7 million in FY17.

	2012-13	2013-14	2014-15	2015-16	2016-17
Scholarships	\$ 2,663,084	\$ 2,769,607	\$ 3,039,367	\$ 3,346,839	\$ 3,659,970
Sports Operations	\$ 2,175,122	\$ 2,218,624	\$ 2,262,997	\$ 2,308,257	\$ 2,354,422
Administrative Operations	\$ 1,138,594	\$ 1,195,524	\$ 1,225,412	\$ 1,256,047	\$ 1,287,448
Administrative Salaries	\$ 2,263,763	\$ 2,345,573	\$ 2,593,015	\$ 2,676,696	\$ 2,762,657
Coaching Salaries	\$ 2,310,163	\$ 2,379,468	\$ 2,488,187	\$ 2,562,832	\$ 2,639,717
<b>TOTAL</b>	<b>\$ 10,550,725</b>	<b>\$ 10,908,796</b>	<b>\$ 11,608,978</b>	<b>\$ 12,150,671</b>	<b>\$ 12,704,214</b>
<b>Annual Increase</b>		<b>\$ 358,071</b>	<b>\$ 700,182</b>	<b>\$ 541,693</b>	<b>\$ 553,544</b>

## Scholarships

Collegiate Consulting benchmarked FAMU to increase financial aid equivalencies for football, bowling, softball, women's tennis, volleyball and women's track & field/cross country. Softball, women's tennis and volleyball would all reach the NCAA Division I maximum by FY17. The cost of scholarships was also accounted for.

Scholarships	NCAA Maximum	2012-13			2013-14			2014-15			2015-16			2016-17		
		EQUIV	BUDGET		EQUIV	INC.	BUDGET	EQUIV	INC.	BUDGET	EQUIV	INC.	BUDGET	EQUIV	INC.	BUDGET
<b>Men's Sports</b>																
Baseball	11.70	4.97	\$ 103,500	4.97	\$ 4,140	\$ 107,640	4.97	\$ 4,306	\$ 111,946	4.97	\$ 4,478	\$ 116,423	4.97	\$ 4,657	\$ 121,080	
Basketball	13.00	13.00	\$ 259,656	13.00	\$ 10,386	\$ 270,042	13.00	\$ 10,802	\$ 280,844	13.00	\$ 11,234	\$ 292,078	13.00	\$ 11,683	\$ 303,761	
Football	63.00	43.80	\$ 885,839	43.80	\$ 35,434	\$ 921,273	47.00	\$ 106,851	\$1,028,123	51.00	\$ 132,125	\$ 1,160,248	55.00	\$ 141,050	\$ 1,301,298	
Golf	4.50	2.41	\$ 58,000	2.41	\$ 2,320	\$ 60,320	2.41	\$ 2,413	\$ 62,733	2.41	\$ 2,509	\$ 65,242	2.41	\$ 2,610	\$ 67,852	
Tennis	4.50	3.85	\$ 105,934	3.85	\$ 4,237	\$ 110,171	3.85	\$ 4,407	\$ 114,578	3.85	\$ 4,583	\$ 119,161	3.85	\$ 4,766	\$ 123,928	
XC/Track & Field	12.60	7.00	\$ 177,992	7.00	\$ 7,120	\$ 185,112	7.00	\$ 7,404	\$ 192,516	7.00	\$ 7,701	\$ 200,217	7.00	\$ 8,009	\$ 208,225	
<b>Men's Total</b>	<b>109.30</b>	<b>75.03</b>	<b>\$ 1,590,921</b>	<b>75.03</b>	<b>\$ 63,637</b>	<b>\$ 1,654,558</b>	<b>78.23</b>	<b>\$ 136,182</b>	<b>\$1,790,740</b>	<b>82.23</b>	<b>\$ 162,629</b>	<b>\$ 1,953,369</b>	<b>86.23</b>	<b>\$ 172,775</b>	<b>\$ 2,126,144</b>	
<b>Women's Sports</b>																
Basketball	15.00	15.00	\$ 298,031	15.00	\$ 11,921	\$ 309,952	15.00	\$ 12,398	\$ 322,350	15.00	\$ 12,894	\$ 335,244	15.00	\$ 13,410	\$ 348,654	
Bowling	5.00	2.89	\$ 63,255	2.89	\$ 2,530	\$ 65,785	2.89	\$ 2,631	\$ 68,417	3.00	\$ 5,445	\$ 73,862	3.25	\$ 9,356	\$ 83,217	
Softball	12.00	9.14	\$ 201,372	9.14	\$ 8,055	\$ 209,427	10.00	\$ 28,871	\$ 238,298	11.00	\$ 34,315	\$ 272,612	12.00	\$ 36,679	\$ 309,291	
Tennis	8.00	5.00	\$ 118,138	5.00	\$ 4,726	\$ 122,864	6.00	\$ 30,470	\$ 153,334	7.00	\$ 32,711	\$ 186,045	8.00	\$ 35,083	\$ 221,128	
Volleyball	12.00	10.00	\$ 150,951	10.00	\$ 6,038	\$ 156,989	11.00	\$ 22,606	\$ 179,595	12.00	\$ 24,164	\$ 203,759	12.00	\$ 8,150	\$ 211,910	
XC/Track & Field	18.00	11.34	\$ 240,416	11.34	\$ 9,617	\$ 250,033	12.50	\$ 36,601	\$ 286,634	13.50	\$ 35,313	\$ 321,947	14.50	\$ 37,680	\$ 359,626	
<b>Women's Total</b>	<b>70.00</b>	<b>53.37</b>	<b>\$ 1,072,163</b>	<b>53.37</b>	<b>\$ 42,887</b>	<b>\$ 1,115,050</b>	<b>57.39</b>	<b>\$ 133,578</b>	<b>\$1,248,627</b>	<b>61.50</b>	<b>\$ 144,842</b>	<b>\$ 1,393,469</b>	<b>64.75</b>	<b>\$ 140,357</b>	<b>\$ 1,533,826</b>	
<b>Grand Total</b>	<b>179.30</b>	<b>128.40</b>	<b>\$ 2,663,084</b>	<b>128.40</b>	<b>\$ 106,523</b>	<b>\$ 2,769,607</b>	<b>135.62</b>	<b>\$ 269,760</b>	<b>\$3,039,367</b>	<b>143.73</b>	<b>\$ 307,471</b>	<b>\$ 3,346,839</b>	<b>150.98</b>	<b>\$ 313,132</b>	<b>\$ 3,659,970</b>	

## Sports Operating Budget

Collegiate Consulting projected sports operating expenses would increase by less than \$180,000 over the next five years. Football would witness the highest increase, to more than \$985,000. All sports would see an increase in expenditures.



# Collegiate Consulting Report

Operating Budget	2012-13		2013-14		2014-15		2015-16		2016-17	
	BUDGET	INC.	BUDGET	INC.	BUDGET	INC.	BUDGET	INC.	BUDGET	
<b>Men's Sports</b>										
Baseball	\$ 114,754	\$ 2,295	\$ 117,049	\$ 2,341	\$ 119,390	\$ 2,388	\$ 121,778	\$ 2,436	\$ 124,213	
Basketball	\$ 335,882	\$ 6,718	\$ 342,600	\$ 6,852	\$ 349,452	\$ 6,989	\$ 356,441	\$ 7,129	\$ 363,569	
Football	\$ 910,239	\$ 18,205	\$ 928,444	\$ 18,569	\$ 947,013	\$ 18,940	\$ 965,953	\$ 19,319	\$ 985,272	
Golf	\$ 40,342	\$ 807	\$ 41,149	\$ 823	\$ 41,972	\$ 839	\$ 42,811	\$ 856	\$ 43,667	
Tennis	\$ 50,405	\$ 1,008	\$ 51,413	\$ 1,028	\$ 52,441	\$ 1,049	\$ 53,490	\$ 1,070	\$ 54,560	
XC/Track & Field	\$ 63,136	\$ 1,263	\$ 64,399	\$ 1,288	\$ 65,687	\$ 1,314	\$ 67,000	\$ 1,340	\$ 68,340	
<b>Women's Sports</b>										
Basketball	\$ 199,881	\$ 3,998	\$ 203,879	\$ 4,078	\$ 207,956	\$ 4,159	\$ 212,115	\$ 4,242	\$ 216,358	
Bowling	\$ 52,719	\$ 1,054	\$ 53,773	\$ 1,075	\$ 54,849	\$ 1,097	\$ 55,946	\$ 1,119	\$ 57,065	
Softball	\$ 160,463	\$ 3,209	\$ 163,672	\$ 3,273	\$ 166,946	\$ 3,339	\$ 170,285	\$ 3,406	\$ 173,690	
Tennis	\$ 64,041	\$ 1,281	\$ 65,322	\$ 1,306	\$ 66,628	\$ 1,333	\$ 67,961	\$ 1,359	\$ 69,320	
Volleyball	\$ 97,224	\$ 1,944	\$ 99,168	\$ 1,983	\$ 101,152	\$ 2,023	\$ 103,175	\$ 2,063	\$ 105,238	
XC/Track & Field	\$ 86,036	\$ 1,721	\$ 87,757	\$ 1,755	\$ 89,512	\$ 1,790	\$ 91,302	\$ 1,826	\$ 93,128	
<b>Total Amount</b>	<b>\$ 2,175,122</b>	<b>\$ 39,837</b>	<b>\$ 2,218,624</b>	<b>\$ 40,634</b>	<b>\$ 2,262,997</b>	<b>\$ 41,447</b>	<b>\$ 2,308,257</b>	<b>\$ 42,276</b>	<b>\$ 2,354,422</b>	

