



PRESENTED BY
Milton Overton, Athletic Director
March 17, 2017

Florida Agricultural and Mechanical University



Athletics Financial Update

(as of 3/16/2017)

Budget Status

Athletics is on track to meet FY17 projected revenues and balance its budget. Athletics has collected nearly 70% of projected revenues \$6M of \$8.9M with 3.5 months left in the fiscal year.

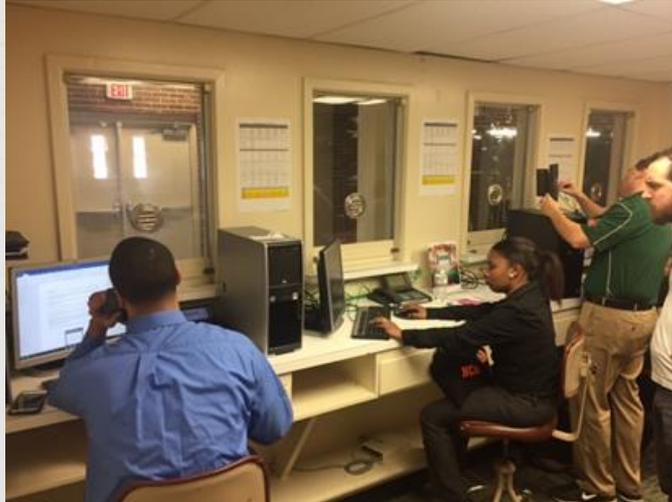
Fundraising

- Athletics has exceeded our budgeted fundraising projection of \$250k by 57% or \$334k.
- Operational - We have collected \$433,938 in Cash Donations and Pledges
- Bragg Stadium Renovations - \$150K for a total of **\$583,938**
- Investing In Champions Season Ticket/Annual Giving Campaign has achieved 25% (\$154k) of \$600k goal through 6 weeks averaging \$25k per week tracking \$100k ahead of last years INC Campaign. If we maintain our fundraising pace through fiscal year end we would generate an additional \$350k brining our fundraising total to **\$933,938**





Athletics Customer Service & Retention Center was Developed to Increase Ticket Sales and Improve Customer Experience





KPI's (Key Performance Indicators)

Academic Accomplishments (Fall 2015 to Fall 2016 Comparison)

- Increase in average GPA of sports that are currently in the APP Penalty structure.
- Increase in the ratio of average credit hours successfully earned to credit hours enrolled.
- Improvements in reported APR scores.
- Increase in overall number of graduates from 2014-15 to 2015-16.
- Athletics implemented Grades First Software System to improve academic monitoring, eligibility tracking and student services. This system has allowed FAMU faculty to report student-athlete academic performance real-time through a secure portal on-line.





Deficit Reduction Update

Athletics projected deficit has been reduced from **\$651K** to **\$122K** since Dec 2016 by executing objectives of its strategic plan to improve revenue, right-size the department and streamline business operations to reduce cost and improve efficiency. Several key strategic objectives are outlined below

Florida A&M University Athletic Deficit Reduction Strategies 2/24/2017		
Projected deficit at December 1, 2016		\$ (651,724.00)
<u>Additional Revenue:</u>		
One time distribution from NCAA not included in June 30, 2016 budget authority	\$ 200,000.00	
Subtotal of additional revenues	\$ 200,000.00	
<u>Expense Reductions:</u>		
Elimination of OPS positions - salary savings	\$ 122,282.00	
Vacant compliance position to remain unfilled FY2016-2017 fiscal year (includes fringe)	\$ 55,000.00	
AASP Grant for E-book initiative - expense being paid by grant	\$ 30,000.00	
Reduction in administrative travel expenses	\$ 7,000.00	
Subtotal of expense reductions	\$ 214,282.00	
Total net impact of deficit reduction strategies		\$ 414,282.00
Remaining deficit to be addressed AS OF DECEMBER 2016		\$ (237,442.00)



Deficit Reduction Update



Additional Cost Savings as of January 19, 2017

TEAM TRAVEL		
Women's Basketball:		
Astro-21850 - Orlando, FL 12/19-22/2016	\$	3,450.00
Astro- 21851 - Tuscaloosa, AL 12/27-30/2016	\$	4,600.00
Astro- 21853 - Savannah, GA 1/13-14/2017	\$	2,300.00
Gresham- DEL/Baltimore 1/28-30/2017	\$	-
	\$	10,350.00
Men's Basketball:		
Astro- Hammond. LA 12/11-12/2016	\$	2,975.00
Astro- Birmingham, AL 12/21-23/2016	\$	3,450.00
Astro- Atlanta, GA 12/24/2016	\$	1,750.00
Astro- Savannah, GA 1/13-14/2017	\$	2,400.00
Astro- Del/Baltimore 1/27-31/2017	\$	-
	\$	10,575.00
*SAVINGS RESULTING FROM GROUP TRAVEL AND USAGE OF UNIVERSITY VEHICLE		\$ 20,925.00
Remaining deficit to be addressed AS OF JANUARY 2017		\$ (216,517.00)





