



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





THE STUDY



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.





FLORIDA A&M UNIVERSITY ATHLETICS

COLLEGIATE CONSULTING CLIENT MAP





THE VISION | THE STUDY | THE FINDINGS

PRESENTATION BY:





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
 - New Contracts Include: Florida Department of Agriculture - \$40K, Visit Tallahassee - \$40K, Florida Lottery - \$14K, American Campus - \$12K, and Palmetto Security - \$10K





FLORIDA A&M UNIVERSITY ATHLETICS

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





FLORIDA A&M UNIVERSITY ATHLETICS

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**





FLORIDA A&M UNIVERSITY ATHLETICS

REVENUES

	BUDGET	YTD Sept 27	VARIANCE
ATHLETIC FEES	\$ 3,969,050.00	\$ 2,066,161.00	\$ (1,902,889)
SALES/SERVICES	4,055,111	748,729	(3,306,382)
OTHER REVENUES	151,000	46,898	(104,102)
INVESTMENT INCOME	1,000,000	-	(1,000,000)
TOTAL	\$ 9,175,161.00	\$ 2,861,788.00	\$ (6,313,373)

EXPENDITURES

	BUDGET	YTD Sept 27	VARIANCE
PERSONNEL SERVICES	\$ 4,050,207	\$ 965,273	\$ 3,084,934
SCHOLARSHIPS	2,333,564	1,383,863	949,701
OPERATING EXPENSES	2,484,297	700,374	1,783,923
OTHER	296,700	94,109	202,591
TOTAL	\$ 9,164,768	\$ 3,143,619	\$ 6,021,149

NET INCOME/(LOSS)	<u>\$ 10,393</u>	<u>\$ (281,831)</u>	<u>\$ (292,224)</u>
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