## Administration Operating Budget

Based on the administrative operating budget provided by FAMU, Collegiate Consulting projected a slight increase in the majority of the administrative budget line items. The overall administrative operating budget would increase from \$1.13 million to \$1.29 million over the course of five years.

Administration Operations	2012-13		2013-14		2014-15		2015-16		2016-17	
	BUDGET	INC.	BUDGET	INC.	BUDGET	INC.	BUDGET	INC.	BUDGET	
<b>Administrative</b>										
Business Office	\$ 276,113	\$ 13,806	\$ 289,919	\$ 7,248	\$ 297,167	\$ 7,429	\$ 304,596	\$ 7,615	\$ 312,211	
Coaches Show	\$ 12,000	\$ 600	\$ 12,600	\$ 315	\$ 12,915	\$ 323	\$ 13,238	\$ 331	\$ 13,569	
Reserve Physical Plant	\$ 25,000	\$ 1,250	\$ 26,250	\$ 656	\$ 26,906	\$ 673	\$ 27,579	\$ 689	\$ 28,268	
Compliance Academic Advisor	\$ 61,000	\$ 3,050	\$ 64,050	\$ 1,601	\$ 65,651	\$ 1,641	\$ 67,293	\$ 1,682	\$ 68,975	
Athletic Director	\$ 30,000	\$ 1,500	\$ 31,500	\$ 788	\$ 32,288	\$ 807	\$ 33,095	\$ 827	\$ 33,922	
Ticket Office	\$ 45,000	\$ 2,250	\$ 47,250	\$ 1,181	\$ 48,431	\$ 1,211	\$ 49,642	\$ 1,241	\$ 50,883	
Facilities	\$ 85,000	\$ 4,250	\$ 89,250	\$ 2,231	\$ 91,481	\$ 2,287	\$ 93,768	\$ 2,344	\$ 96,112	
Transportation	\$ 75,000	\$ 3,750	\$ 78,750	\$ 1,969	\$ 80,719	\$ 2,018	\$ 82,737	\$ 2,068	\$ 84,805	
Games Operations	\$ 65,000	\$ 3,250	\$ 68,250	\$ 1,706	\$ 69,956	\$ 1,749	\$ 71,705	\$ 1,793	\$ 73,498	
MEAC	\$ 47,000	\$ 2,350	\$ 49,350	\$ 1,234	\$ 50,584	\$ 1,265	\$ 51,848	\$ 1,296	\$ 53,145	
Awards	\$ 15,000	\$ 750	\$ 15,750	\$ 394	\$ 16,144	\$ 404	\$ 16,547	\$ 414	\$ 16,961	
Sports Information	\$ 95,000	\$ 4,750	\$ 99,750	\$ 2,494	\$ 102,244	\$ 2,556	\$ 104,800	\$ 2,620	\$ 107,420	
Marketing	\$ 75,000	\$ 3,750	\$ 78,750	\$ 1,969	\$ 80,719	\$ 2,018	\$ 82,737	\$ 2,068	\$ 84,805	
Athletic Training	\$ 232,481	\$ 11,624	\$ 244,105	\$ 6,103	\$ 250,208	\$ 6,255	\$ 256,463	\$ 6,412	\$ 262,874	
<b>Total Operations</b>	<b>\$ 1,138,594</b>	<b>\$ 41,274</b>	<b>\$ 1,195,524</b>	<b>\$ 21,669</b>	<b>\$ 1,225,412</b>	<b>\$ 22,211</b>	<b>\$ 1,256,047</b>	<b>\$ 22,766</b>	<b>\$ 1,287,448</b>	

## Administration Salaries

Collegiate Consulting projected an annual 3% increase for current FAMU positions. The new positions recommended by Collegiate Consulting were also added (in italics). Current vacant positions were noted. It is important to note that for the ticket sales positions, Collegiate Consulting recommends that FAMU outsource ticket sales and thus



# Collegiate Consulting Report

add personnel without adding salary expenditures to the bottom line. Overall, administrative salaries would increase from \$2.2 million to \$2.7 million over the five years.