Deficit Reduction Update

Additional Cost Savings as of February 23, 2017		
TEAM TRAVEL		
Women's Basketball:		
Gresham- DEL/Baltimore 1/28-30/2017	\$	6,275.00
Men's Basketball:		
Astro- Del/Baltimore 1/27-31/2017	\$	6,275.00
	\$	12,550.00
Softball:		
Astro - Orlando, FL 2/10-12/2017	\$	3,450.00
Astro - Boca Raton, FL 2/24/2017	\$	4,600.00
Astro - Daytona Beach, FL	\$	3,450.00
	\$	11,500.00
Cancelled Purchase Orders	\$	16,584.00
Champions' Donations	\$	53,000.00
*SAVINGS RESULTING FROM GROUP TRAVEL, ADDITIONAL REV AND USAGE OF UNIVERSITY VEHICLE	\$	93,634.00
Remaining deficit to be addressed AS OF FEBRUARY 2017	\$	(122,883.00)





Repaired Athletics Bus to Reduce Team Travel Cost





Football Scheduling

FAMU FOOTBALL

2017 – All Times Eastern and Subject to Change

DATE	OPPONENT	LOCATION	TIME & TV
AUGUST 26 (1)	TEXAS SOUTHERN UNIVERSITY	TALLAHASSEE	ESPN U
September 2	@ Arkansas	Fayetteville, AR	ESPN SEC Network
September 9	OPEN DATE		
September 16	Tennessee State University*	At TBA	
September 23	@ Savannah State University*	Savannah, GA	
September 30 (2)	NORTH CAROLINA CENTRAL*	TALLAHASSEE	
October 7	@ Norfolk State University*	Norfolk, VA	
October 14 (3)	NC A&T STATE* (HC)	TALLAHASSEE	
October 21	@ Hampton University*	Hampton, VA	
October 28	@ Morgan State University*	Baltimore, MD	
November 4 (4)	HOWARD UNIVERSITY*	TALLAHASSEE	
November 11	OPEN DATE		
November 18 (5)	Bethune-Cookman University*	@ Orlando, FL	





NEWS FROM MEAC

2017 Football Season – Week 1:

The Mid-Eastern Athletic Conference, along with confirmation from the NCAA, has approved Florida A&M University's request to utilize an NCAA exception for the first game of the 2017 football season.

Through this exception, Florida A&M will partner with ESPN to nationally televise the first season-opening home Football game held at Bragg Memorial Stadium in six (6) years.

President Robinson Represented the University of ESPNU During the MEAC Basketball Tournament





LOCAL ATHLETICS RECRUITING

For the 2016-17 academic year:

- 200 out of 297 participants are designated as in-state student-athletes
- In-state student-athletes represent approximately 67% of the student-athlete population

For the 2015-16 academic year:

- 218 out of 300 participants are designated as in-state student-athletes
- In-state student-athletes represent approximately 72% of the student-athlete population





UPDATE ON NCAA SANCTIONS

NCAA MAJOR INFRACTION STATUS UPDATE

Year 1 Report (2015-16): (submitted on September 15, 2016)

The National Collegiate Athletic Association (NCAA) Division I Committee on Infractions accepted Florida A&M University's Year 1 report on December 6, 2016. FAMU is in compliance with the terms and conditions of probation for the 2016 calendar year.

FAMU Athletics will continue to institute actions as required by the NCAA from November 20, 2015 through November 19, 2019 through the follow:

1. Rules Education to all FAMU staff, student-athlete, representatives and donors.
2. Restructuring and enhancing the FAMU Athletics Academics and Compliance Services staff.
3. Implementation and regular use of monitoring systems





UPDATE ON NCAA SANCTIONS (cont'd)

NCAA ACADEMIC PERFORMANCE PROGRAM (APP) PENALTY

For the 2016-17 academic year:

- FAMU Athletics experienced a reduction in APP penalties as required by the NCAA Committee on Academics in several sports.
- Men's Basketball gained access to postseason competition.
- Football gained the ability to conduct partial Spring practice.

For the 2017-18 academic year:

- FAMU Athletics is currently undergoing an APR data review.
- It is anticipated that more teams will regain access to postseason based on the APR data that has been submitted during Fall 2016.

