



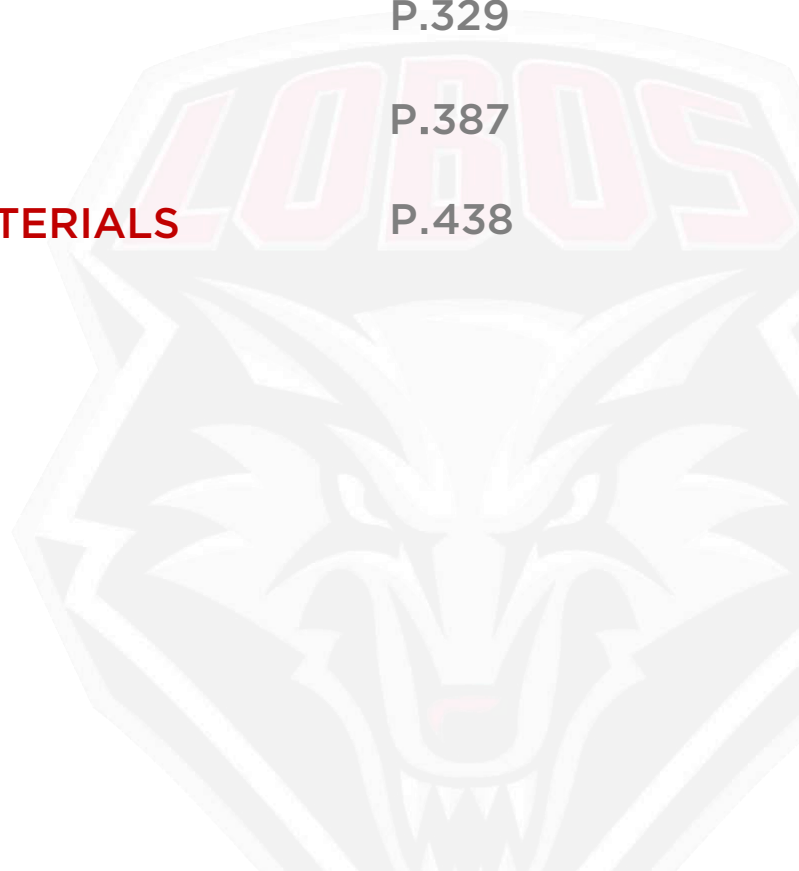
# **THE UNIVERSITY OF NEW MEXICO**

## **ATHLETICS DEPARTMENT REVIEW SUPPORTING DOCUMENTATION**

AUGUST 15, 2018

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# ACADEMIC METRICS



## Academic Data Summary

### Current Data

The sports that are under consideration are baseball, men's and women's ski, men's soccer, swim/dive, sand volleyball, and men's track. Each sport's current academic status is individually summarized below. Table One shows a comparison of multi-year APR for all of these sports' FY 17 APR score. Table Two compares GSR. Table Three illustrates Spring 2017 GPA comparisons; Table Four shows Fall 2017 GPAs.

Baseball's most recently reported (2016-17) APR is 959. This score is 26 points lower than the department APR of 985. Their multi-year was at 949 for FY 14 but for FY 17 came in at 986. Baseball's GSR as of 2016-17 came in at 67%, 13% lower than UNM's athletic department GSR of 80%. The team GPA for spring 2017 was 3.15 versus a department GPA of 3.32. Team GPA for fall 2017 was 3.25, which is equal to the department GPA for FA 17.

Men's ski has a 2016-17 APR of 1000; their multi-year for FY 17 is 971 (this has been a fairly consistent number for the past three years). Their 2016-17 score is 15 points higher than our institutional APR. The GSR for MSKI for 2016-17 is 80% (equal to the department's GSR of that period). Spring 2017 team GPA was 3.56, 0.24 grade points above the department. Team GPA for fall 2017 was 3.32 versus a department GPA of 3.25 (a difference of 0.07).

Women's ski APR for 2016-17 is at 950, which is 35 points lower than our department APR. It is also the lowest score for a women's sport and the third lowest among all UNM sports. Their multi-year for FY 17 is 967, which is their lowest of the past four years. Their GSR came in at 71% which is 9% lower than the institutional GSR; this is the lowest GSR for any women's sport at UNM for 2016-17. Women's ski posted a spring 2017 GPA of 4.01 (+0.69), and a fall 2017 GPA of 3.95 (+0.7).

Men's soccer earned a 2016-17 APR score of 988. This score is 3 points higher than our department overall. Their multi-year for FY 17 is 982 which is their highest of the past four years (FY 14 = 967, FY 15 = 969, FY 16 = 980). Their 2016-17 GSR is 53% which is the lowest among all UNM sports and is 27% lower than the overall department GSR. Their spring 2017 GPA was 3.44 (+0.12); fall 2017 was 3.37 (+0.12).

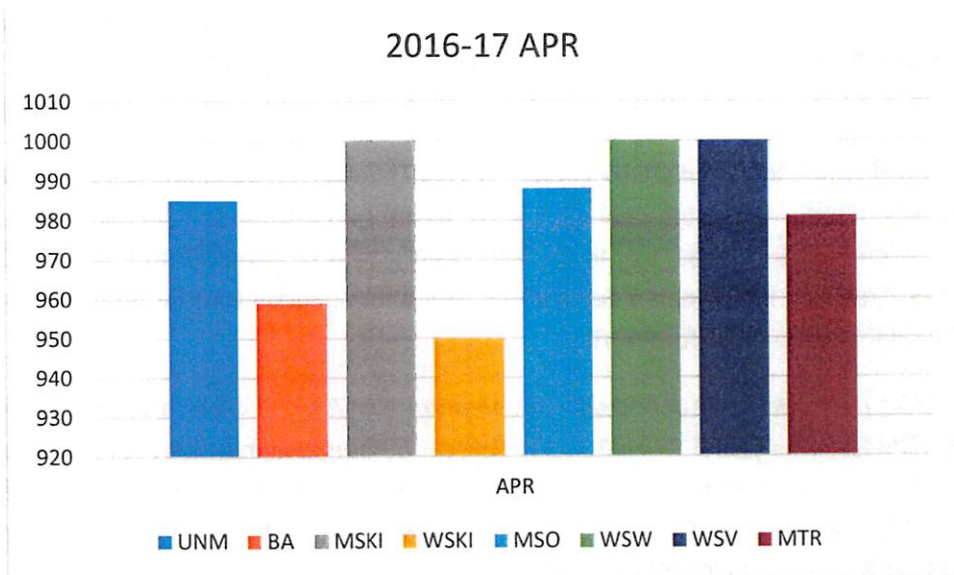
Women's swimming and diving has a 2016-17 APR of 1000, which is 15 points higher than our department APR of that same period. Their multi-year FY 17 is 983. Multi-year numbers for this team have ranged from 976 to 983 over the past four years indicating a definitive level of consistency. GSR for 2016-17 for this team was 92% (12% higher than the institutional GSR). Their spring 2017 GPA was 3.55 (+0.23); fall 2017 was 3.49 (+0.24).

Sand volleyball earned a 2016-17 APR of 1000. This is 15 points higher than our institutional APR. Their multi-year is also 1000; this is the first year they have had a multi-year as they came into existence at UNM in the spring of 2015. This is also why they do not have a reported GSR. Their spring 2017 GPA was 3.85 (+0.53); fall 2017 was 3.84 (+0.59).

Men's track has an FY 2016-17 APR of 981, which is 4 points lower than our department APR. Their multi-year score is 990. Multi-year was 983 in FY 14, 987 in FY 15, and 990 in FY 16. Their 2016-17 GSR is

84%, 4% above the UNM score for that time period. Their spring 2017 GPA was 3.53 (+0.21); fall 2017 was 3.34 (+0.09).

**Table One:**



**Table Two:**

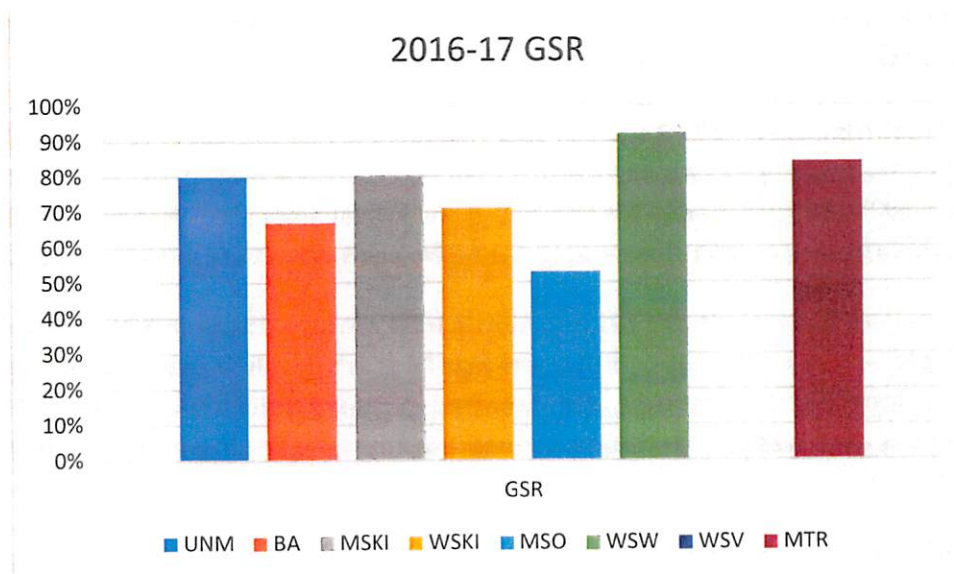


Table Three:

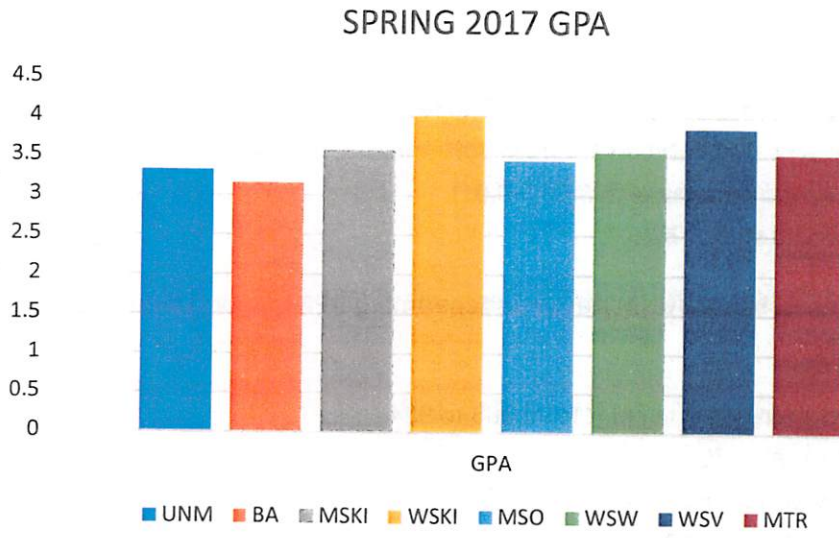
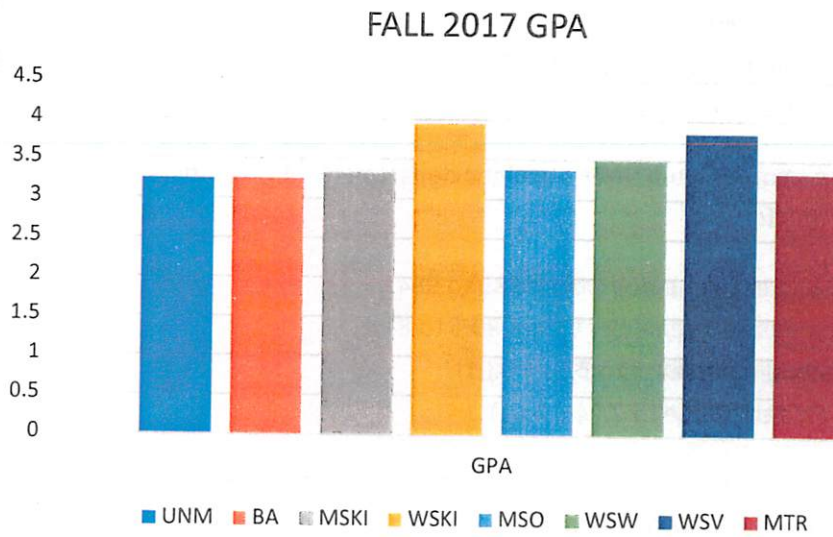


Table Four:



## Scenario Summaries

The removal of baseball from UNM's athletic department APR numbers from 2016-2017 would have the following impact:

- APR would increase one point from 985 to 986.
- GSR would increase two percent from 80% to 82%.
- Spring GPA would increase to 3.33 (+0.01).
- Fall GPA would stay at 3.25.