Position	ADMINISTRATIVE SALARIES									
	2012-13	2013-14		2014-15		2015-16		2016-17		
		INC.	BUDGET	INC.	BUDGET	INC.	BUDGET	INC.	BUDGET	
<b>Administration</b>										
Athletic Director*	\$ 200,000	\$ 6,000	\$ 206,000	\$ 6,180	\$ 212,180	\$ 6,365	\$ 218,545	\$ 6,556	\$ 225,102	
Senior Secretary	\$ 29,791	\$ 894	\$ 30,685	\$ 921	\$ 31,605	\$ 948	\$ 32,553	\$ 977	\$ 33,530	
Office Assistant	\$ 26,780	\$ 803	\$ 27,583	\$ 828	\$ 28,411	\$ 852	\$ 29,263	\$ 878	\$ 30,141	
Office Assistant*	\$ 21,126	\$ 634	\$ 21,760	\$ 653	\$ 22,413	\$ 672	\$ 23,085	\$ 693	\$ 23,777	
<b>Internal Operations</b>										
Associate AD - Internal/Facilities	\$ 114,330	\$ 3,430	\$ 117,760	\$ 3,533	\$ 121,293	\$ 3,639	\$ 124,931	\$ 3,748	\$ 128,679	
Assistant AD - Operations	\$ 55,998	\$ 1,680	\$ 57,678	\$ 1,730	\$ 59,408	\$ 1,782	\$ 61,191	\$ 1,836	\$ 63,026	
Driver	\$ 34,989	\$ 1,050	\$ 36,039	\$ 1,081	\$ 37,120	\$ 1,114	\$ 38,233	\$ 1,147	\$ 39,380	
Equipment Manager	\$ 37,080	\$ 1,112	\$ 38,192	\$ 1,146	\$ 39,338	\$ 1,180	\$ 40,518	\$ 1,216	\$ 41,734	
Assistant Equipment Manager	\$ 32,798	\$ 984	\$ 33,782	\$ 1,013	\$ 34,795	\$ 1,044	\$ 35,839	\$ 1,075	\$ 36,914	
Maintenance/Grounds	\$ 31,930	\$ 958	\$ 32,888	\$ 987	\$ 33,875	\$ 1,016	\$ 34,891	\$ 1,047	\$ 35,937	
Maintenance/Grounds*	\$ 22,660	\$ 680	\$ 23,340	\$ 700	\$ 24,040	\$ 721	\$ 24,761	\$ 743	\$ 25,504	
<b>External Operations</b>										
Assistant (Associate) AD - Marketing	\$ 56,000	\$ 1,680	\$ 57,680	\$ 1,730	\$ 59,410	\$ 1,782	\$ 61,193	\$ 1,836	\$ 63,028	
Marketing Coordinator*	\$ 33,580	\$ 5,855	\$ 39,435	\$ 5,855	\$ 45,290	\$ 5,855	\$ 51,145	\$ 5,855	\$ 57,000	
Marketing/Events Specialist	\$ 35,804	\$ 1,074	\$ 36,878	\$ 1,106	\$ 37,984	\$ 1,140	\$ 39,124	\$ 1,174	\$ 40,298	
<b>Sports Information</b>										
Sports Information Director	\$ 55,123	\$ 1,654	\$ 56,777	\$ 1,703	\$ 58,480	\$ 1,754	\$ 60,234	\$ 1,807	\$ 62,041	
Assistant SID	\$ 34,629	\$ 1,039	\$ 35,668	\$ 1,070	\$ 36,738	\$ 1,102	\$ 37,840	\$ 1,135	\$ 38,975	
Sports Information GA (transition to FT in 3 years)	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000	\$ 840	\$ 28,840	\$ 865	\$ 29,705	
<b>Academics/Compliance</b>										
Assistant (Associate) AD - Compliance	\$ 51,000	\$ 1,530	\$ 52,530	\$ 1,576	\$ 54,106	\$ 1,623	\$ 55,729	\$ 1,672	\$ 57,401	
Compliance Coordinator	\$ 40,000	\$ 1,200	\$ 41,200	\$ 1,236	\$ 42,436	\$ 1,273	\$ 43,709	\$ 1,311	\$ 45,020	
Compliance Coordinator*	\$ 35,000	\$ 1,050	\$ 36,050	\$ 1,082	\$ 37,132	\$ 1,114	\$ 38,245	\$ 1,147	\$ 39,393	
Compliance Coordinator		\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 1,050	\$ 36,050	\$ 1,082	\$ 37,132	
Head Athletic Advisor*	\$ 51,231	\$ 1,537	\$ 52,768	\$ 1,583	\$ 54,351	\$ 1,631	\$ 55,981	\$ 1,679	\$ 57,661	
Academic Advisor	\$ 38,500	\$ 1,155	\$ 39,655	\$ 1,190	\$ 40,845	\$ 1,225	\$ 42,070	\$ 1,262	\$ 43,332	
Academic Advisor	\$ 35,000	\$ 1,050	\$ 36,050	\$ 1,082	\$ 37,132	\$ 1,114	\$ 38,245	\$ 1,147	\$ 39,393	
Academic Advisor GA		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Business Office</b>										
Assistant (Associate) AD - Business/Finance	\$ 78,058	\$ 2,342	\$ 80,400	\$ 2,412	\$ 82,812	\$ 2,484	\$ 85,296	\$ 2,559	\$ 87,855	
Business/Finance Assistant	\$ 62,960	\$ 1,889	\$ 64,849	\$ 1,945	\$ 66,794	\$ 2,004	\$ 68,798	\$ 2,064	\$ 70,862	
Ticket Office Manager	\$ 39,113	\$ 1,173	\$ 40,286	\$ 1,209	\$ 41,495	\$ 1,245	\$ 42,740	\$ 1,282	\$ 44,022	
Ticket Office Assistant*	\$ 31,336	\$ 940	\$ 32,276	\$ 968	\$ 33,244	\$ 997	\$ 34,242	\$ 1,027	\$ 35,269	
Ticket Office Assistant	\$ 31,115	\$ 933	\$ 32,048	\$ 961	\$ 33,010	\$ 990	\$ 34,000	\$ 1,020	\$ 35,020	
Cashier		\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 900	\$ 30,900	\$ 927	\$ 31,827	
Coordinator	\$ 48,410	\$ 1,452	\$ 49,862	\$ 1,496	\$ 51,358	\$ 1,541	\$ 52,899	\$ 1,587	\$ 54,486	
Coordinator	\$ 43,000	\$ 1,290	\$ 44,290	\$ 1,329	\$ 45,619	\$ 1,369	\$ 46,987	\$ 1,410	\$ 48,397	
<b>Athletic Training</b>										
Head Athletic Trainer (Trainer #1)	\$ 51,178	\$ 1,535	\$ 52,713	\$ 1,581	\$ 54,295	\$ 1,629	\$ 55,924	\$ 1,678	\$ 57,601	
Associate Athletic Trainer (Trainer #2)	\$ 41,544	\$ 1,246	\$ 42,790	\$ 1,284	\$ 44,074	\$ 1,322	\$ 45,396	\$ 1,362	\$ 46,758	
Assistant Athletic Trainer (Trainer #3)	\$ 37,500	\$ 1,125	\$ 38,625	\$ 1,159	\$ 39,784	\$ 1,194	\$ 40,977	\$ 1,229	\$ 42,207	
Assistant Athletic Trainer (Trainer #4)	\$ 37,500	\$ 1,125	\$ 38,625	\$ 1,159	\$ 39,784	\$ 1,194	\$ 40,977	\$ 1,229	\$ 42,207	
Assistant Athletic Trainer (Trainer #5)		\$ -	\$ -	\$ 37,500	\$ 37,500	\$ 1,125	\$ 38,625	\$ 1,159	\$ 39,784	
<b>Strength &amp; Conditioning</b>										
Director of Strength & Conditioning (S&C Coach)	\$ 52,000	\$ 1,560	\$ 53,560	\$ 1,607	\$ 55,167	\$ 1,655	\$ 56,822	\$ 1,705	\$ 58,526	
Assistant Director of S&C (Asst. Coach)	\$ 36,000	\$ 1,080	\$ 37,080	\$ 1,112	\$ 38,192	\$ 1,146	\$ 39,338	\$ 1,180	\$ 40,518	
Assistant Director of S&C (Asst. Coach)	\$ 33,700	\$ 1,011	\$ 34,711	\$ 1,041	\$ 35,752	\$ 1,073	\$ 36,825	\$ 1,105	\$ 37,930	
Assistant Director of S&C (Asst. Coach)*	\$ 31,300	\$ 6,700	\$ 38,000	\$ 1,140	\$ 39,140	\$ 1,174	\$ 40,314	\$ 1,209	\$ 41,524	
Assistant Director of S&C (Asst. Coach)		\$ -	\$ -	\$ 31,300	\$ 31,300	\$ 939	\$ 32,239	\$ 967	\$ 33,206	
<b>TOTAL SALARY</b>	<b>\$ 1,728,063</b>	<b>\$ 62,450</b>	<b>\$ 1,790,513</b>	<b>\$ 188,887</b>	<b>\$ 1,979,401</b>	<b>\$ 63,878</b>	<b>\$ 2,043,279</b>	<b>\$ 65,619</b>	<b>\$ 2,108,898</b>	
<b>BENEFITS (31%)</b>	<b>\$ 535,700</b>	<b>\$ 19,360</b>	<b>\$ 555,059</b>	<b>\$ 58,555</b>	<b>\$ 613,614</b>	<b>\$ 19,802</b>	<b>\$ 633,417</b>	<b>\$ 20,342</b>	<b>\$ 653,758</b>	
<b>TOTAL SALARY &amp; BENEFITS</b>	<b>\$ 2,263,763</b>	<b>\$ 81,810</b>	<b>\$ 2,345,573</b>	<b>\$ 247,442</b>	<b>\$ 2,593,015</b>	<b>\$ 83,681</b>	<b>\$ 2,676,696</b>	<b>\$ 85,961</b>	<b>\$ 2,762,657</b>	

\*Vacant position

## **Coaching Salaries**

Collegiate Consulting recommends the addition of graduate assistant positions for softball and volleyball. The volleyball GA would transition to a full-time assistant after three years. For all current positions, an annual 3% increase was calculated (with benefits). Overall, coach salary expenditures would increase from \$2.3 million to \$2.6 million by FY17.



