WIN

Scholarship & Championships | Classroom & Competition

The Florida A&M University
Department of Intercollegiate Athletics
Michael L. Smith, Interim Athletic Director
Board of Trustees Presentation
October 2, 2013
THE VISION

• FAMU Athletics will win scholastically, as well as in championships by creating a competitive environment that foster Student-Athletes academic and athletic success.
THE MISSION

Encompasses the Four Cornerstones for our Intercollegiate Athletic Success.

- Institutional Control
- Academic Excellence
- Fiscal Integrity
- Winning Championships
In a proactive approach to executing our efforts in line with our mission, an external study of the FAMU Athletics Department was conducted by:

**Collegiate Consulting, Atlanta, GA**

- Clients include: University of Florida, Florida State, University of Miami, University of West Florida, as well as schools in the Atlantic Coast, Big East, Big Ten, Sun Belt, Mid-Eastern Athletic, Southern Intercollegiate Athletic and Southwestern Athletic Conferences.
THE VISION | THE STUDY | THE FINDINGS

PRESENTATION BY:

COLLEGIATE CONSULTING
The First 100 Days | FISCAL RESPONSIBILITY

• Balanced the FY 12/13 Auxiliary Operating Budget.
• Implemented corrective actions related to audit finding.
• Increased football ticket sales by 10% more than projected in football game ticket sales to date.
• Initiated facility enhancements at three of our competition fields and one practice field.
• Contracted 71% ($234,000) of the FY14 corporate sponsorship goal.
  – Key Renewals Include: Florida Blue - $20K, Busch Media - $25K
The First 100 Days | EXPOSURE

Increased the exposure of FAMU Athletics through participation and meetings with on and off campus community partners to include:

- University Departments/Divisions/Colleges and Schools
- Tallahassee Chamber of Commerce
- Leon County Tourist Development Council
- Tallahassee City Commission and City Manager
- Leon County Board of County Commissioners and County Administrator
- FAMU Sports Hall of Fame
- Whole Foods Market
- Retailers: Dicks Sporting Goods, Alumni Hall, Academy Sports, Old Navy
- Rattler Special Edition Club
- FAMU NAA
- Leon County FAMU NAA
- Gadsden Country FAMU NAA
- Metro Atlanta FAMU NAA
- Tallahassee Quarterback Club
- FAMU Quarterback 220 Club
- Cleveland (OH) Schools
- Midwest FAMU NAA
- Samford University Athletic Leadership/Staff
- Ohio State University Athletic Leadership/Staff
- Florida Classic Consortium
- MEAC Media Day and Leadership Meetings with Commissioner
- National Rattler F Club
The First 100 Days | COLLABORATION
Enhanced department operations through better collaboration with University allies to include:

• Division of Administrative Services and Fiscal Affairs
• Division of Student Affairs and Enrollment Management
• University Advancement
• Athletic Committee
• Office of Communications
• Division of Academic Affairs
  – School of Business and Industry
  – School of Journalism and Graphic Communications
  – College of Education
• Department of Health and Physical Education
THE VISION | NEXT STEPS

• MULTI-YEAR ACTION PLAN
  – Operationalize study findings into a multi-year action plan.
  – Begin action plan implementation by January, 2014.
  – Develop continuous system to evaluate program progress.
NEXT UPDATE | JANUARY 2014

• FAMU ATHLETICS ACTION PLAN
• THE NEXT 100 DAY
### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>BUDGET</th>
<th>YTD Sept 27</th>
<th>VARIANCE</th>
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</thead>
<tbody>
<tr>
<td>Athletic Fees</td>
<td>$ 3,969,050.00</td>
<td>$ 2,066,161.00</td>
<td>$(1,902,889)</td>
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<tr>
<td>Sales/Services</td>
<td>4,055,111</td>
<td>748,729</td>
<td>(3,306,382)</td>
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<td>Other Revenues</td>
<td>151,000</td>
<td>46,898</td>
<td>(104,102)</td>
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<tr>
<td>Investment Income</td>
<td>1,000,000</td>
<td>-</td>
<td>(1,000,000)</td>
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<td><strong>Total</strong></td>
<td>$ 9,175,161.00</td>
<td>$ 2,861,788.00</td>
<td>$(6,313,373)</td>
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### EXPENDITURES

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<th>BUDGET</th>
<th>YTD Sept 27</th>
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<tbody>
<tr>
<td>Personnel Services</td>
<td>$ 4,050,207</td>
<td>$ 965,273</td>
<td>$ 3,084,934</td>
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<td>Scholarships</td>
<td>2,333,564</td>
<td>1,383,863</td>
<td>949,701</td>
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<tr>
<td>Operating Expenses</td>
<td>2,484,297</td>
<td>700,374</td>
<td>1,783,923</td>
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<tr>
<td>Other</td>
<td>296,700</td>
<td>94,109</td>
<td>202,591</td>
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<td><strong>Total</strong></td>
<td>$ 9,164,768</td>
<td>$ 3,143,619</td>
<td>$ 6,021,149</td>
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### NET INCOME/(LOSS)

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<tr>
<td><strong>Total</strong></td>
<td>$ 10,393</td>
<td>$(281,831)</td>
<td>$(292,224)</td>
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