The removal of men's ski from UNM's athletic department APR numbers from 2016-2017 would have the following impact:

- APR would decrease one point from 985 to 984.
- GSR would stay at 80%.
- Spring GPA would decrease to 3.31 (-0.01).
- Fall GPA would stay at 3.25.

The removal of women's ski from UNM's athletic department APR numbers from 2016-2017 would have the following impact:

- APR would increase one point from 985 to 986.
- GSR would stay at 80%.
- Spring GPA would decrease to 3.30 (-0.02).
- Fall GPA would decrease to 3.24 (-0.01).

The removal of men's soccer from UNM's athletic department APR numbers from 2016-2017 would have the following impact:

- APR would decrease one point from 985 to 984.
- GSR would increase one percent from 80% to 81%.
- Spring GPA would decrease to 3.31 (-0.01).
- Fall GPA would decrease to 3.24 (-0.01).

The removal of women's swimming and diving from UNM's athletic department APR numbers from 2016-2017 would have the following impact:

- APR would decrease one point from 985 to 984.
- GSR would drop two percent from 80% to 78%.
- Spring GPA would decrease to 3.31 (-0.01).
- Fall GPA would decrease to 3.24 (-0.01).

The removal of women's sand volleyball from UNM's athletic department APR numbers from 2016-2017 would have the following impact:

- APR would decrease one point from 985 to 984.
- GSR cannot be calculated with currently available data.
- Spring GPA would decrease to 3.31 (-0.01).
- Fall GPA would decrease to 3.24 (-0.01).

The removal of men's track from UNM's athletic department APR numbers from 2016-2017 would have the following impact:

- APR would stay the same (985).
- GSR would remain at 80%.
- Spring GPA would decrease to 3.30 (-0.02).
- Fall GPA would stay at 3.25.

# NCAA Division I 2016 - 2017 Academic Progress Rate Institutional Report

Institution: University of New Mexico

Date of Report: 04/19/2018

Sport	APR			Eligibility/Graduation		Retention	
	Multiyear Rate (N)	Multiyear Rate Upper Confidence Boundary	2016 - 2017 (N)	Multiyear Rate	2016 - 2017	Multiyear Rate	2016 - 2017
Women's Cross Country	991 (62)	N/A	1,000 (16)	991	1,000	991	1,000
Women's Golf	1,000 (25)	1,000	1,000 (7)	1,000	1,000	1,000	1,000
Women's Softball	989 (69)	N/A	985 (18)	1,000	1,000	977	971
Women's Skiing	967 (41)	N/A	950 (11)	987	1,000	946	895
Women's Soccer	988 (127)	N/A	971 (37)	980	942	992	1,000
Women's Beach Volleyball	1,000 (1) *	1,000*	1,000 (1) *	1,000*	1,000*	1,000*	1,000*
Women's Swimming	983 (89)	N/A	1,000 (16)	994	1,000	965	1,000
Women's Tennis	992 (31)	N/A	1,000 (8)	1,000	1,000	982	1,000
Women's Track	990 (132)	N/A	983 (31)	988	983	992	983
Women's Volleyball	985 (50)	N/A	979 (12)	979	958	990	1,000

\* Denotes data representing three or fewer student-athletes. In accordance with FERPA's interpretation of federal privacy regulations, institutions should not disclose statistical data contained in this report in cells made up of three or fewer students without student consent.

N/A = No APR or not applicable.

N = Number of student-athletes represented.

<sup>1</sup> Denotes APR that does not subject the team to ineligibility for postseason competition based on institutional, athletics and student resources and the team's Graduation Success Rate.

<sup>2</sup> Denotes APR that does not subject the team to ineligibility for postseason competition due to the team's demonstrated academic improvement.

<sup>3</sup> Denotes APR that does not subject the team to ineligibility for postseason competition due to the squad-size adjustment. The "upper confidence boundary" of a team's APR must be below 930 for that team to be subject to ineligibility for postseason competition. Squad-size adjustment does not apply to teams with four years of APR data and a multiyear cohort of 30 or more student-athletes.

<sup>4</sup> Denotes APR that does not subject the team to penalties due to the team's demonstrated academic improvement.

<sup>5</sup> Denotes APR that does not subject the team to penalties due to the squad-size adjustment. The "upper confidence boundary" of a team's APR must be below 930 for that team to be subject to penalties. The squad-size adjustment does not apply to teams with four years of APR data and a multiyear cohort of 30 or more student-athletes.

<sup>6</sup> Denotes APR based on a one year cohort, not subject to ineligibility for postseason competition and/or any penalties.

<sup>7</sup> Denotes APR based on a two year cohort, not subject to ineligibility for postseason competition and/or any penalties.

<sup>8</sup> Denotes that team is not subject to ineligibility for postseason competition and/or penalties based on institutional resources.

<sup>9</sup> Denotes APR that requires an APP Improvement Plan be created for this sport.



# NCAA Division I 2016 - 2017 Academic Progress Rate Institutional Report

Institution: University of New Mexico

Date of Report: 04/19/2018

This report is based on NCAA Division I Academic Progress Rate (APR) data submitted by the institution for the 2013-14, 2014-15, 2015-16 and 2016-17 academic years. Institutions are encouraged to forward this report to appropriate institutional personnel on campus.

[Note: All information contained in this report is for four academic years. Some squads may still have small sample sizes within certain sport groups. In accordance with the Family Educational Rights and Privacy Act's (FERPA's) interpretation of federal privacy regulations, institutions should not disclose statistical data contained in this report for cells made up of three or fewer students without student consent.]

Sport	APR			Eligibility/Graduation		Retention	
	Multiyear Rate (N)	Multiyear Rate Upper Confidence Boundary	2016 - 2017 (N)	Multiyear Rate	2016 - 2017	Multiyear Rate	2016 - 2017
Baseball	956 (109)	N/A	959 (26)	972	962	940	956
Men's Basketball	975 (53)	N/A	1,000 (14)	990	1,000	958	1,000
Men's Cross Country	994 (48)	N/A	978 (12)	989	1,000	989	957
Football	946 (360)	N/A	934 (99)	942	926	945	942
Men's Golf	1,000 (42)	N/A	1,000 (9)	1,000	1,000	1,000	1,000
Men's Skiing	971 (38)	N/A	1,000 (10)	986	1,000	956	1,000
Men's Soccer	982 (101)	N/A	988 (25)	994	1,000	970	975
Men's Tennis	1,000 (36)	N/A	1,000 (7)	1,000	1,000	1,000	1,000
Men's Track	990 (104)	N/A	981 (28)	990	1,000	980	962
Women's Basketball	973 (58)	N/A	983 (15)	973	967	972	1,000

\* Denotes data representing three or fewer student-athletes. In accordance with FERPA's interpretation of federal privacy regulations, institutions should not disclose statistical data contained in this report in cells made up of three or fewer students without student consent.

N/A = No APR or not applicable.

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<sup>1</sup> Denotes APR that does not subject the team to ineligibility for postseason competition based on institutional, athletics and student resources and the team's Graduation Success Rate.

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<sup>8</sup> Denotes that team is not subject to ineligibility for postseason competition and/or penalties based on institutional resources.

<sup>9</sup> Denotes APR that requires an APP Improvement Plan be created for this sport.



APR				
Sport	Multi Year APR			
	FY14	FY15	FY16	FY17
Baseball	949	949	954	986 •
Men's Basketball	985	980	975	975 •
Men's Cross Country	969	969	989	994 •
Football	945	951	958	946 •
Men's Golf	987	1000	1000	1000 •
Men's Skiing	987	972	971	971
Men's Soccer	967	969	980	982
Men's Tennis	1000	1000	1000	1000 •
Men's Track	983	987	990	990
Women's Basketball	964	973	972	973 •
Women's Cross Country	1000	992	996	991 •
Women's Golf	1000	1000	1000	1000 •
Softball	979	973	982	989 •
Women's Skiing	984	992	986	967
Women's Soccer	991	993	991	988 •
Women's Beach Volleyball	NA	NA	NA	1000
Women's Swimming and Diving	981	978	976	983
Women's Tennis	1000	1000	991	992 •
Women's Track	996	992	992	990 •
Women's Volleyball	974	968	984	985 •

FY18

985.1

• = 12,815 (13)

GSR				
Cohort Year	2007	2008	2009	2010
Sport	FY14	FY15	FY16	FY17
Department	76	79	80	80
Baseball	71	79	71	68
Men's Basketball	64	80	91	85
Men's Cross Country				
Football	64	66	65	64
Men's Golf	90	100	100	100
Men's Skiing	86	75	80	82
Men's Soccer	78	80	76	53
Men's Tennis	100	100	100	100
Men's Track	41	47	62	84
Women's Basketball	100	100	94	93
Women's Cross Country				
Women's Golf	100	100	100	100
Softball	80	84	94	92
Women's Skiing	71	75	78	71
Women's Soccer	91	87	91	90
Women's Beach Volleyball				
Women's Swimming and Diving	79	84	89	93
Women's Tennis	100	100	100	100
Women's Track	81	78	85	94
Women's Volleyball	90	100	100	100

## Janice Ruggiero

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**From:** Chris Baca  
**Sent:** Tuesday, June 12, 2018 1:47 PM  
**To:** Janice Ruggiero  
**Subject:** Historical GPAs

Janice,

Below is a table including GPAs for Men's Golf, Men's Soccer, and Men's Tennis as well as department and general student body data for those semesters.