# Collegiate Consulting Report

COACHES' SALARIES									
Position	2012-13	2013-14		2014-15		2015-16		2016-17	
	Salary	INC.	BUDGET	INC.	BUDGET	INC.	BUDGET	INC.	BUDGET
<b>Football</b>									
Head Coach	\$ 226,000	\$ 6,780	\$ 232,780	\$ 6,983	\$ 239,763	\$ 7,193	\$ 246,956	\$ 7,409	\$ 254,365
Defensive Coordinator	\$ 71,000	\$ 2,130	\$ 73,130	\$ 2,194	\$ 75,324	\$ 2,260	\$ 77,584	\$ 2,328	\$ 79,911
Offensive Coordinator	\$ 81,000	\$ 2,430	\$ 83,430	\$ 2,503	\$ 85,933	\$ 2,578	\$ 88,511	\$ 2,655	\$ 91,166
Assistant Coach	\$ 72,500	\$ 2,175	\$ 74,675	\$ 2,240	\$ 76,915	\$ 2,307	\$ 79,223	\$ 2,377	\$ 81,599
Assistant Coach	\$ 66,000	\$ 1,980	\$ 67,980	\$ 2,039	\$ 70,019	\$ 2,101	\$ 72,120	\$ 2,164	\$ 74,284
Assistant Coach	\$ 57,000	\$ 1,710	\$ 58,710	\$ 1,761	\$ 60,471	\$ 1,814	\$ 62,285	\$ 1,869	\$ 64,154
Assistant Coach	\$ 51,000	\$ 1,530	\$ 52,530	\$ 1,576	\$ 54,106	\$ 1,623	\$ 55,729	\$ 1,672	\$ 57,401
Assistant Coach	\$ 44,000	\$ 1,320	\$ 45,320	\$ 1,360	\$ 46,680	\$ 1,400	\$ 48,080	\$ 1,442	\$ 49,522
Assistant Coach	\$ 33,000	\$ 990	\$ 33,990	\$ 1,020	\$ 35,010	\$ 1,050	\$ 36,060	\$ 1,082	\$ 37,142
Assistant Coach (OPS)	\$ 25,000	\$ 750	\$ 25,750	\$ 773	\$ 26,523	\$ 796	\$ 27,318	\$ 820	\$ 28,138
<b>Men's Basketball</b>									
Head Coach	\$ 150,000	\$ 4,500	\$ 154,500	\$ 4,635	\$ 159,135	\$ 4,774	\$ 163,909	\$ 4,917	\$ 168,826
Assistant Coach	\$ 61,000	\$ 1,830	\$ 62,830	\$ 1,885	\$ 64,715	\$ 1,941	\$ 66,656	\$ 2,000	\$ 68,656
Assistant Coach	\$ 51,000	\$ 1,530	\$ 52,530	\$ 1,576	\$ 54,106	\$ 1,623	\$ 55,729	\$ 1,672	\$ 57,401
Assistant Coach (OPS)	\$ 35,000	\$ 1,050	\$ 36,050	\$ 1,082	\$ 37,132	\$ 1,114	\$ 38,245	\$ 1,147	\$ 39,393
<b>Women's Basketball</b>									
Head Coach	\$ 91,000	\$ 2,730	\$ 93,730	\$ 2,812	\$ 96,542	\$ 2,896	\$ 99,438	\$ 2,983	\$ 102,421
Assistant Coach	\$ 55,000	\$ 1,650	\$ 56,650	\$ 1,700	\$ 58,350	\$ 1,750	\$ 60,100	\$ 1,803	\$ 61,903
Assistant Coach	\$ 46,000	\$ 1,380	\$ 47,380	\$ 1,421	\$ 48,801	\$ 1,464	\$ 50,265	\$ 1,508	\$ 51,773
Assistant Coach (OPS)	\$ 30,000	\$ 900	\$ 30,900	\$ 927	\$ 31,827	\$ 955	\$ 32,782	\$ 983	\$ 33,765
<b>Baseball</b>									
Head Coach	\$ 65,000	\$ 1,950	\$ 66,950	\$ 2,009	\$ 68,959	\$ 2,069	\$ 71,027	\$ 2,131	\$ 73,158
Assistant Coach	\$ 25,000	\$ 750	\$ 25,750	\$ 773	\$ 26,523	\$ 796	\$ 27,318	\$ 820	\$ 28,138
<b>Softball</b>									
Head Coach	\$ 58,170	\$ 1,745	\$ 59,915	\$ 1,797	\$ 61,713	\$ 1,851	\$ 63,564	\$ 1,907	\$ 65,471
Assistant Coach	\$ 31,000	\$ 930	\$ 31,930	\$ 958	\$ 32,888	\$ 987	\$ 33,875	\$ 1,016	\$ 34,891
Softball GA		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Men's &amp; Women's Cross Country/Track &amp; Field</b>									
Head Coach	\$ 65,000	\$ 1,950	\$ 66,950	\$ 2,009	\$ 68,959	\$ 2,069	\$ 71,027	\$ 2,131	\$ 73,158
Assistant Coach (OPS)	\$ 8,760	\$ 263	\$ 9,023	\$ 271	\$ 9,293	\$ 279	\$ 9,572	\$ 287	\$ 9,859
Head Coach	\$ 66,000	\$ 1,980	\$ 67,980	\$ 2,039	\$ 70,019	\$ 2,101	\$ 72,120	\$ 2,164	\$ 74,284
Assistant Coach (OPS)	\$ 8,760	\$ 263	\$ 9,023	\$ 271	\$ 9,293	\$ 279	\$ 9,572	\$ 287	\$ 9,859
<b>Men's Golf</b>									
Head Coach (OPS)	\$ 20,076	\$ 602	\$ 20,678	\$ 620	\$ 21,299	\$ 639	\$ 21,938	\$ 658	\$ 22,596
Assistant Coach (OPS)	\$ 9,600	\$ 288	\$ 9,888	\$ 297	\$ 10,185	\$ 306	\$ 10,490	\$ 315	\$ 10,805
<b>Women's Bowling</b>									
Head Coach (PT)	\$ 12,000	\$ 360	\$ 12,360	\$ 371	\$ 12,731	\$ 382	\$ 13,113	\$ 393	\$ 13,506
<b>Men's Tennis</b>									
Head Coach (OPS)	\$ 20,076	\$ 602	\$ 20,678	\$ 620	\$ 21,299	\$ 639	\$ 21,938	\$ 658	\$ 22,596
<b>Women's Tennis</b>									
Head Coach	\$ 53,610	\$ 1,608	\$ 55,218	\$ 1,657	\$ 56,875	\$ 1,706	\$ 58,581	\$ 1,757	\$ 60,339
Assistant Coach (OPS)	\$ 8,640	\$ 259	\$ 8,899	\$ 267	\$ 9,166	\$ 275	\$ 9,441	\$ 283	\$ 9,724
<b>Volleyball</b>									
Head Coach	\$ 57,651	\$ 1,730	\$ 59,381	\$ 1,781	\$ 61,162	\$ 1,835	\$ 62,997	\$ 1,890	\$ 64,887
Assistant Coach (OPS)	\$ 8,640	\$ 259	\$ 8,899	\$ 267	\$ 9,166	\$ 275	\$ 9,441	\$ 283	\$ 9,724
Volleyball GA (Transition to FT in 3 years)		\$ -	\$ -	\$ 28,500	\$ 28,500	\$ 855	\$ 29,355	\$ 881	\$ 30,236
<b>TOTAL SALARY</b>	<b>\$ 1,763,483</b>	<b>\$ 52,904</b>	<b>\$ 1,816,387</b>	<b>\$ 82,992</b>	<b>\$ 1,899,379</b>	<b>\$ 56,981</b>	<b>\$ 1,956,360</b>	<b>\$ 58,691</b>	<b>\$ 2,015,051</b>
<b>BENEFITS (31%)</b>	<b>\$ 546,680</b>	<b>\$ 16,400</b>	<b>\$ 563,080</b>	<b>\$ 25,727</b>	<b>\$ 588,808</b>	<b>\$ 17,664</b>	<b>\$ 606,472</b>	<b>\$ 18,194</b>	<b>\$ 624,666</b>
<b>TOTAL SALARY + BENEFITS</b>	<b>\$ 2,310,163</b>	<b>\$ 69,305</b>	<b>\$ 2,379,468</b>	<b>\$ 108,719</b>	<b>\$ 2,488,187</b>	<b>\$ 74,646</b>	<b>\$ 2,562,832</b>	<b>\$ 76,885</b>	<b>\$ 2,639,717</b>

\*New Position

## APPENDIX A: THE FLUTIE EFFECT

April 29, 2013

In a new study, Douglas J. Chung finds that when a college goes from good to great on the football field or basketball court, undergraduate applications increase dramatically. Chung discusses the so-called “Flutie Effect” in this story, which first appeared on the HBS Working Knowledge website.

BY SEAN SILVERTHORNE

Boston College’s greatest marketing campaign lasted about six seconds.

It’s called the “Flutie Effect.” In a 1984 game against the University of Miami, BC quarterback Doug Flutie threw a last-second “Hail Mary” pass 48 yards that was miraculously caught for a game-winning touchdown—a climactic capper on one of the most exciting college football games ever.

The play put BC on the map for college aspirants. In two years, applications had shot up 30 percent.

Ever since, marketing experts and school deans have acknowledged the power of the Flutie Effect’s ability to transfer a successful collegiate athletic program into a hot ticket for admission. Georgetown University applications multiplied 45 percent between 1983 and 1986 following a surge of basketball success. Northwestern University applications advanced 21 percent after winning the Big Ten Championship in football.

“The primary form of mass media advertising by academic institutions in the United States is, arguably, through their athletic programs,” says Harvard Business School Assistant Professor of marketing Doug J. Chung.

Oddly, little academic research has been done on the subject. And even some BC administrators would rather credit educational excellence than a gridiron miracle for its popularity among high-school graduates.

Enter Chung, whose recent research paper, *The Dynamic Advertising Effect of Collegiate Athletics*, shows how on-field heroics can benefit schools by increasing both the quantity and the quality of students they can expect to attract.

His findings include:

- When a school rises from mediocre to great on the gridiron, applications increase by 18.7 percent.

- To attain similar effects, a school has to either lower tuition by 3.8 percent or increase the quality of its education by recruiting higher-quality faculty, who are paid 5 percent more than their average peers in the academic labor market.
- Students with lower-than-average SAT scores tended to have a stronger preference for schools known for athletic success, while students with higher SAT scores preferred institutions with greater academic quality. Also, students with lower academic prowess valued the success of intercollegiate athletics for longer periods of time than the high SAT achievers.
- Even students with high SAT scores are significantly affected by athletic success—one of the biggest surprises from the research, Chung says.
- Schools become more academically selective with athletic success.

Although a boost in applications is a good outcome, there are a variety of other reasons why schools invest in sports. A primary reason, says Chung, is to further the NCAA's commitment to diversity and morale. Schools also build sports programs because it can be financially beneficial to do so—intercollegiate sporting events generated an estimated \$2 billion in revenue and \$1 billion in profit in 2010. Winning programs prosper in diverse ways including ticket and product sales, alumni donations, and TV contracts. Chung is currently studying the effect of winning on revenues.

The rise in application interest, the subject of the current research, is probably the tertiary reason. "I am hesitant to say schools choose to invest in athletics just because of the spillover effect into academics," Chung says.

Why would sports success spark greater admissions interest, even among academically superior students? Although not part of the study, Chung guesses that a school's fame in athletics increases general awareness of those institutions—brand advertising, if you will. Another reason: sports-heavy American culture. Prospective students might find it appealing to be part of a college's social whirl around a winning program.

Chung was naturally attracted to the research because the Flutie game was the first American football game he'd ever watched. "I saw this game live on TV with my father when I was growing up in Kansas," he says, "and have been a big fan ever since."

#### About the author

Sean Silverthorne is editor-in-chief of Harvard Business School Working Knowledge.

## APPENDIX B: FLORIDA GULF COAST UNIVERSITY RIDES THE WAVE TO NATIONAL PROMINENCE

When people ask you where FGCU is, just tell them Dunk City, Florida.  
-- Official Twitter account of Florida Gulf Coast University at 8:44 p.m. last Friday.

DUNK CITY, Fla. -- Florida Gulf Coast coach Dave Tollett fired up his computer the morning after the Eagles became the first No. 15 seed to reach the Sweet 16 in the NCAA men's basketball tournament. Page after page of unopened e-mails greeted him.

"Four hundred eighty-nine," Tollett said, smiling.

That might not seem so unusual, except that Tollett coaches FGCU's baseball team. The bulk of those e-mails came from high school players or their parents. Across the nation, they had watched on television as the Eagles dunked their way to wins against Georgetown and San Diego State. They had seen the photos of FGCU students marching from their dorms for an impromptu beach party. Less than three days since the basketball team from a relatively anonymous directional school in southwest Florida took the court against Georgetown in Philadelphia, seemingly everyone wanted to play in that magical place known as Dunk City -- regardless of sport. "In 72 hours," Tollett said, "the university has changed."

As the men's basketball Eagles prepare to continue their ride Friday night against No. 3-seed Florida in Arlington, Texas, FGCU athletic director Ken Kavanagh and his staff must make the most of a once-in-a-lifetime chance to raise awareness of the athletic department and the school. "This is our 15 minutes," said Denise Anderson Da Silveira, the director of corporate partnerships and marketing for FGCU athletics. "Now we've got to capitalize on it."

Da Silveira's daughter works as a media buyer in Chicago. On Monday morning, she called to check on her suddenly very busy mother. "She said, 'Mom, do you have a handle on this?'" Da Silveira said. Indeed, everyone in the department seemed to be managing the Eagles' sudden fame. The moment FGCU point guard Brett Comer tossed a no-he-didn't-just-do-that alley-oop to Chase Fieler in the waning minutes of the Georgetown game, the Eagles became a bona fide phenomenon. They had a coach who married a model. They ran. They dunked. They threw alley-oops with no apparent regard for potential negative repercussions. And when they finished, star Sherwood Brown shook the announcers' hands. Then, against San Diego State on Sunday, they did it all over again. This time, student manager Dan Thomas burst into the locker room with a dance that by Monday morning had captivated the blogosphere. Seemingly everything FGCU did hit the sweet spots of the Twitterati who drive social media in this country.

Through television first, then through the second screen of Twitter and Facebook, the Eagles flew into the zeitgeist.

According to figures released by the school, FGCU.edu had 230,985 unique visitors on Monday. Meanwhile, FGCUAthletics.com had 117,113 unique visitors on Monday. A month earlier, those totals were 49,143 and 3,856. Meanwhile, the student bookstore saw a year-over-year increase of \$28,550 (521 percent) in women's apparel sales and \$100,246 (686 percent) increase in men's apparel sales for the period of March 1-25.

ESPN reporter Tom Rinaldi and his crew, who had been called away from covering Tiger Woods, set up a base camp in Alico Arena. Kavanagh saw one of Rinaldi's hits and noticed that the school's floor logo and other assorted marks were being broadcast to millions of viewers. "What if we had a commercial?" Kavanagh said. "How much would we have to pay for that same type of opportunity?"

Awareness is precisely why former FGCU president William Merwin wanted to start an athletic program. The school opened in 1997 and served primarily as a distance learning center. As the century turned, Merwin decided to change that. He wanted FGCU to give students a more traditional college experience. He wanted a robust campus life. He wanted a Greek system. He wanted sports teams. One of the first athletic department hires was Butch Perchan, the senior associate athletics director for external affairs.

Perchan had come from Southern Colorado to live in the warmth of the Sunshine State. He got the full Florida experience. The athletic department was housed in trailers as the school worked to clear the surrounding swampland to make it suitable for facilities. "Three beautiful trailers," Perchan joked. Kavanagh, who wouldn't arrive in Fort Myers until 2009, isn't sure he could have handled the pioneer life Perchan enjoyed so much. "Snakes were being moved," Kavanagh said, "so they could create something." One of Perchan's first hires was Tollett, who received \$3,500 for the first year he spent recruiting a team.

FGCU's teams began play in the 2002-03 school year in the NAIA. They moved quickly to NCAA Division II, then reclassified to Division I. One major donor was Ben Hill Griffin III, who has a street named for him on one side of campus and whose agribusiness company's name is on the arena. It was Griffin's company that donated all the land on which the university sits. If that name sounds familiar even to sports fans who aren't familiar with the citrus industry, it's because Griffin's father, Ben Hill Griffin Jr., donated so generously to the University of Florida that the school named the football stadium after him. (Ben Hill Griffin III also remains an active donor at Florida.) Another major FGCU donor was the late Duane Swanson, who owned a large building supply company. Swanson befriended Tollett and became one of the program's biggest benefactors. Once, Swanson became so irked that he couldn't buy a hot dog during FGCU baseball games that Tollett convinced him to fund the construction of a concession stand. Feeling bold, Tollett then suggested the project should also include a baseball locker room, baseball

clubhouse and an office building for the baseball, softball and soccer coaches. Swanson funded all of it. "He'd shed tears over this," Perchan said of the Sweet 16 run.