SPORT	FA 14	SP 15	FA 15	SP 16	FA 16	SP 17	FA 17	SP 18
MGO	3.39	3.28	3.60	3.59	3.63	3.70	3.65	3.89
MSO	3.44	3.56	3.44	3.31	3.28	3.44	3.37	3.10
MTE	3.43	3.51	3.48	3.28	3.38	3.50	3.61	3.55
DEPT	3.21	3.24	3.30	3.31	3.30	3.32	3.25	3.19
UNM	3.17	3.21	3.22	3.28	3.21	3.24	3.21	3.23

Please do not hesitate to contact me with any questions or concerns,  
Bacas



Chris Baca  
Interim Director, Lobo Center for Student-Athlete Success  
Baseball and Men's Golf  
Director of Learning Services  
Athletic Department  
University of New Mexico  
phone: 505.277.8964  
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[www.golobos.com](http://www.golobos.com)

Athletic Team GPA Details  
For Fall 2016

Order	SPORT	GPA Total	Scholarship	Walk-On
Mens Sports	Mens Baseball	3.355	3.401	3.300
	Mens Basketball	2.999	2.916	3.522
	Mens Cross Country	3.998	.	3.998
	Mens Football	2.669	2.602	2.915
	Mens Golf	3.628	3.599	3.703
	Mens Outdoor Track	3.482	3.535	3.396
	Mens Ski	3.634	3.594	3.710
	Mens Soccer	3.250	3.250	.
	Mens Tennis	3.382	3.416	3.302
<b>Total for Mens Sports</b>		<b>3.114</b>	<b>3.055</b>	<b>3.268</b>
Womens Sports	Womens Basketball	3.330	3.346	3.085
	Womens Cross Country	3.709	3.767	3.516
	Womens Golf	3.847	3.803	3.999
	Womens Outdoor Track	3.506	3.441	3.766
	Womens Sand Volleyball	3.563	3.532	3.567
	Womens Ski	3.893	3.893	.
	Womens Soccer	3.642	3.625	3.784
	Womens Softball	3.485	3.549	3.249
	Womens Swimming	3.369	3.301	3.592
	Womens Tennis	3.748	3.748	.
	Womens Volleyball	3.404	3.451	3.274
<b>Total for Womens Sports</b>		<b>3.565</b>	<b>3.568</b>	<b>3.553</b>
<b>Total for Fall 2016</b>		<b>3.301</b>		

S\_Athletic\_Teams\_GPA\_Summary ran on Jul 16, 2018 at 14.24.26

Athletic Team GPA Details  
For Spring 2017

Gender	SPORT	GPA Total	Scholarship	Walk-On
Mens Sports	Mens Baseball	3.153	3.261	2.967
	Mens Basketball	3.120	3.043	3.405
	Mens Cross Country	3.200	3.200	.
	Mens Football	2.752	2.713	2.890
	Mens Golf	3.712	3.666	3.909
	Mens Outdoor Track	3.503	3.539	3.434
	Mens Ski	3.562	3.477	3.749
	Mens Soccer	3.442	3.442	.
	Mens Tennis	3.493	3.513	3.354
	<b>Total for Mens Sports</b>		<b>3.128</b>	<b>3.118</b>
Womens Sports	Womens Basketball	2.974	2.974	.
	Womens Golf	3.944	3.855	4.231
	Womens Outdoor Track	3.527	3.517	3.565
	Womens Sand Volleyball	3.853	4.000	3.817
	Womens Ski	4.009	4.009	.
	Womens Soccer	3.781	3.807	3.310
	Womens Softball	3.364	3.433	3.111
	Womens Swimming	3.531	3.561	3.424
	Womens Tennis	3.600	3.600	.
	Womens Volleyball	3.552	3.571	3.468
<b>Total for Womens Sports</b>		<b>3.593</b>	<b>3.604</b>	<b>3.533</b>
<b>Total for Spring 2017</b>		<b>3.320</b>		

S\_Athletic\_Teams\_GPA\_Summary ran on Jul 16, 2018 at 14.25.02



Athletic Team GPA Details  
For Fall 2017

Order	SPORT	GPA Total	Scholarship	Walk-On
Mens Sports	Mens Baseball	3.256	3.397	3.082
	Mens Basketball	3.060	2.961	3.416
	Mens Football	2.547	2.424	2.840
	Mens Golf	3.650	3.715	3.433
	Mens Outdoor Track	3.347	3.369	3.335
	Mens Ski	3.323	3.126	3.629
	Mens Soccer	3.370	3.382	3.317
	Mens Tennis	3.618	3.495	3.965
<b>Total for Mens Sports</b>		<b>3.029</b>	<b>2.964</b>	<b>3.148</b>
Womens Sports	Womens Basketball	3.060	3.060	.
	Womens Golf	3.568	3.568	.
	Womens Outdoor Track	3.626	3.621	3.630
	Womens Sand Volleyball	3.842	3.852	3.832
	Womens Ski	3.953	3.947	3.971
	Womens Soccer	3.767	3.786	3.090
	Womens Softball	3.438	3.470	3.217
	Womens Swimming	3.502	3.519	3.441
	Womens Tennis	3.591	3.574	3.739
	Womens Volleyball	3.456	3.408	3.587
<b>Total for Womens Sports</b>		<b>3.569</b>	<b>3.565</b>	<b>3.585</b>
<b>Total for Fall 2017</b>		<b>3.262</b>		

S\_Athletic\_Teams\_GPA\_Summary ran on Jul 16, 2018 at 14.25.28

Athletic Team GPA Details  
For Spring 2018

Gender	SPORT	GPA Total	Scholarship	Walk-On
Mens Sports	Mens Baseball	2.981	2.880	3.222
	Mens Basketball	2.249	2.507	1.637
	Mens Football	2.863	2.780	3.076
	Mens Golf	3.897	3.894	3.932
	Mens Outdoor Track	3.111	3.426	2.895
	Mens Ski	3.293	2.915	3.966
	Mens Soccer	3.101	3.057	3.282
	Mens Tennis	3.556	3.560	3.541
	<b>Total for Mens Sports</b>		<b>2.994</b>	<b>2.963</b>
Womens Sports	Womens Basketball	2.960	2.960	.
	Womens Golf	3.696	3.696	.
	Womens Outdoor Track	3.378	3.499	3.300
	Womens Sand Volleyball	4.005	4.066	3.986
	Womens Ski	3.652	3.571	3.958
	Womens Soccer	3.750	3.777	3.058
	Womens Softball	3.218	3.212	3.313
	Womens Swimming	3.447	3.433	3.496
	Womens Tennis	3.587	3.652	3.103
	Womens Volleyball	3.561	3.589	3.473
<b>Total for Womens Sports</b>		<b>3.480</b>	<b>3.504</b>	<b>3.408</b>
<b>Total for Spring 2018</b>		<b>3.200</b>		

S\_Athletic\_Teams\_GPA\_Summary ran on Jul 16, 2018 at 14.25.44

# ANALYSIS





University of New Mexico Department of Athletics  
Analysis and Review

- ACCOUNTABILITY
- ~~Account~~ COMMUNICATION
- TRANSPARENCY.

## **Overview**

The University of New Mexico has a proud history of intercollegiate athletics, including three NCAA national championships and 30 conference championships. The University currently sponsors 22 varsity sports, with all but four competing in the Mountain West Conference.

Like many of its peers within the Mountain West Conference and around the country, UNM is faced with multiple challenges in maintaining a healthy and competitive athletics program. Foremost among these are the rapidly escalating costs associated with intercollegiate athletics. Over the past 12 months, it has become clear to University leadership that changes must be made to ensure the long-term financial viability of the Athletics Department. This took on more urgency as the scope of our financial challenges became apparent and University officials began to consider solutions. In March 2018, the UNM President established the UNM Athletics Budget Task Force to address the significant financial concerns and to make recommendations regarding FY 2018 and FY 2019, as well as to address the long-term financial health of UNM Athletics. In April 2018, the UNM Board of Regents approved a deficit-reduction plan for FY 2020-2029 that included \$1.9 million in cost-savings per year from the reduction in sport offerings as part of an overall plan to address the need for \$3.4 million in annual cost reductions and reallocation of resources.

In addition to the financial challenges facing UNM Athletics, a recent independent report commissioned by the University determined that UNM Athletics has potential issues with federal Title IX laws regarding gender equity. These two significant challenges require urgent action.

The University engaged a long-time respected college athletics administrator to review all aspects of the Athletics Department and analyze what changes ought to be made. While this review is ongoing, immediate action must be taken to address these issues. The Director of Athletics launched a comprehensive review and analysis to provide recommendations to the President regarding revenue opportunities, expenses reductions and cost containments, including what, if any, sports offerings would need to be eliminated. More than two dozen universities have eliminated varsity sports programs in the last five years to address financial, gender equity or other concerns, and despite the significant impact on student-athletes, this option must be considered.

The financial audit reports, the Title IX audit, and the large accumulating deficit have given the process urgency and left UNM with few good options. The recommendations provided within this report are truly the last, best options to ensure the long-term success of UNM Athletics.

This report provides the background of the challenges and recommendations for moving forward.

## **Current Financial Status**

Due to specific, widely reported events regarding financial management, the Athletics Department, the University and the State of New Mexico conducted numerous financial audits of the Department, with the most recent of which was completed by UNM's Office of Internal Audit in May 2018. These audits found fault with many financial reporting, accounting and auditing processes and procedures

within the Athletics Department. Since then, the Athletics Department has taken significant action to address these issues. Systemic faults revealed by the audits and internal budget reviews intensified an ongoing financial deficit. Prior to the infusion of institutional funds and land-sale proceeds, the Athletics Department's projected deficit for FY18 stood at approximately \$2.1 million. If the Department continues down its current path, the projections in future years will only increase the annual deficit. In addition, these annual deficits do not consider a cumulative deficit over the past 10 years of approximately \$4.7 million, which Athletics is tasked to pay back at a \$500,000 annual cost beginning in FY21, as outlined in the New Mexico Higher Education Department financial master plan approved by the UNM Board of Regents. It is simply not sustainable to operate an organization with escalating costs, declining revenues and deficit spending.

Over the past decade, expenses have continued to increase, revenues have decreased and the operating budgets for each sport program have been incrementally reduced. While there is guaranteed revenue from conference distributions and multimedia rights deals, as well as an apparel agreement (Nike), the fluctuations in all other areas have a significant impact on the Athletic Department's bottom line from year to year. Significant shortfalls in budgeted ticket sales and fundraising efforts over the past two years, as well as expense budgets that were not properly adjusted to reflect the decline in revenue, have put the Athletics Department in deeper peril.

These financial challenges are significant and potential solutions are limited, having been further reduced by the findings in May 2018 of the Title IX audit.

### **Current Title IX Status**

Title IX of the Education Amendments of 1972 "protects people from discrimination based on sex in education programs or activities that receive Federal financial assistance." Compliance and enforcement of Title IX falls on the U.S. Department of Education's Office of Civil Rights (OCR). As it relates to college athletics, Title IX commonly refers to gender equity in athletics departments, ensuring that men and women have equal opportunities and resources to compete.

The need to assess UNM's compliance with Title IX in the near future resulted in the retention Helen Grant Consulting, national experts in Title IX assessments. They were and charged with conducting a comprehensive, independent review of the Athletics Department's Title IX practices.

In May 2018, the consultants presented their final report to the University, which was made public days later. Refer to the following link to access the UNM Athletics Title IX assessment:

[http://golobos.com/documents/2018/5/30/UNM\\_TITLE\\_IX\\_2016\\_2017\\_SUMMARY\\_FINAL.pdf](http://golobos.com/documents/2018/5/30/UNM_TITLE_IX_2016_2017_SUMMARY_FINAL.pdf)

*Exhibit A – Title IX Report*

UNM seeks to comply with all Title IX obligations, as well as University policies and procedures.

In UNM's situation, reaching substantial proportionality is the only viable means for complying with the Accommodation of Interest and Abilities component of Title IX. As of July 1, 2018, UNM compliance with proportionality can only be achieved with the addition of women's sports or the elimination of men's and women's sports, coupled with strict roster management.

Full-time undergraduate male students currently comprise 44.6% of UNM enrollment, with women comprising 55.4%. However, in athletics, 56.2% of student-athletes are male compared to 43.8% female.

#### AY 2016-2017 Undergraduate Enrollment & Participation Rate Analysis

Full-time Undergraduate Male Students:	8,765 (44.6%)
Full-time Undergraduate Female Students:	<u>10,883</u> (55.4%)
	19,648
Male Participants	317 (56.2%)
Female Participants	<u>247</u> (43.8%)
	564

There is a minus 11.6% difference, favoring men, between the male and female participation rates and the male and female full-time, undergraduate enrollment rates, which is equivalent to approximately 145 participation opportunities—a significant number. The University has determined that the inequity and proportionality issue must be addressed immediately, or risk possible administrative action by OCR.

The Title IX report goes into detail regarding the awarding of financial aid, the adequacy of facilities, financial support for sports and many other related areas. It is the consultants' recommendation that to comply with Title IX, UNM must consider implementation of Roster Management Plans and must consider the restructuring of its sports offerings (elimination of sports) to maximize participation opportunities for women in the current sports. The restructuring and "downsizing" of NCAA Division I athletics departments to address Title IX and financial concerns continues to increase across the country.

To simply reduce the number of men's scholarships or add women's sports could harm the competitive balance of UNM teams and would not align with the MWC sports offerings. In the short and long-term, UNM Athletics must achieve financial stability and gender equality. Unfortunately, in many cases, those goals are not congruent. Reducing costs would further exacerbate the Title IX concerns, whereas addressing gender equity issues will result in further deficits. The equation is complicated. The recommendations detailed below will address both concerns and include revenue enhancement, expense reductions, costs containment and debt/deficit service.

## **Revenues**

### **Conference Distribution and Media Rights**

Currently, the University each year receives approximately \$1.1 million from the Mountain West Conference as part of conference-wide media deals with ESPN, CBS Sports Network and other partners. The media deals expire in 2020, and no one is confident that future media deals, whether with traditional broadcast outlets or through new entities in the game (Twitter, Amazon, Facebook, etc.), will result in an increase in per-school revenues. In fact, it is possible that future media deals may result in *less* revenue to schools.

Individual schools also receive revenue from selling their multimedia rights to third-party entities, and UNM is currently in the final year of a multi-year agreement with Learfield, valued for FY 2018-19 at \$4,456,500 guaranteed. Our current agreement with Learfield, a UNM partner since 2007, is one of the most valuable in the Mountain West Conference and one of the most valuable in the Group of Five conferences. However, it is unlikely that future multimedia rights deals for UNM will result in a significant new influx of revenue, but can provide opportunities to increase support for the Athletics Department through marketing, graphics creation and video production support.

### **Corporate Sponsorships and Partnerships**

Currently, UNM Athletics generates approximately \$1 million from annual corporate partnerships, including the naming rights for The Pit and Dreamstyle Stadium. There are multiple opportunities to increase revenue through sponsorships and naming rights, such as the field in the football stadium, club and suite levels and other athletics facilities. Most of the revenue obtained from naming rights agreements goes directly to offset The Pit debt, as well as debt on the baseball stadium. Future revenue opportunities need to be developed to assist with Department operations and, more importantly, to help grow support for student-athletes. Corporate sponsorships play an important role that extends beyond the financial benefits. For example, UNM can enhance the fan experience by engaging corporate sponsors to create exciting fan zones to improve the game day experience.

### **Ticket Sales**

Like most athletics departments, ticket sales from UNM men's basketball, football and women's basketball help drive the annual fiscal picture for the Athletics Department. Season ticket sales and individual game sales for football have been declining, and 2018 is projected to follow that trend. Fans have more options than ever before to watch games, as many other institutions are facing similar challenges and are realizing that even with a successful product on the field, ticket sales remain stagnant or in decline. Unfortunately, in past years, administrators did not decrease the budgeted revenue nor adjust expenses accordingly, which only added to the deficit. One thing is clear: our Lobo men's basketball program is a source of pride for our state and the community, and fan support is strong. Regardless of the decline in ticket sales over the last couple of years, we are excited and hopeful for an upward trajectory in basketball ticket sales.

Efforts are underway to reorganize our ticket operations and to improve the customer experience, including implementation of new software and new platforms to provide better service to our fans. This new ticketing software system will modernize our current ticketing system by targeting new opportunities to grow ticket sales for all our sports. We are committed to providing fans with a better, more efficient ticket-buying experience, which then can translate into additional funds. Increasing the number of online ticket sales reduces the expense of traditional ticket sales conducted over the phone or in person.

### **Lobo Club/Donations**

For FY18, the Lobo Club raised \$2.2 million for the Lobo scholarship fund. Based on our history, the size of the potential donor base and continuing capital campaign payments, it is anticipated that UNM will see a modest year-over-year increase in donations. Over the past six months, Athletics and the Lobo Club staff have jointly focused on addressing the internal and external audit findings, as well as reviewing operations. The emphasis on establishing better policies and procedures has helped us to address all the consultant's findings. In addition, a payment process was established that led The Lobo Club to sell 100% of suites and club seats for FY18. This has helped to establish trust with donors, which in turn has also led to FY19 increases in most fundraising categories, compared to FY18 at this time last year.

The focus moving forward is on fully restructuring the Lobo Club and growing the number of donors, increasing the amounts of donations and expanding offerings through endowments to support our coaches and student-athletes.

### **Game Guarantees**

The college football game guarantee market continues to increase and UNM remains a coveted match-up for Power 5 schools that are willing to pay UNM fees of upwards of \$1 million for scheduled games. While the guarantee amount has risen, it has become more difficult to schedule, with many teams' slates filled up to eight to 10 years in advance. If UNM can secure future opponents for large guarantees, that might translate into an influx of monies, but these revenues are not guaranteed reoccurring commitments. In addition, there are competitive and safety concerns for our football student-athletes in scheduling multiple guarantee games in one season.

### **Facility Revenues**

While the priority use for each of the UNM Athletics facilities is for its student-athletes and events, new revenue can potentially be generated through rental fees. The Pit currently is home to the PBR Rodeo, exhibition tennis matches, high school state basketball tournament games, high school state cheer competitions, several spirit competitions and the Harlem Globetrotters, in addition to University events such as graduation. UNM could seek out new revenue from hosting professional basketball exhibition games, promoters hosting tennis matches, concert promoters and by hosting the APS Metro Championship. Of course, UNM Athletics events and teams would continue to have priority, but UNM will place a higher priority on growing revenues from outside events.

Dreamstyle Stadium hosts events such as Nitro Circus, Sunrise Celebration, the state band competition, a UNM Cancer Center cycling fundraiser and some high school football games, in addition to the home slate of UNM football games. Potential revenue opportunities at Dreamstyle Stadium include concerts, monster truck shows, professional sporting events and the state high school football championship.

Several other UNM Athletics facilities, such as track, baseball, softball and our tennis facility, can be used as host venue for outside entities, thereby creating additional facility revenue.

### **Other Revenues**

Other revenue streams include licensing, apparel, e-commerce/team store, parking, concession sales and health care reimbursements.

UNM Athletics currently has a shoe and apparel agreement with Nike through July 2020. The University may negotiate a new partnership with Nike at any time but may not contact any third-party vendors prior to February 2020. The partnership with Nike provides UNM with \$1,050,000 in product, along with performance incentives. UNM's Nike agreement is one of the best apparel deals in the Mountain West Conference. As in any renegotiation, there may be opportunities to increase the amount of Nike shoe and apparel product, as well as the possibility of cash and/or additional performance incentives and, of course, an agreement with a different apparel provider might also enhance revenues.

Concessions sales at UNM have been challenging over the last several years. Shrinking attendance at athletic events has led to an expected drop in concession revenues. UNM Athletics is working aggressively with our concessions partner, Levy, to increase revenue by gathering feedback from fans, by providing more options through creative offerings, and by engaging locally known vendors to build on New Mexico's traditionally rich food culture. Initiatives such as the student-priced menus at basketball games have proven to be successful and the Department must continue to be creative in the concessions space. UNM has had an agreement with Pepsi for concession stand "pouring rights" for more than 10 years and is currently in the process of finalizing a new agreement with Pepsi. The previous pouring rights agreement was tops in the Mountain West Conference, and our expectation is that we will remain at the top of the Mountain West Conference in this category with the new agreement.

UNM Athletics works with the UNM Bookstore for e-commerce (internet merchandise sales) and event sales. Gross sales for FY15 were \$22,241.97, \$17,151.41 in FY16 and \$13,240.35 in FY17 – clearly a downward trend. To help reduce expenses and increase revenue, all online traffic is now directed to the UNM Bookstore website, as the Lobo Den Store website has been discontinued. For team store and event sales, Athletics continues to work with the UNM Bookstore and has an agreement in place until June 2019, after which Athletics may remain in the partnership or engage with an industry leader. This will provide an opportunity starting in 2020 to leverage resources to combine e-commerce and the Team Store to better serve UNM constituents. These sale opportunities can be enhanced to generate additional revenue.

## **EXPENSE REDUCTIONS**

Assuming revenues remain steady, if not on the decline, attention turns to expenses, where the rapidly escalating costs of sponsoring 22 sports does not look to slow anytime soon. The rising costs of providing financial aid through scholarships, head and assistant coaches' salaries, health benefits and staff salaries, recruiting budgets, travel costs, student welfare, mental health support and operations are among just some of the areas that have imposed an enormous financial burden on the Athletics Department. In sponsoring sports, UNM must provide sufficient resources for the programs to be competitive and to ensure that we are providing our student-athletes with an excellent experience during their time at UNM.

UNM Athletics has already taken many steps to reduce expenses and has a plan in place to initiate further reductions.

### **Organizational Structure of the Athletic Department**

A full review of the administrative structure, as well as an examination of staff responsibilities, is currently underway. Decisions on a reorganization of our Athletics Department will be made over the next several months. Understanding our Department's direction moving forward is a critical piece in the implementation of an organizational plan. The reorganizational structure may include adding or eliminating positions. This will allow the Department to maximize resources and potentially lower expenses while protecting the support of our student-athletes.

In FY16, the Athletics Department had more than 137 full-time employees, a number that did not include tutors, graduate assistants and several other part time employees. To reduce expenses, the Department, like many other areas on campus, has continued to make significant sacrifices to its staff by eliminating positions or imposing a hiring freeze on vacant positions. Over the past four years, the Department has used staffing adjustments to help address financial challenges.

The Athletics Department now has 126 full-time employees, including coaches and staff members, who support our student-athletes through internal operations, including facilities, compliance, the athletic training room, finance, academic support, strength and conditioning. Those in external operations provide services that include development, marketing, video production, ticketing and communications. These employees—and these positions—are vital to maintaining operations and providing the best opportunity for success.

Since July 2016, Athletics has saved more than \$700,000 between unfilled vacant positions or positions put on hold for cost savings. For FY 2019, to further assist with the budget shortfall, the already-reduced Athletics Department placed three additional positions on hold, for a savings of \$96,000.

The Athletics Department is understaffed when measured against peers in the Mountain West Conference and similar-sized universities. In addition to not having enough personnel in key areas,



some UNM coach and staff salaries have fallen below the mean for the MWC. While a reduction in personnel may seem like an option to remedy the current financial challenge, UNM Athletics cannot do so without jeopardizing the health and safety of student-athletes, and compromising chances for competitive success and hampering efforts to increase revenue.

### **Operational Expenses**

While a large share of UNM Athletics expenses is in salary and benefits for the 126 employees, the second-largest expense is the operation of the Department. Currently, the FY 2018 UNM Athletics budget is approximately \$33.5 million, which ranks eighth out of the 12 Mountain West Conference schools.

As with reducing staff, any reduction in operational expenses can continue to jeopardize our student-athletes, staff and fans. Reductions in external areas such as marketing could result in less revenue.

The growing costs of maintaining facilities, providing medical and mental health assistance, equipment, uniforms, computers, insurance, travel, recruiting expenses and so many other areas, necessitated a comprehensive review of all expenses. For example, starting in the fall of 2018, the football team will not stay at a local hotel the night before home games, for a savings of approximately \$35,000. This change to their routine will be re-evaluated after the season to assess the benefits of the savings toward the well-being of our student-athletes. Athletics is also looking at its event management practices and staffing services for all events to continue to reduce overall costs.

UNM Athletics is also exploring the potential for reimbursements from health insurance companies for student-athlete services rendered by Athletics trainers under the supervision of the team physicians.

### **Cost Containment and University Investment in Athletics**

UNM Athletics must also take on cost containment strategies for long-term viability. These containment measures include the sharing or transferring of redundant services to University oversight and responsibility, a decrease in the number of scholarships provided to student-athletes and a reduction in the number of UNM Athletics sport offerings.

### **Shared Services**

In the past six months, the Athletics Department has started to implement cost containment strategies by sharing some operational services with the Main Campus, a practice followed by many other departments on campus. The Athletics Business Department and the Athletics Human Resources Unit now report to Main Campus, with a dotted line to the Director of Athletics. The

University has assumed the financial costs of those units, saving the Department approximately \$250,000 each year.

Consideration should also be given to the merging of the following areas, with employees in these units reporting to University officials but with a dotted reporting line to the Director of Athletics. Given that recent changes in NCAA rules have made the task of management much greater, this shared approach would strengthen communication and collaboration between Athletics and the University and ensure compliance and integrity in all endeavors.

***Athletics Compliance*** - The unit could become a part of the Main Campus Compliance Office. While Athletics Compliance would still be managed day-to-day by the Director of Athletics, it would also be fully integrated with the Main Campus Compliance Office. The annual savings to Athletics would be approximately \$150,000.