Last year was the first for the men's basketball team as a full member of the NCAA's Division I. But it is a vast gulf between FGCU's end of Division I and the one occupied by the Eagles' Sweet 16 opponent. While FGCU and Florida are considered equals in NCAA Division I legislative matters, the Eagles bear no financial resemblance to the balance-sheet juggernaut from Gainesville they'll see Friday. According to data submitted to the U.S. Department of Education, FGCU spent \$1.1 million on men's basketball last season against \$1.16 million in revenue -- and much of that revenue comes from a whopping \$16.79-per-credit-hour fee that all students must pay regardless of whether they care about FGCU sports. Florida, meanwhile, spent \$8.47 million on men's basketball against \$10.19 million in revenue and charges a \$1.90-per-credit-hour athletic fee. (Florida's athletic department, which reported \$74.12 million in revenue from football last year, also makes a \$6 million annual contribution to the school's general fund.)

Kavanagh would eventually like to be the kind of athletic department that can kick money back into the university's general fund, but he knows that will take time and sustained success. The university is working to copyright "Dunk City," but no one will want to buy "Dunk City" T-shirts if the program doesn't keep winning. This year's run likely will make Eagles coach Andy Enfield -- whose salary is \$157,500 -- a hot commodity. If Kavanagh can't raise the money to keep Enfield, he'll have to make another brilliant hire to keep the momentum. Kavanagh has studied the programs at Butler, Creighton and Gonzaga, which have parlayed NCAA tournament success into more robust athletic departments. Butler has managed to raise enough money to keep coach Brad Stevens. After losing Dan Monson to Minnesota, Gonzaga has managed to hold on to Mark Few. The ability to raise money will be key in either keeping Enfield or hiring his successor. That's why it's so important to cash in on this moment. "I'm definitely not a surfer, but surfers wait for that wave to really get the best it can and ride it all the way to the beach. Well, the wave is basically here for us right now," Kavanagh said. "We don't want to fall and crash right as we get on the board."

More success might allow Kavanagh a chance to keep Enfield, but it also would allow him to more fully fund the athletic department, where only four of 15 teams offer the full complement of scholarships allowed by the NCAA. It also would allow him to get closer to fully staffing his department. As an example, Kavanagh cited basketball operations directors Joey Cantens (men) and Mel Thomas (women). Kavanagh said each receives \$20,000 a year with no benefits. "They're basically interns," Kavanagh said. A competitively equivalent mid-major, Kavanagh said, would offer at least \$30,000 plus benefits for a similar position.

So the Eagles will take the court Friday with an entire athletic department and an entire school on their backs. Like quarterback Doug Flutie for Boston College or forward Gordon Hayward for Butler, the notoriety they generate can lead to increased applications, a

deeper talent pool of students and more revenue for the athletic department. How does that happen? One person at a time. Tuesday, 14-year-old Kaylie Lewkowski arrived from Naperville, Ill., to visit her grandmother, Joan, who spends six months a year in nearby Naples, Fla., and six months in Dowagiac, Mich. Joan asked if Kaylie wanted to visit the campus of FGCU, where the basketball team had become famous during the weekend. Joan then quizzed Kaylie on what the acronym represented. "Florida Gator Control Unit?" Kaylie guessed. Tuesday afternoon, as Kaylie stood outside the arena next to the dorm with its own beach, she learned the letters stood for Florida Gulf Coast University.

The school that makes its home in Dunk City.

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## **APPENDIX C: HBCU FUNDRAISING: NO LONGER BUSINESS AS USUAL**

By Vikki Conwell

For James A. Anderson, fundraising requires big risks to yield big gains. The Fayetteville State University Chancellor sets large goals, and he expects to obtain large returns on investment.

Recently, the oldest public institution in North Carolina kicked off the first phase of its \$25 million, five-year capital campaign, the largest fundraiser in the school's 147-year history. To date, the school has raised \$7.1 million in cash and pledges during the first year, far exceeding the school's one-year campaign high of \$1.4 million. The second phase will kick off on September 26.

"You have to set a target that sends a message that you have the ability to do significant fundraising," said Anderson, who is in his fifth year at FSU. "As tough as it is fiscally for HBCUs, I don't understand how they are not doing campaigns. This isn't some arm-chair effort."

Amid shrinking federal support, stalled alumni contributions and pundits questioning the need for historically Black institutions, a growing number of HBCUs are trying to move the funding needle by bolstering their fundraising efforts. They are becoming more strategic, pursuing new sources or partnerships, and utilizing non tradition approaches such as social media. Their new business mindset is turning fundraising drives into donations and school pride into prosperity.

Campaigns are about more than just slogans, said Anderson. They expand multiple years, align with the strategic vision of the institution and focus on outcomes.

"The absence of a business model deludes institutions into believe they can continue doing programs with no return on investment," he said, citing college athletics as a non-revenue-generating program at most institutions. " You never catch up and you never get ahead."

The changing economic and political climate may also be creating the perfect storm for intensified efforts. As the economy rebounds, donors are once again loosening their wallets, which may signal an upswing for fundraising. New leadership at many HBCUs also beckons a fresh, new way of mastering an age-old practice.

"We realize that we have a rich, cultural legacy rooted in African-American tradition," said Anderson. "However, we also have to evolve as a competitive, global 21st century university. It's important to have that as your new brand."

At Spelman College, Reshunda Mahone is helping to take fundraising to the next level. After spending most of her development career at majority institutions, Mahone brought some innovative ideas to the prestigious women's college five years ago. Spelman now incorporates social media – especially Facebook and Twitter – to penetrate a broader donor base and has increased its use of fundraising volunteers to spread the message.

A diverse population requires a more deliberate approach, says Mahone. In addition to using more communication channels, HBCUs should target their message so it resonates with the audience. It must also educate potential donors about how the money will be used.

"We have to be more intentional and relevant about how we solicit, state the case and show the impact [of donations]," said Mahone, associate vice president of development. "It takes more to educate our constituent group and to help them understand concepts such as estate planning and trends in transferring wealth. We should always focus on the impact of the gift."

During Mahone's tenure, the alumnae donation rate has grown from 16 percent to a high of 41 percent. She credits the increase to creative strategies that extend beyond the traditional tactics to produce long-term benefits.

"HBCUs often rely on football, homecoming and other events to engage alumni, which isn't a sustainable model," she said. "Changing that paradigm is a long-term process, and schools should leverage everything that makes them unique as an opportunity to galvanize alumni support."

Paul Quinn College in Dallas makes the impact of the gifts very tangible for its donors (also considered as investors). The school adopted a business casual dress code that allowed donors to contribute clothes as a way of preparing them to become financial investors. The football field was turned into an organic farm to combat the surrounding community's food desert, and the school launched the Center for Fundraising and Philanthropy, a training center for fundraising and development.

"We believe that, if you make a compelling case to donors, they will respond," said Michael Sorrell, president of the 140-year-old college. "Our Center is now teaching people how to raise money by making that case. It's working because we've given people something to believe."

Quinn officials say the Center for Fundraising and Philanthropy is the only center of its kind at an HBCU, and one of a few national undergraduate fundraising programs. It houses an academic training program that gives students a deeper understanding of philanthropy and facilitates research and discussion about existing resources. Students

also have formed a new collegiate chapter of the Association for Fundraising Professionals, created in collaboration with the association's Dallas chapter.

The Center's launch coupled with increased support from organizations such as the African American Development Officers Network and the Council for Advancement and Support of Education, which are helping to position fundraising as a business and profession.

"There's a segment of people who don't appreciate the sophistication and acumen involved in fundraising," Sorrell said. "And they're the people who will never raise significant amounts of money."

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Conwell, Vikki. "HBCU Fundraising: No Longer Business As Usual." *Diverse: Issues In Higher Education*. 23 Sept. 2013. *HBCU Fundraising: No Longer Business As Usual - Higher Education*. 30 Oct. 2013.

## **APPENDIX D: PRINCIPLES OF INSTITUTIONAL CONTROL AS PREPARED BY THE NCAA COMMITTEE ON INFRACTIONS**

### A. "CONTROL" IS DEFINED IN COMMON-SENSE TERMS.

In determining whether there has been a lack of institutional control when a violation of NCAA rules has been found, it is necessary to ascertain what formal institutional policies and procedures were in place at the time the violation of NCAA rules occurred and whether those policies and procedures, if adequate, were being monitored and enforced. It is important that policies and procedures be established so as to deter violations and not merely to discover their existence after they have taken place. In a case where proper procedures exist and are appropriately enforced, especially when they result in the prompt detection, investigation and reporting of the violations in question, there may be no lack of institutional control, although the individual or individuals directly involved may be held responsible.