***Academic Services*** - The Department's Academic Support Services unit does tremendous work in supporting student-athletes' progress towards graduation. Currently, there are seven staffers, along with 19 part-time tutors per semester who provide academic support. As its mission is directly tied to the University and is aligned with the Office of the Provost, consideration should be given to having the Office of the Provost assume financial and day-to-day oversight of Academic Support. It would more closely tie the academic areas to the University and would allow for a significant cost reduction for Athletics – approximately \$250,000 annually.

***Athletics Communications*** -- The unit would become a part of University Communications and Marketing, while day-to-day management would still reside in Athletics. This would lead to better continuity of messaging and daily collaboration, and Athletics would realize savings of approximately \$200,000 a year.

### **Institutional Support**

The Department must continue to work closely and in collaboration with the University in all its initiatives. UNM ranks eighth of 12 Mountain West Conference members in institutional support (Air Force not included), with the average athletics department receiving \$9.31 million in institutional support in 2017. In 2017-18, the UNM provided Athletics with \$6,477,683 in support. Of this total, \$4,363,683 million was in direct funding, while \$2,114,000 was a one-time transfer to support the current year budget deficit. As an institution, UNM must look at the opportunity to increase support of Athletics on a recurring basis.

### **Student Support**

The University—especially Athletics—is keenly aware of the financial burdens placed on all students through tuition, room and board, fees and books. However, as UNM continues to study possible opportunities to help stabilize Athletics, a modest increase in student fees can be of substantial benefit to athletics.

In FY 2017-18, Athletics received \$3,851,603 in total revenue was received from student fees. In preparing the Athletics' budget for the 2018-19 academic year, the directive from the institution was that the student fee revenues to Athletics will drop to \$3,681,708. By comparison, the average student fee-generated athletics revenue for Mountain West Conference departments was \$4.98 million, ranking UNM sixth of 12 and below the average of other Group of Five conferences.

Athletics will continue to have open dialogue with UNM student leaders and university administration to see if opportunities to enhance revenues might arise in the future.

### **Scholarship Opportunities**

A full scholarship for a UNM student-athlete is approximately \$18,000, not including a Cost of Attendance supplement of \$3,572. On the surface, reducing scholarships might seem to be a viable option to cut costs, but too many cuts can impede success for the entire Department, not to mention the individual sports affected. To truly begin to have a financial impact, UNM would need to eliminate almost 40 full scholarships, and those cuts would drastically impact the competitiveness of our teams, as coaches would have fewer available scholarships to offer high level student-athletes. Also, to help achieve compliance with Title IX, nearly all scholarship cuts would have to come in the men's sports, which would severely limit their prospects for competitive success.

However, strategic and limited reductions in the number of scholarships in a sport that can save money, assist in balancing gender equity and not hamper the chances for success must be considered, to limit the number of sport programs that would need to be discontinued.

### **Debt/Deficit Obligations**

The final area to be addressed for long-term stability in the Department of Athletics is the significant debt for The Pit renovation, as well as the \$4.7 million accumulated deficit from the past 10 years. Alleviating these significant expenses from Athletics will go a long way to ensuring competitive success.

The Pit renovation was completed in 2010 at a cost of \$60,600,000, funded by \$18.6 million in state bonds and \$42 million in UNM bonds. UNM relied on private philanthropy and suite sales to cover the costs of the renovation. The current annual debt payment on The Pit fluctuates yearly, but average annual payments going forward will be approximately \$1,760,570. Suite sales revenues and facility naming rights revenues help address the annual debt payment. It is recommended that the University assume the annual debt payment from Athletics for the duration of the obligation, freeing up much-needed resources for student-athletes.

As noted previously, financial audits have identified a \$4.7 million accumulated deficit, outlined in the Higher Education Department financial plan, which has been approved by the Board of Regents. As part of Athletics responsibility in this plan, they are scheduled to begin making an annual payment of more than \$480,000 toward reducing that deficit starting in FY 2021. The University and Athletics need to seek alternative options for reducing the annual payments. These savings

would result in a significant annual savings for the Department, allowing it to infuse funds back into supporting the well-being of our student-athletes.

### **State of New Mexico Support**

The State of New Mexico provided The University of New Mexico with \$2,617,380 in funding for FY 2018. As part of UNM's continued dialogue with state leaders, a concerted effort must be made to increase that state support, as it is a critical piece in sustaining a viable budget to support our student-athletes. In the past, the two Division I universities in the state have received an equal level of state funding, but in recent years it has not always been distributed evenly, and an emphasis should be placed on ensuring equal funding moving forward.

### **Sport Programs**

Current budget realities and future financial projections, as well as the necessity of complying with federal gender equity guidelines, mean it simply unviable to sponsor 22 varsity sports. The financial and gender equity issues present a unique challenge for the University, and addressing an issue in isolation might exacerbate the other. Simply eliminating a sport to save money might not aid in Title IX compliance, while eliminating a sport for Title IX compliance might not save enough money. Similarly, adding a sport to move toward Title IX compliance would only deepen the financial challenge.

The decision to discontinue a sport is one of the most agonizing decisions that an institution can make. Since 1988, there has been a net loss of nearly 1,000 Division I men's programs. In the past five years alone, more than 60 Division I men's teams and more than 40 Division I women's teams have been dropped around the country, and more eliminations are expected.

Eliminating a sports program does not result in an immediate savings, as the University would honor the financial aid for all current student-athletes in the affected sports through graduation. The immediate cost savings comes in the elimination of operations for the sport, including travel, equipment, salaries, etc.

In evaluating whether a sports offering should continue, some of the factors taken into consideration include, in no order:

**Impact:** Number of student-athletes, coaches and staff affected by elimination

**Title IX:** Compliance with federal equity laws and the need to try to continue sponsoring women's sports with large participation numbers

**Finances:** Impact on Department finances including costs, revenues and associated costs to support the program (Strength & Conditioning, Athletic Training, Academic Advisors, etc.)

**Conference Affiliation:** To continue to compete at the Division I level, UNM must sponsor a minimum of 16 varsity sports. To remain a member of the Mountain West Conference, it must sponsor at least four MWC-sponsored sports (these currently consist of UNM football, men's and women's basketball and volleyball); the ability for UNM to be competitive in a conference; costs associated with conference travel and the number of programs sponsored in the NCAA

**Facilities:** Financial resources needed to build or to maintain competitive facilities; costs of facility maintenance and opportunity for success in recruiting and competition

**Program History:** Recent and long-term on-field success of a program, as well as the number and impact of alumni from program

**Impact/Support:** Fan and community interest in the program; its impact on local and state communities and throughout the region

**Private Support:** Donor support for the program and the number of endowments, if any

**Scheduling:** Conference scheduling; travel partners; levels of competition and ability for post-season competition

**Academics:** Academic performance, including APR and GSR of a program; impact on Department academics

There is no formula or matrix used to determine which programs should or should not be eliminated. Rather, these factors serve as data points in the analysis.

The Director of Athletics, senior athletics staff and the outside consultant gathered all relevant data and began a thorough and deliberate analysis.

The Director of Athletics recommends that a Roster Management Plan be implemented for all sports, with significant roster changes to Men's Cross Country and Men's Indoor and Outdoor Track & Field. It is also recommended that the Women's Swimming and Diving team discontinue its diving program, and that several other UNM women's teams increase the number of non-scholarship participation opportunities.

Based on the Foundational tenets: Finances, Title IX impact and Alignment with the Mountain West Conference, the Director of Athletics recommends to the President that UNM no longer sponsor the following varsity sports programs, effective July 1, 2019:

Men's Skiing

Women's Skiing

Men's Soccer

Women's Beach Volleyball

*The data and rationale behind these sports programs can be found in Exhibit B.*

Together, the reduction of sports and roster modifications of these sports offerings will save an estimated \$1.148 million annually. This is expected to result in participation rates for FY 2019-20 of 57.22% for females and 42.78% for males once the reductions and RMPs are implemented. The elimination of these programs (and the roster modifications of others), will allow for the more effective use of available resources, including support staff in the training room, academics and media relations, etc.

The University will honor all scholarships through a student-athlete's graduation from UNM, as per NCAA eligibility requirements. The University will also make all efforts to support those student-athletes who wish to continue their academic and athletic careers at another institution. Student-athletes who choose not to remain at UNM will forfeit their funding to complete their degrees at UNM.

## **CONCLUSION**

Therefore, it is the recommendation of the Director of Athletics that the President ask the UNM Board of Regents to approve the following actions:

- Effective July 1, 2019, UNM Athletics will no longer sponsor men's and women's skiing, beach volleyball and men's soccer as varsity sports;
- UNM will honor the scholarships of all current student-athletes in the four affected sports through their graduations, as long as they remain in good academic standing;
- The Department of Athletics will also discontinue the diving program and immediately institute a Roster Management Plan for men's cross country, as well as outdoor and indoor track & field and many of our other sports.

In addition to these steps, the University and UNM Athletics will undertake the following actions over the next 12 months:

- The Department of Athletics will continue to examine its organizational structure, operational budgets and long-term expenses and make necessary and prudent changes to reduce expenses prior to the start of FY 2020;
- The Department of Athletics will aggressively pursue new and additional revenue streams prior to the start of FY 2020;
- The Department of Athletics will ensure that it continues to work toward Title IX compliance and make all necessary changes and adjustments to ensure compliance;

- **The Department of Athletics will further engage with constituents, including students, faculty, alumni, donors, Regents, local and state officials and community members to strengthen the Department by ensuring the long-term financial stability and competitiveness of our sports programs;**

**These recommendations address the challenges identified by the numerous financial audits of the Department of Athletics, the conclusions of the Title IX assessment and the administrative direction set forth in April 2018 by the Board of Regents regarding the accumulated deficit. There is no perfect solution to the significant challenges that the Department faces. These recommendations come after months of intensive analysis, discussion and deliberation and with the input of outside experts.**

**The reduction in the number of sports offerings and scholarship opportunities recommended above are not taken lightly. The impact on student-athletes – both past and present – on the coaches and staff leading those programs and on the greater New Mexico community, is recognized and understood. These are recommendations no university or administrator would ever want to propose or consider, but the current situation demands extreme measures and difficult decisions.**

**These recommendations are painful for all of us. Our students are at the core of all that we do and we understand that, if approved, these changes will forever impact the lives of many outstanding young men and women. We have pledged our full support to them, we will honor their scholarships through graduation and we will do all that we can to support them should they seek to continue their education and athletic careers at another institution.**

**FY18, FY19 and FY20 Budget and FY18 Projected Actuals by Exhibit P21**

Revenue/Expense Description	FY18 Original Budget	FY18 Revised Budget	FY18 Projected Actuals (1) (2)	FY19 Budget	FY20 Proposed Budget
<b>Pooled Revenues (1)</b>					
NCAA/Mountain West Conference	5,200,000	4,638,299	4,766,295	4,750,000	4,750,000
Media Rights/Sponsorship/Licensing/Commissions/Naming Rights	5,965,500	5,865,500	5,808,500	6,625,000	6,625,000
Student Fees	4,000,000	3,851,603	3,851,603	3,681,708	3,681,708
Fundraising	3,100,000	2,200,000	2,200,000	2,400,000	2,400,000
State Appropriation	2,617,300	2,617,300	2,617,300	2,641,500	2,641,500
Facility Rental/Merchandise/GIK	2,681,626	2,540,077	2,498,032	2,400,000	2,400,000
Special Events and Other Revenues	2,450,000	2,199,000	2,958,294	2,035,000	2,035,000
Transfers to/from Campus	(146,043)	1,504,033	1,588,784	974,000	
Land Proceed Transfer	-	814,207	814,207	789,039	
<b>Sub-total</b>	<b>25,868,383</b>	<b>26,230,019</b>	<b>27,103,016</b>	<b>26,296,247</b>	<b>24,533,208</b>
<b>Directed Revenues (by Sports)</b>					
Men's Basketball Tickets	4,200,000	3,653,733	3,653,733	3,800,000	3,800,000
Football Tickets	1,900,000	1,539,833	1,539,833	1,200,000	1,200,000
Women's Basketball Tickets	330,000	398,630	398,630	375,000	375,000
Other Sports Tickets (3)	115,000	194,362	144,832	115,000	115,000
Football Game Guarantees	1,100,000	1,543,624	1,600,000	1,100,000	1,100,000
<b>Sub-total</b>	<b>7,645,000</b>	<b>7,330,182</b>	<b>7,337,028</b>	<b>6,590,000</b>	<b>6,590,000</b>
<b>Total</b>	<b>33,513,383</b>	<b>33,560,201</b>	<b>34,440,043</b>	<b>32,886,247</b>	<b>31,123,208</b>
<b>Expenses (2)</b>					
Salaries	10,717,382	10,986,161	10,959,073	11,272,844	11,340,576
Payroll Benefits	3,461,574	3,461,574	3,118,080	3,271,643	3,291,307
Communication Charges	60,949	60,899	84,338	110,268	110,268
Other Expense	4,150,256	3,336,718	2,961,851	782,164	782,164
Patient Care Costs	58,550	53,550	149,079	98,300	98,300
Plant Maintenance	123,750	272,827	270,803	250,457	250,457
Services	3,757,852	3,193,323	4,314,887	4,967,038	4,967,038
Student Costs	577,077	1,525,559	1,240,404	894,190	1,144,190
Grant-in-Aid	5,024,660	4,876,981	4,876,981	4,800,000	5,300,000
Supplies	1,477,057	968,343	1,507,598	2,055,696	2,055,696
Travel	3,552,976	4,272,966	3,914,361	3,809,977	3,809,977
Utilities	551,300	551,300	441,724	573,670	573,670
<b>Total</b>	<b>33,513,383</b>	<b>33,560,201</b>	<b>33,839,180</b>	<b>32,886,247</b>	<b>33,723,643</b>
<b>Net</b>	<b>-</b>	<b>-</b>	<b>600,863</b>	<b>-</b>	<b>(2,600,435)</b>

(1) Revenues based on projected actuals through fiscal year-end 6/30/18

(2) Expenses based on fiscal year to date on non-salary expenses through 5/31/18, however projects salaries and fringes through 6/30/18

(3) Other sports tickets include men's and women's soccer and track, baseball, softball, and volleyball



**Exhibit A**

**Title IX Report**

[http://golobos.com/documents/2018/5/30/UNM\\_TITLE\\_IX\\_2016\\_2017\\_SUMMARY\\_FINAL.pdf](http://golobos.com/documents/2018/5/30/UNM_TITLE_IX_2016_2017_SUMMARY_FINAL.pdf)

## Exhibit B

### Sport Reductions and Roster Management Plans

#### Recommended for Elimination

##### Men's Skiing

<b>Multi-Year APR:</b>	987, 972, 971, 971 ('14- '17) ('17 lowest among UNM men's sports)
<b>2017 APR:</b>	1000
<b>GSR</b>	86, 75, 80, 82 ('14- '17)
<b>Competitive Success:</b>	3 out of last 4 years finished in bottom half of conference; 7 <sup>th</sup> in NCAA's last season; NCAA only sponsors 11 Division I teams on the men's side
<b>Cost Savings:</b>	\$315,694.00*
<b>Endowments:</b>	3 (both men and women)
<b>Conference Affiliation:</b>	Rocky Mountain Intercollegiate Ski Association
<b>Facilities:</b>	No True Athletic Facility
<b>Impact:</b>	12 student-athletes, 2 coaches (Between Men's and Women's Ski Program)
<b>Support:</b>	There is donor support of the men's ski program from individuals as well as from the State of New Mexico through tourism initiatives.

Men's skiing is sponsored at the varsity sport level by just 11 institutions in Division I. While the sport is popular in select regions around the country, it simply does not have the sustainability and interest levels among college athletes on a broad scale. In addition, despite some ski opportunities within the state, there are very few Division I caliber New Mexico high school students who have been recruited to UNM and who ultimately choose to attend. Over the last four years, just one New Mexico men's skiing prospective student-athlete enrolled at UNM. Not being affiliated with the Mountain West Conference and receiving no revenue from its affiliation with the Rocky Mountain Intercollegiate Ski Association is also a concern. The ski teams travel is very costly to UNM Athletics compared to other sports and the current team must travel a great distance to practice.

## **Women's Skiing**

<b>Multi-Year APR:</b>	984, 992, 986, 967 ('14-'17) ('17 ranks last of all women's sports)
<b>2017 APR:</b>	950 (ranks last of all UNM women sports)
<b>GSR</b>	71, 75, 78, 71 ('14-'17)
<b>Competitive Success:</b>	3 out of last 4 years finished in bottom half of conference; Last season finished 7 <sup>th</sup> in NCAA; NCAA only sponsors 12 Division I teams on the women's side
<b>Cost Savings:</b>	\$315,694*
<b>Endowments:</b>	3 (both men and women)
<b>Conference Affiliation:</b>	Rocky Mountain Intercollegiate Ski Association
<b>Facilities:</b>	No True Athletic Facility
<b>Impact:</b>	8 student-athletes, 0 coaches** (women's ski coaches also coach men's skiing so total staff loss with both programs eliminated is 2)
<b>Support:</b>	There is donor support of the women's ski program from individuals as well as from the State of New Mexico through tourism initiatives.

Women's skiing is sponsored at the varsity sport level by just 12 institutions in Division I. While the sport is popular in select regions around the country, it simply does not have the sustainability and interest levels among college athletes on a broad scale. In addition, despite some ski opportunities within the state, there are very few Division I caliber New Mexico high school students who can or have been recruited to UNM and who ultimately choose to attend. Not being affiliated with the Mountain West Conference and receiving no revenue from its affiliation with the Rocky Mountain Intercollegiate Ski Association is also a concern. The ski teams travel is very costly to UNM Athletics compared to other sports and the team must travel a great distance to practice.

## **Men's Soccer**

<b>Multi-Year APR:</b>	967, 969, 980, 982 ('14 - '17)
<b>2017 APR:</b>	988
<b>GSR</b>	78, 80, 76, 53 ('14-'17)
<b>Competitive Success:</b>	8-6-4 ('17-'18) 5 <sup>th</sup> , 6 <sup>th</sup> , 5 <sup>th</sup> , 4 <sup>th</sup> (9 teams in the conference); won CUSA Tournament in 2016; reached NCAA Final Four in 2013
<b>Cost Savings:</b>	\$605,630
<b>Endowments:</b>	0
<b>Conference Affiliation:</b>	Conference USA
<b>Facilities:</b>	UNM Soccer / Track Complex - Adequate
<b>Impact:</b>	29 student-athletes, 3 coaches, 1 Director of Operations
<b>Support:</b>	There is strong support in Albuquerque and other areas of the state

UNM men's soccer has a proud history in a state that has shown its support for the game. Not affiliated with the Mountain West Conference, the soccer team is affiliated with Conference USA which is good in men's soccer but whose teams are located across the country, which creates a costly travel expense. In fact, men's soccer has the second highest cost per participant than any other Lobo sport. Men's soccer also has a large roster size (29) and reducing the roster size to save money and to assist in Title IX compliance would compromise the opportunity for competitive success.

## **Beach Volleyball**

<b>Multi-Year APR:</b>	1000 ('17)
<b>2017 APR:</b>	1000
<b>GSR</b>	No score yet
<b>Competitive Success:</b>	3-11 ('14-'15); 17-9 ('15-'16); 17-10 ('16-'17); 9-14 ('16-'17)
<b>Cost Savings:</b>	\$9,621 (would cost \$342,707 to build new facility)
<b>Endowments:</b>	0
<b>Conference Affiliation:</b>	Independent
<b>Facilities:</b>	No facilities approximately \$342,707 to build
<b>Impact:</b>	5 student-athletes, 0 coaches* (17 participants but all but 5 participate in indoor volleyball)
<b>Support:</b>	Minimal support due to limited history

The UNM beach volleyball program is just four years old and is one of only 55 beach volleyball programs in the country. The program is not affiliated with a conference which presents scheduling challenges. More importantly, the program does not have adequate training or competition facilities. Building a training/competition facility would cost at least \$340,000. In addition, to build a truly competitive program, UNM would need to invest in hiring a stand-alone head coach, create a stand-alone budget for beach volleyball separate from indoor volleyball and increase support staff in the department to better serve the student-athletes.

## **Women's Diving**

The UNM women's swimming and diving program trains and competes in a facility that has had limited improvements and there simply is no funding to enhance the area or to construct a new one. Our facility also lacks a tower for platform diving which make it challenging for our student-athlete divers to train or compete. The program has struggled in recent years, with an average conference finish of seventh. There are few in-state prospective student-athletes. The swimming team members and the program would continue in its present form with more of an emphasis on strengthening their opportunity for success.

## **Men's Cross Country and Track & Field**

The recommendation is to modify the men's track & field roster due to the high number of participants. To comply with Title IX, UNM must reduce the overall number of male student-athletes as the costs of increasing the number of female student-athletes is prohibitive. The reduction in grants-in-aid and the elimination of one coaching position will save approximately \$100,000 annually. The Department is aware that there is a significant economic impact on the local community through home track meets (MLK Invitational, UNM Invitational, UNM Classic, UNM Don Kirby Elite & Invitational, and MWC Indoor Championship).

<b>Football</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Overall Record	4-8	7-6	9-4	3-9
Conference Record	2-6	5-3	6-2	1-7
Conference Finish	T-5th (6)	T-2nd (6)	T-1st (6)	6th (6)
Postseason	None	Bowl Game	Bowl Game	None
<b>Men's Soccer</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Overall Record	11-6-1	8-6-4	12-7-3	8-4-4
Conference Record	4-4-0	2-4-2	4-3-1	3-2-2
Conference Finish	5th (9)	6th (9)	5th (9)	4th (9)
Postseason	CUSA Quarters	CUSA Quarters	NCAA 2nd Round	CUSA Quarters
<b>Women's Soccer</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Overall Record	10-6-2	10-8-2	9-7-3	12-8-2
Conference Record	7-2-2	7-3-1	5-5-1	7-4-0
Conference Finish	3rd (12)	3rd (12)	T-7th (12)	4th (12)
Postseason	MW Semifinals	MW Semifinals	None	MW Finals
<b>Volleyball</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Overall Record	19-12	17-14	16-16	16-16
Conference Record	11-7	10-8	6-12	7-11
Conference Finish	T-4th (11)	4th (11)	T-8th (11)	T-8th (11)
Postseason	None	None	None	None
<b>Men's Cross Country</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Overall Record	N/A	N/A	N/A	N/A
Conference Record	N/A	N/A	N/A	N/A
Conference Finish	1st (8)	5th (8)	5th (8)	5th (8)
Postseason	NCAA 14th	None	None	None
<b>Women's Cross Country</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Overall Record	N/A	N/A	N/A	N/A
Conference Record	N/A	N/A	N/A	N/A
Conference Finish	1st (11)	1st (11)	1st (11)	1st (11)
Postseason	NCAA 3rd	NCAA Champions	NCAA 7th	NCAA Champions
<b>Men's Basketball</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Overall Record	15-16	17-15	17-14	19-15
Conference Record	7-11	10-8	10-8	12-6
Conference Finish	8th (11)	T-4th (11)	5th (11)	3rd (11)
Postseason	MW Opening Round	MW Quarters	MW Quarters	MW Finals
<b>Women's Basketball</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Overall Record	21-13	18-14	15-15	25-11
Conference Record	14-4	9-9	10-8	10-8
Conference Finish	2nd (11)	T-5th (11)	5th (11)	6th (11)
Postseason	WBI Second Round	WBI First Round	MW Quarters	WNIT 3rd Round
<b>Men's Indoor Track &amp; Field</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>