In a situation in which adequate institutional procedures exist, at least on paper, a practical, common-sense approach is appropriate in determining whether they are adequately monitored and enforced by a person in "control." Obviously, general institutional control is exercised by the chief executive officer of a member-institution. However, it is rare that the chief executive officer will make decisions specifically affecting the operations of the institution's athletics program. Instead, the day-to-day duties of operation, including compliance with NCAA rules, will have been delegated to subordinates either by specific action or by the creation of appropriate job descriptions. Moreover, it is usually left to senior subordinates, such as the director of athletics, further to delegate various duties regarding compliance with NCAA rules.

In most institutions, especially those with large and varied athletics programs, such delegations are made to a number of individuals who are expected to exercise control over compliance with regard to specific aspects of the program. The specific obligations of such individuals should be in writing, and not merely an understanding among the senior officials of the university and the athletics department. Not only is the director of athletics, but other officials in the athletics department, the faculty athletics representative, the head coaches and the other institutional administrators outside of the athletics department responsible for such matters as the certification of athletes for financial aid, practice and competition, are expected to assume a primary role in ensuring compliance. Even though specific action has been taken to place responsibility elsewhere, these individuals will be assumed to be operating on behalf of the institution with respect to those responsibilities that are logically within the scope of their positions. Their failure to control those matters so as to prevent violations of NCAA rules will be considered the result of a lack of institutional control.

**B. VIOLATIONS THAT DO NOT RESULT FROM A LACK OF INSTITUTIONAL CONTROL.**

An institution cannot be expected to control the actions of every individual who is in some way connected with its athletics program. The deliberate or inadvertent violation of a rule by an individual who is not in charge of compliance with rules that are violated will not be considered to be due to a lack of institutional control:

- if adequate compliance measures exist;
- if they are appropriately conveyed to those who need to be aware of them;
- if they are monitored to ensure that such measures are being followed; and
- if, on learning that a violation has occurred, the institution takes swift action.

**C. ACTS THAT ARE LIKELY TO DEMONSTRATE A LACK OF INSTITUTIONAL CONTROL.**

The following examples of a lack of institutional control are not exclusive, but they should provide important guidance to institutions as to the proper control of their NCAA compliance affairs.

1. A person with compliance responsibilities fails to establish a proper system for compliance or fails to monitor the operations of a compliance system appropriately.

When an individual is responsible for ensuring that a particular rule or set of rules is not violated, that person will be considered to be exercising institutional control. That individual must not only ensure that the rules are known by all who need to know them but must also make proper checks to ensure that the rules are being followed.

It is important for institutions to understand that the mere compilation and distribution of rules and regulations, along with written compliance procedures, is not sufficient if no one regularly checks on the actual operations of the system.

2. A person with compliance responsibilities does not take steps to alter the system of compliance when there are indications the system is not working.

If a system of control is in place, a single deviation by a member of the athletics staff or a representative of the institution's athletics interests will not be considered a lack of institutional control. However, if there are a number of violations, even if they all are minor, indicating that the compliance system is not operating effectively, the person(s) responsible cannot ignore the situation, but must take steps to correct the compliance system.

3. A supervisor with overall responsibility for compliance, in assigning duties to subordinates, so divides responsibilities that, as a practical matter, no one is, or appears to be, directly in charge.

The failure to designate who is responsible for ensuring compliance with NCAA rules is a serious breach of the obligations of a university athletics administrator. Individuals are

unable to operate appropriately if they are uncertain of their duties and obligations. Moreover, those subordinates who are not in charge must know who is. They need to know the person or persons to whom they can turn for advice before taking an action that may be questionable. They also need to know to whom and how to report violations that come to their attention.

4. Compliance duties are assigned to a subordinate who lacks sufficient authority to have the confidence or respect of others.

A supervisor may be acting in good faith when assigning responsibility for compliance to an athletics department secretary, or a student intern, or to someone who does not have stature in the organization. Nevertheless, that very action often makes it appear that the institution is not serious about compliance. If coaches, alumni, boosters and others do not respect the person responsible, they may well ignore that individual. Violations that occur may then be considered the result of a lack of institutional control.

5. The institution fails to make clear, by its words and its actions, that those personnel who willfully violate NCAA rules, or who are grossly negligent in applying those rules, will be disciplined and made subject to discharge.

Any operating compliance system may be thwarted by an individual who acts secretly in violation of the rules or who fails to ascertain whether a questionable action is or is not permissible. If an institution does not make clear that individual violations of NCAA rules will result in disciplinary action against the involved individual, and if it does not actually discipline those who are found to have violated such rules, it has opened the door to permitting further violations. In such a case, future violations of an individual nature will constitute failures of institutional control.

6. The institution fails to make clear that any individual involved in its intercollegiate athletics program has a duty to report any perceived violations of NCAA rules and can do so without fear of reprisals of any kind.

Compliance is everyone's obligation. Loyalty to one's coworkers, student-athletes, or athletics boosters cannot take precedence over loyalty to the institution and its commitment to comply with NCAA rules. There is a lack of institutional control if individuals are afraid to report violations because they have reason to fear that if they make such a report there will be negative consequences.

7. A director of athletics or any other individual with compliance responsibilities fails to investigate or direct an investigation of a possible significant violation of NCAA rules or fails to report a violation properly.

When a director of athletics or any other individual with compliance responsibilities has been informed of, or learns that there exists a possible significant violation of NCAA

rules, and then fails to ensure that the matter is properly investigated, there is a lack of institutional control. Similarly, if an actual violation of NCAA rules comes to the attention of the director of athletics or a person with compliance responsibilities and there is a failure to report the violation through appropriate institutional channels to a conference to which the institution belongs and to the NCAA, such failure constitutes a lack of institutional control.

8. A head coach fails to create and maintain an atmosphere for compliance within the program the coach supervises or fails to monitor the activities of assistant coaches regarding compliance.

A head coach has special obligation to establish a spirit of compliance among the entire team, including assistant coaches, other staff and student-athletes. The head coach must generally observe the activities of assistant coaches and staff to determine if they are acting in compliance with NCAA rules. Too often, when assistant coaches are involved in a web of serious violations, head coaches profess ignorance, saying that they were too busy to know what was occurring and that they trusted their assistants. Such a failure by head coaches to control their teams, alone or with the assistance of a staff member with compliance responsibilities, is a lack of institutional control.

This is not to imply that every violation by an assistant coach involves a lack of institutional control. If the head coach sets a proper tone of compliance and monitors the activities of all assistant coaches in the sport, the head coach cannot be charged with the secretive activities of an assistant bent on violating NCAA rules.

#### D. COMPLIANCE MEASURES IN PLACE AT THE TIME OF VIOLATION AS A FACTOR IN DETERMINING WHETHER OR NOT THERE HAS BEEN A LACK OF INSTITUTIONAL CONTROL.

Institutions are eager to learn what measures can be taken to reduce the likelihood that in the event a violation does occur, it will result in a finding of a lack of institutional control. The following are some of the steps that assist an institution in avoiding such a finding. It must be emphasized, however, that the presence of such measures is not a guarantee against such a finding. The way in which the measures are carried out and the attitude toward compliance within the institution are vital factors.

1. The NCAA rules applicable to each operation are readily available to those persons involved in that operation.

Those individuals involved in recruiting activities should have ready access to the recruiting rules, and those university staff members engaged in determining eligibility for financial aid, practice and competition should have ready access to the NCAA rules governing those matters.

2. Appropriate forms are provided to persons involved in specific operations to ensure that they will properly follow NCAA rules.

With respect to certain operations, specific forms or checklists can be of great help in assuring compliance with NCAA rules. Clerical employees may find the rules themselves daunting. But if they can follow a form, many problems can be obviated. This is certainly true with regard to such matters as ensuring that student-athletes do not receive excessive financial aid individually or by sport, that initial eligibility standards are met, and that continuing eligibility standards are properly enforced.