<b>Overall Record</b>	N/A	N/A	N/A	N/A
<b>Conference Record</b>	N/A	N/A	N/A	N/A
<b>Conference Finish</b>	1st (6)	4th (6)	4th (6)	4th (6)
<b>Postseason</b>	NCAA T-31st	None	NCAA T-22nd	NCAA T-21st
<b>Women's Indoor Track &amp; Field</b>	2014-15	2015-16	2016-17	2017-18
<b>Overall Record</b>	N/A	N/A	N/A	N/A
<b>Conference Record</b>	N/A	N/A	N/A	N/A
<b>Conference Finish</b>	1st (11)	4th (11)	4th (11)	5th (11)
<b>Postseason</b>	NCAA T-46th	NCAA T-33rd	None	NCAA T-10th
<b>Swimming and Diving</b>	2014-15	2015-16	2016-17	2017-18
<b>Overall Record</b>	N/A	N/A	N/A	N/A
<b>Conference Record</b>	N/A	N/A	N/A	N/A
<b>Conference Finish</b>	9th (10)	7th (10)	6th (10)	6th (10)
<b>Postseason</b>	None	None	None	None
<b>Skiing</b>	2014-15	2015-16	2016-17	2017-18
<b>Overall Record</b>	N/A	N/A	N/A	N/A
<b>Conference Record</b>	N/A	N/A	N/A	N/A
<b>Conference Finish</b>	3rd (6)	5th (6)	5th (6)	5th (7)
<b>Postseason</b>	NCAA 5th	NCAA 6th	NCAA 8th	NCAA 7th
<b>Baseball</b>	2014-15	2015-16	2016-17	2017-18
<b>Overall Record</b>	32-27	39-23	30-27-1	20-33-1
<b>Conference Record</b>	17-13	20-10	19-9-1	9-18
<b>Conference Finish</b>	4th (7)	T-2nd (7)	1st (7)	7th (7)
<b>Postseason</b>	MW Finals	Champs/NCAA Regio	MWT (3rd)	None
<b>Softball</b>	2014-15	2015-16	2016-17	2017-18
<b>Overall Record</b>	29-25	23-27	20-30	14-39
<b>Conference Record</b>	13-11	8-15	6-18	7-17
<b>Conference Finish</b>	4th (9)	7th (9)	9th (9)	T-8th (9)
<b>Postseason</b>	None	None	None	None
<b>Men's Tennis</b>	2014-15	2015-16	2016-17	2017-18
<b>Overall Record</b>	20-10	15-16	12-13	15-11
<b>Conference Record</b>	5-2	2-4	4-3	4-3
<b>Conference Finish</b>	T-2nd (8)	6th (8)	T-4th (8)	3rd (8)
<b>Postseason</b>	MW Semis	MW Quarters	MW Quarters	MW Quarters
<b>Women's Tennis</b>	2014-15	2015-16	2016-17	2017-18
<b>Overall Record</b>	16-9	15-7	8-13	10-11
<b>Conference Record</b>	3-2	5-0	4-1	2-3
<b>Conference Finish</b>	N/A	N/A	N/A	N/A
<b>Postseason</b>	Champs/NCAA First R	MW Semis	MW Quarters	MW Quarters
<b>Men's Golf</b>	2014-15	2015-16	2016-17	2017-18
<b>Overall Record</b>	N/A	N/A	N/A	N/A

## SCHOLARSHIPS

Sport	NCAA MAX	FY15	FY16	FY17	FY18
Mens Baseball	11.7	11.3	10.33	11.69	11.68
Mens Basketball	13	13	12	14	13
Mens Football	85	85	84	90.33	80.23
Mens Golf	4.5	4.5	4.24	4.49	4.48
Mens Ski	6.3	4.1	5.35	6.82	5.15
Mens Soccer	9.9	9.14	9.81	8.24	9.83
Mens Tennis	4.5	4.09	4.14	3.88	4.04
Mens Track	12.6	11.46	9.93	11.18	11.55
<b>Total</b>	<b>147.5</b>	<b>142.59</b>	<b>139.8</b>	<b>150.63</b>	<b>139.96</b>

Womens Basketball	15	14	14	14	14
Womens Beach Volleyball	6			0.65	1.55
Womens Golf	6	4.01	5.34	5.74	4.56
Womens Ski	7	6.55	6.92	6.56	3.74
Womens Soccer	14	10.62	13.19	14.1	13.1
Womens Softball	12	8.72	11.53	10.84	11.1
Womens Swimming	14	13.51	12.8	8.86	9.98
Womens Tennis	8	8	7	8	8.51
Womens Track	18	17.43	17.01	16.35	16.79
Womens Volleyball	12	12	12	11	12
<b>Total</b>	<b>112</b>	<b>94.84</b>	<b>99.79</b>	<b>96.1</b>	<b>95.33</b>

<b>Grand Total</b>	<b>259.5</b>	<b>237.43</b>	<b>239.59</b>	<b>246.73</b>	<b>235.29</b>
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**Number of Division I teams**

Men's Sports		Number of Teams		Women's Sports		Number of Teams	
Baseball	205			Softball			296
Football (FBS)	131			Basketball			349
Basketball	351			Beach Volleyball			55
Cross Country	316			Cross Country			348
Golf	299			Golf			268
Skiing	11			Skiing			12
Soccer	205			Soccer			333
Tennis	255			Swimming			195
In-door Track	266			Tennis			317
Out-door Track	287			In-door Track			332
				Out-door Track			335
				Volleyball			334

Number of New Mexico Athletes on each Team											
Men's Sports	In-State		Out-of-State		Total	Women's Sports	In-State		Out-State		Total
	Walk -On	Scholarship	Walk- On	Scholarship			Walk-On	Scholarship	Walk-On	Scholarship	
Baseball	4	9	7	16	36	Softball	0	5	3	18	26
Football	14	8	17	80	119	Basketball	0	1		13	14
Basketball	3		1	13	17	Beach Volleyball	3	3	3	8	17
Cross Country	2	4	1	9	16	Cross Country	2	4	2	13	21
Golf	1	2		10	13	Golf	0	1		6	7
Skiing	1		3	8	12	Skiing	0	0	2	7	9
Soccer	3	1		25	29	Soccer	0	13		23	36
Tennis	1		1	7	9	Swimming	1	2	4	14	21
Indoor Track	4	9	1	17	31	Tennis	1	0		8	9
Outdoor Track	4	9	1	18	32	Indoor Track	5	14	4	20	43
	37	42	32	203	314	Outdoor Track	5	14	5	21	45
						Volleyball	1	3	3	7	14
							18	60	26	158	262

	14-15				15-16				16-17				17-18				Total				
	W/O	AID	Total Roster	% of NMI	W/O	AID	Total Roster	% of NMI	W/O	AID	Total Roster	% of NMI	W/O	AID	Total Roster	% of NMI	W/O	AID	ALL NMI	Total Roster	% of NMI
MBA	5	4	35	25.71%	5	8	38	34.21%	4	9	37	35.14%	5	8	37	35.14%	19	29	48	147	32.65%
MGO	0	2	16	12.50%	0	2	11	18.18%	0	2	12	16.67%	1	2	13	23.08%	1	8	9	52	17.31%
MSK	0	0	13	0.00%	1	0	12	8.33%	1	0	14	7.14%	1	0	12	8.33%	3	0	3	51	5.88%
MSO	1	8	28	32.14%	1	8	29	31.03%	0	6	25	24.00%	3	4	29	24.14%	5	26	31	111	27.93%
MTE	0	3	12	25.00%	0	3	9	33.33%	1	1	9	22.22%	2	0	9	22.22%	3	7	10	39	25.64%
MTR	21	8	46	63.04%	7	13	39	51.28%	8	14	40	55.00%	5	8	31	41.94%	41	43	84	156	53.85%
WBV	7	0	14	50.00%	7	0	16	43.75%	8	0	16	50.00%	5	0	17	29.41%	20	0	20	63	31.75%
WGO	0	0	6	0.00%	0	1	9	11.11%	0	1	9	11.11%	0	1	7	14.29%	0	3	3	31	9.68%
WSK	0	0	11	0.00%	0	0	12	0.00%	0	0	11	0.00%	0	0	9	0.00%	0	0	0	43	0.00%
WSW	2	2	29	13.79%	1	1	26	7.69%	3	1	22	18.18%	2	2	23	17.39%	8	6	14	100	14.00%
WTE	1	1	9	22.22%	0	0	7	0.00%	0	0	8	0.00%	1	0	10	10.00%	2	1	3	34	8.82%

**Ethnicity Breakdown for 2017-2018**

Ethnicity Breakdown for 2017-2018										
Sports	White	Black	Asian	Hispanic	American Indian	Native Hawaiian	Two or More Races	Other UnKnown	Non Resident Alien	
Baseball	27	1	0	4	0	0	5	0	0	37
Basketball	4	8	0	0	1	0	1	0	2	16
Cross Country	5	0	0	2	0	0	1	0	8	16
Football	27	52	0	15	1	4	16	0	1	116
Golf	5	0	0	3	0	0	0	0	5	13
Skiing	4	0	0	0	0	0	0	0	8	12
Soccer	15	0	1	2	0	1	1	0	9	29
Tennis	2	0	0	0	0	0	1	0	6	9
Track Indoor	6	4	1	5	0	0	5	0	10	31
Track Outdoor	7	4	1	5	0	0	5	0	10	32
Women's Teams	White	Black	Asian	Hispanic	American Indian	Native Hawaiian	Two or More Races	Other UnKnown	Non Resident Alien	
Basketball	3	9	0	0	1	0	1	0	0	14
Beach	13	1	0	1	0	0	1	0	1	17
Cross Country	9	0	0	4	0	0	3	0	4	20
Golf	2	0	1	0	0	0	1	0	3	7
Skiing	4	0	0	0	0	0	0	0	4	8
Soccer	23	0	0	10	0	1	1	0	1	36
Softball	16	3	0	4	0	0	2	0	0	25
Swimming/Diving	9	0	1	3	0	0	3	0	5	21
Tennis	1	0	1	1	0	0	1	0	5	9
Track Indoor	17	2	1	9	0	0	8	0	6	43
Track Outdoor	17	2	1	9	0	0	7	0	7	43
Volleyball	10	2	0	2	0	1	0	0	1	16
<b>Total</b>	<b>226</b>	<b>88</b>	<b>8</b>	<b>79</b>	<b>3</b>	<b>7</b>	<b>63</b>	<b>0</b>	<b>96</b>	<b>570</b>

## Analysis of Sports

- Must have minimum of 16 sports to be at the Division I level.
- Need to stay in MWC so must have Football, Men's Basketball, Women's Basketball, and Volleyball.
- Due to Title IX we must keep women's sports with large participation – Softball, Soccer, Track Cross Country, Track In-door, Track Out-door and Swimming/Diving
- The remaining Men's Teams sports were looked at to be eliminated –
  - Baseball, Cross Country, Golf, Skiing, Soccer, Tennis, Track In-door, and Track Out-door
- Women's Teams – Considered for Elimination (Funding, Lack of Support, Facilities, Conference Alignment)
  - Beach, Golf, Skiing, and Tennis.
- All remaining teams were looked at for participation numbers, percentage of change on participation, budget, APR, GSR, GPA, Conference Success, NCAA success, Endowments and Fundraising, Learfield Cup Standings, and Local Support.
- Out of the remaining sports which could be roster managed and still be successful (we took 10 participations off of each of the above teams). Under this scenario only Men's Cross Country, Men's In-door, and Men's Out-door could still compete at a high level after significant Roster Management Plan.
- Looked at team's participation numbers and what the percentage of change would be if eliminated.
- Sports left to be considered to be eliminated – Men's Teams -Baseball, Skiing, Soccer. Women's Teams – Beach and Skiing.