3. A procedure is established for timely communication among various university offices regarding determinations that affect compliance with NCAA rules.

For example, there should be a method of direct communication between the registrar and the department of athletics so that the latter learns at once if an enrolled student-athlete drops a course that brings that student-athlete below the required number of units for eligibility to participate.

4. Meaningful compliance education programs are provided for personnel engaged in athletically related operations.

It is important that new personnel, both coaches and administrative staff members, receive training regarding NCAA rules that are relevant to their positions shortly after beginning employment. The institution should also continue to educate its staff by conducting compliance sessions on a regular basis for all involved personnel as refresher courses, with an emphasis on changes in NCAA rules. Not infrequently, persons who have been involved in intercollegiate athletics for many years and who violate long-standing rules attempt to excuse their actions on the grounds that they were unaware that their activities constituted a violation. On occasion such personnel rely on long outdated interpretations of legislation that have been eliminated or dramatically altered for a number of years.

Obviously the nature and strength of the compliance education program is of significance. Educational programs run by the NCAA and by various conference offices may, because of the expertise of those involved, be superior to training by in-house personnel.

5. Informational and educational programs are established to inform athletics boosters of the limitations on their activities under NCAA rules and of the penalties that can arise if they are responsible for rule violations.

Distribution of rules education materials (e.g., brochures and articles) to season ticket holders is significant, as are special programs for booster organizations.

6. Informational and educational programs are established for student-athletes regarding the rules that they must follow.

All institutions conduct information sessions for student-athletes and obtain the required signed statements from each. However, the extent to which these are truly informative and are taken seriously varies. The extent to which these sessions are made important by the institution is a significant factor.

7. An internal monitoring system is in place to ensure compliance with NCAA rules.

It is of significance if, on a regular basis, a person (or persons) charged with monitoring compliance frequently checks operations throughout the athletics department and related departments of the university. Such a person should make certain that required forms are being utilized and utilized properly. A compliance person should speak with all coaches frequently and regularly to find out if they have any concerns or questions about what they can or cannot do or what they have already done. A compliance person should be aware of what actions have been taken with regard to a variety of areas, including recruitment, awarding of financial aid, practice requirements and travel arrangements. From time to time the compliance person should meet with student-athletes in the various sports to see if any problems exist. All potential violations must be reported and an investigation must ensue in accordance with appropriate institutional procedures.

Other internal monitoring measures are also of significance, including one-on-one meetings between coaches and the athletics director, and meetings of university committees on athletics in which student-athletes and others are involved.

8. An external audit of athletics compliance is undertaken at reasonable intervals. An important control exists if an independent university or outside unit undertakes audits of the athletics enterprise to determine if there have been violations of NCAA rules and to suggest changes in operating methods and procedures wherever such action could eliminate the danger of future violations.

9. The chief executive officer and other senior administrators make clear that they demand compliance with NCAA rules and that they will not tolerate those who deliberately violate the rules or do so through gross negligence.

It is an important factor when the senior administrators in an institution by word and, when necessary, by action make clear that compliance is vital. The pressure to run a winning program must not overcome the dedication of the institution to ethical conduct in all aspects of its athletics program and to compliance with NCAA regulations.

10. The institution and its staff members have a long history of self-detecting, self-reporting and self-investigating all potential violations.

## APPENDIX E: COLLEGIATE CONSULTING STAFF

### Russell Wright, Managing Director, Collegiate Consulting

Russell Wright joined Collegiate Consulting as the Managing Director after a 10-year tenure at CBS College Sports (formerly FANOnly/CSTV). In his role Wright is responsible for partner acquisition, account management, strategic planning and day-to-day operations for Collegiate Consulting. Mr. Wright brings significant web, business development, sales and marketing experience to his role at Collegiate Consulting.

During his tenure at CSTV, the leading provider of web solutions for athletic departments with more than 220 partners, Wright had a wide variety of responsibilities from editorial management, marketing and promotional activities, public relations to his role as vice president, university relations. In the university relations role, Wright and his staff were responsible for account management, local corporate advertising, e-commerce, business development and contracts. During his tenure, the company grew from 6 to 225 partners and more than \$12 million in gross annual revenue.

Mr. Wright earned his B.S. in management from Clemson University in 1991 and M.S. in sports administration from Georgia State University in 1996.

### Gregg Fort, Vice President for Institutional Advancement, Hilbert College

Gregg Fort is in his second year as the Vice President for Institutional Advancement at Hilbert College and his 25th year in higher education. Fort oversees all aspects of the college's fundraising, governmental, alumni affairs and college relations efforts. The McKinney, Texas native previously served five years as the Assistant Vice President for Advancement at DePaul University in Chicago. Fort is also the president and CEO of Fort Consulting, Inc. and Fort Group Limited. Established in 1999, the Fort Group is a company specializing in NCAA Intercollegiate Athletics, facility development and the consultation of corporate clients.

Before DePaul, Fort was the Executive Director of the Big Red Fund at UIC. Prior to Chicago, Fort served as the associate athletic director at FIU, coordinating the department's external efforts, including athletic development, marketing, radio and television, community and media relations, tickets, licensing and corporate sponsorships. In addition, Fort spearheaded the FIU Football Stadium project and generated over \$5.7 million dollars in revenue during his three years. Previously, Fort served as the associate athletic director for external affairs at SFA. Fort's nine-year tenure began as the school's sports information director in 1990. Fort coordinated and directed the institution's first comprehensive capital campaign that raised over \$37 million and developed the Homer Bryce Stadium renovation projected that included the sale of all luxury suites and club seats. A 1987 graduate of Austin College, where he served four years as the sports information director, Fort's intercollegiate experience also includes four years with Host



USA as the general manager at both the Texas Tech and San Jose State. Fort is married to Nicci Hays Fort, women's basketball coach at Colgate University.

## Chris Nations, President, Nations Wright

Chris Nations is an accomplished problem solver and team leader. His broad experience as an owner and developer gives him the ability to understand each project from conception through completion. He brings a developer's mindset and realistic solutions tailored to each project's needs. Most importantly, he listens and can translate the project goals effectively to the team to create results.

Over 15 years, Mr. Nations has managed numerous sports construction projects within collegiate athletics, public and private sectors. He has been involved in the design, construction, commissioning and operation of projects totaling more than \$400 million. In addition to his sports construction experience, he served as an athletic administrator in both the ACC and the Pac 10 Conference.

Since leaving college athletics, Mr. Nations has served in both a design and owner's representative role for sports projects across the country. His duties include serving as the "construction and facilities" consultant for NACDA. As Director of Design and Construction for International Coliseums Company, Mr. Nations oversaw all aspects of design, construction and procurement for over \$170 million sports construction projects.

Previously, Mr. Nations served in athletic administration at University of Maryland and Arizona State University. In these positions, he oversaw athletic construction and daily operations of some of the most prestigious athletic facilities in the country including the Comcast Center and Sun Devil Stadium. He also managed major sporting events such as the Fiesta Bowl, Insight Bowl, NCAA basketball and the NFL. Prior to these positions, he worked for Santa Clara University and Indiana State University.

Mr. Nations is a seasoned project management professional with over 19 years of experience in all aspects of project management for universities, municipalities and private development. He created Nations|Wright based on the desire to provide a holistic approach to project development, project management and financing. Chris received his Master's degree from Indiana State University and his BS from Indiana University.

## Evan Woolard, Client Services Coordinator, Collegiate Consulting

Evan Woolard joined Collegiate Consulting in June of 2012 as Client Services Coordinator. At Collegiate Consulting, Mr. Woolard is responsible for account management and press relations.

Prior to joining the Collegiate Consulting team, Mr. Woolard spent three years as a student assistant in Georgia Tech's Sports Information and Media Relations Department. There, he performed a wide variety of tasks including preparation of statistics and relevant team information, sport updates and player and coach interviews. He also



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provided game day support for various sports, including assistance at NCAA softball championship sectionals and the United States Collegiate Championship Golf tournament.

Mr. Woolard previously spent two seasons with the Atlantic Coast Conference to increase fan awareness of the ACC football championship game through digital marketing.

Mr. Woolard earned his B.S. in Business Management from Georgia Tech (2011) with a minor in International Affairs. He obtained certificates in Marketing and Business Operations & Supply Chain Management from Tech's Scheller College of Business.