## **In order to be a Division I school you must have a minimum of 16 sports**

1. Important to remain in the Mountain West, therefore you must have 4 programs to be a member (football, Men's and Women's Basketball, and Volleyball).
2. Title IX necessity to keep women's sports with large participation numbers – Softball, Swimming and Diving; Women's Golf, Women's Soccer, Women's Tennis, Women's Track and Women's Cross Country
3. Sports: Men's Golf and Men's Tennis are in consideration but the lack of participants and overall funding or savings for each sport do not make elimination of these, a strong consideration.
4. The following sports are in consideration because their participation numbers and the overall outlook against the criteria – Men's Sports - Baseball, Skiing, Soccer, and Track
5. Funding of sports are critical. Providing the funding for Beach Volleyball is essential for us as a department, but the overall amount with the current projected budget is not possible. Currently we do not have the means to adhere to our Title IX Report in respect to providing the support for Volleyball at the level is necessitates.

### **Eliminate/Modify the following sports:**

#### **Men's and Women's Skiing**

- Not affiliated with the Mountain West Conference
- Not in a conference but affiliated with the Rocky Mountain Intercollegiate Ski Assoc. (RMISA)
- Only 11 Division 1 Men's Skiing programs
- Only 12 Division 1 Women's Skiing programs
- Very few in state athletes (1 in last 4 years)
- Very costly per trip to participate compared to the other sports
- Training facility not ideal (travel to training)
- Participation regionally and nationally very limited – Team Competes with University Club Programs.

#### **Things to consider**

- Enhancement accounts
- Loss revenues in fundraising
- Ski industry within the state
- NM Tourism Support
- Is there a possibility to have them as a Club team similar to the University of Wyoming or Air Force.

#### **Sand Volleyball**

- Not affiliated with the Mountain West Conference
- Emerging Sports with 55 Division I programs
- Lack of historical presence and athletic accomplishments.
- No training/competition facilities (Facility cost to build one approximately- \$350,000)
- Additional funding needed to be successful
  - New Coach - No separate coach designated to Beach would need to designate one (salary + benefits)
  - Support Staff – Lack of support in marketing, training room, etc.
  - Separate Budget from Volleyball - No separate budget designated to Beach (combined with Volleyball)
  - Facilities - Not Ideal or conducive to expectations.

## Men's Soccer

- Not affiliated with the Mountain West Conference
- Conference USA is a good Men's Soccer Conference but financially challenging to stay affiliated with the Conference.
- Financial Commitment - Travel is difficult and costly due conference, costly per trip to participate compared to the other sports
  - Large budget - \$743,574
- Large squad size (need to reduce number of male participants)
- Unable to reduce squad size to make a significant change to Title IX and still be competitive
- No endowments in the sport of Men's Soccer
- Athletic Accomplishments - In the past 4 years athletically in conference (5<sup>th</sup>,6<sup>th</sup>,5<sup>th</sup>,4<sup>th</sup>). Historically have had success in the NCAA and reaching the Final Four.
- Large impact on Facilities – Good Facilities

### Things to consider

- Program history
- Community support (Albuquerque and New Mexico)

## Modifications of Women's Diving

- Future Investment in Facility is a concern and no funding for improvement
  - No Tower for Diving
- In the past 4 years athletically in Conference (9<sup>th</sup>,7<sup>th</sup>,6<sup>th</sup>,6<sup>th</sup>)
- Low in state athletes
- Modification saves approximately \$76,000 (Reduction of Coach and Grant In-Aids once current student-athletes have exhausted their eligibility.
- Continue with Swimming program for the number of participants

## Men's Track Modify

- Reduce the number of squad sizes to achieve proportionality
- Financial Commitment – Savings: Reduce men's scholarships by \$70,000 and Reduce by one Coach.
- Track and Field is one of the only programs that can be reduced significantly and still allow the Institution to compete while obtaining funding from sport sponsorship from the NCAA.
- Coach Franklin is committed and believes his programs can continue to compete Nationally!
- Economic community impact with track meets (MLK Invitational, UNM Invitational, UNM Classic, UNM Don Kirby Elite & Invitational, and MWC Indoor Championship) was approximately \$1,316,371 for 2018

### Additional Items to Consider

- Support staff is lacking in several areas such as the training room, academics, and media relations, etc. and if these changes are accepted, limited invest financially will be needed and current staff positions will be redistributed to get to level necessary to provide needed services for sports.
- Potential financial increase due to roster management:
  - a. Increase in travel and equipment for women's sports that have to increase squad sizes (Nike from the eliminated sports will offset some of these expenses)

Scenario	Teams Dropped	Teams Modified	Total SA Affected		Equivalencies Saved		Number of Coaches Affected
			Male	Female	Male	Female	
1	M&W Skiing, Beach, M. Soccer	Women's Diving Men's Track	49	18	18.49	6.32	7
Estimated Money Saved		<u>\$ 1,148,074.64</u>					

12.17

Scenario	Teams Dropped	Teams Modified	Total SA Affected		Equivalencies Saved		Number of Coaches Affected
			Male	Female	Male	Female	
2	M&W Skiing, Beach, Baseball	Women's Diving Men's Track					
		RM M. Soccer	61	18	20.34	6.32	7
Estimated Money Saved		<u>\$ 1,382,532.72</u>					

14.02

Scenario	Teams Dropped	Teams Modified	Total SA Affected		Equivalencies Saved		Number of Coaches Affected
			Male	Female	Male	Female	
3	M&W Skiing, Beach, Baseball	Women's Diving Men's Track					
		Modify M. Soccer	61	18	22.34	6.32	8
Estimated Money Saved		<u>\$ 1,473,176.72</u>					

16.02

Scenario	Teams Dropped	Teams Modified	Total SA Affected		Equivalencies Saved		Number of Coaches Affected
			Male	Female	Male	Female	
4	M&W Skiing, Beach, Men's Indoor Track	Women's Diving Men's Track					
		RM M. Soccer	24	18	8.66	6.32	4
Estimated Money Saved		<u>\$ 494,811.28</u>					

2.34

Scenario	Teams Dropped	Teams Modified	Total SA Affected		Equivalencies Saved		Number of Coaches Affected
			Male	Female	Male	Female	
5	M&W Skiing, Beach, Men's Indoor Track	Women's Diving Men's Track					
		Modify M. Soccer	24	18	10.66	6.32	5
Estimated Money Saved		<u>\$ 585,455.28</u>					

4.34

Scenario	Teams Dropped	Teams Modified	Total SA Affected		Equivalencies Saved		Number of Coaches Affected
			Male	Female	Male	Female	
6	M&W Skiing, Beach, Men's Indoor/Outdoor Track	Women's Diving RM M. Soccer	38	18	12.76	6.32	
Estimated Money Saved		<u>\$ 385,818.14</u>					

6.44

Scenario	Teams Dropped	Teams Modified	Total SA Affected		Equivalencies Saved		Number of Coaches Affected
			Male	Female	Male	Female	
7	M&W Skiing, Beach, Men's Indoor/Outdoor Track	Women's diving Modify M. Soccer	38	18	14.76	6.32	
Estimated Money Saved		<u>\$ 476,462.00</u>					

8.44

**Budget**

Men's Teams	Program Savings	Lost ticket revenue	Lost NCAA GIA/Sports Sponsorship	Total Savings	Number of coaches affected
Golf	\$ 385,324.00	NA	\$ 82,670.00	\$ 302,654.00	2
Soccer	\$ 743,574.00	\$ 26,006.00	\$ 111,938.00	\$ 605,630.00	4*
Tennis	\$ 271,685.00	NA	\$ 77,913.00	\$ 193,772.00	2

\* There are 3 coaches in soccer and one operations person

Total for golf and Tennis is \$496,426 and Soccer \$605,630 difference \$109,204

**Participation Numbers 17-18**

Men's Teams	Participation #			
Golf	13			
Soccer	29			
Tennis	9			

Total Participation for golf and tennis is 22 and Soccer 29 participation difference

**APR Multi Year Rate**

Men's Teams	FY 2014	FY 2015	FY 2016	FY 2017
Golf	987	1000	1000	1000
Soccer	967	969	980	982
Tennis	1000	1000	1000	1000

**GSR**

Men's Teams	FY 2014	FY 2015	FY 2016	FY 2017
Golf	90	100	100	100
Soccer	78	80	76	53
Tennis	100	100	100	100

**GPA**

Men's Teams	2014-2015	2015-2016	2016-2017	2017-2018
Semester	Fall/Spring	Fall/Spring	Fall/Spring	Fall/Spring
Golf	3.39/3.28	3.60/3.59	3.63/3.70	3.65 /3.89
Soccer	3.44/3.56	3.44/3.31	3.28/3.44	3.37 /3.10
Tennis	3.43/3.51	3.48/3.28	3.38/3.50	3.61/3.55



**Learfield Directors Cup**

**FY 2015**

**FY 2016**

**FY 2017**

<b>Men's Teams</b>	<b>Place</b>	<b>Points</b>	<b>Place</b>	<b>Points</b>	<b>Place</b>	<b>Points</b>
<b>Golf</b>	49	22	37	33	26	47.5
<b>Soccer</b>					17	50
<b>Tennis</b>	33	25				

<b>Sport (# of teams in the conference)</b>	<b>Number of Division I NCAA teams</b>	<b>Number of NCAA Appearances in the last 4 yrs.</b>	<b>Conference Finish last 4 yrs.</b>	<b>NCAA Finish last 4 years</b>		
<b>Men's Teams</b>						
<b>Golf (11)</b>	299	3	4th, 2nd, 5th, 5th(T)	26th (T)		
<b>Soccer (9)</b>	205	1	5th,6th,5th,4th			
<b>Tennis (8)</b>	255	0	2nd(T),6th, 4th(T), 3rd			

**5 Year Snap Shot**

**Gifts to selected Sport allocations \***

**From Jul 1, 2013 thru May 30, 2018**

<b>SPORT</b>	<b>TOTAL GIFTS</b>	<b># DONORS</b>	<b># TRANSACTIONS</b>	
<b>M. Golf</b>	\$ 580,895.00	263	442	
<b>Soccer</b>	\$ 461,211.25	285	554	
<b>M. Tennis</b>	\$ 124,175.00	194	371	

**Endowments per Sports**

<b>Sport</b>	<b># of Endowments</b>	<b>Principal</b>	<b>Spending</b>
<b>M. Golf</b>	2	\$ 75,201.00	\$ 6,570.00
<b>Golf M&amp;W</b>	4	\$ 131,703.00	\$ 8,476.00
<b>M. Tennis</b>	3	\$ 143,980.00	\$ 9,565.00

**Number of New Mexico Student-Athletes per team**

**Period of time FY 2014 through FY 2018**

<b>Sport</b>	<b>W/O</b>	<b>Aid</b>	<b>All New Mexico</b>	<b>Total Roster</b>	<b>% of NM</b>
<b>M. Golf</b>	1	8	9	52	17.31%
<b>M. Soccer</b>	5	23	31	111	27.93%
<b>M. Tennis</b>	5	5	10	39	25.64%

**Dropping Men's Soccer VS Dropping Men's Golf/Men's Tennis together (Dropping 1 sport VS 2 sports)**

**Budget - Dropping Men's Soccer saves an additional \$109,204; drop M. Soc we let 3 coaches go instead of 4 with Golf/Tennis**

**Participation Numbers - Dropping Men's Soccer provides 7 more participations to the good**

**APR Multi Year Rate - Men's Golf and Men's Tennis much higher APR rates**

**GSR - Men's Golf and Men's Tennis significantly higher GSR rates**

**Men's Golf has higher GPA 6 out of 8 semesters higher than M. Soc.; Men. Tennis has higher GPA 5 out of 8 semesters than M. Soc.**

**Learfied Directors Cup - Men's Golf significantly higher than M. Soc/M. Ten. Other 2 sports similar**

**Golf had more NCAA appearances in last 4 years than M. Soc. or M. Ten.; M. Soc. had 1 more appearance than M. Ten**

**M. Golf and M. Tennis did better in conference play than M. Soccer**

**Sport Gifts - Men's Golf earned \$119,684 more than M. Soc. and \$456,720 more than M. Ten.; M. Soccer earned \$337,036 more than M. Ten**

**Endowments - There are 0 for M. Soc., 3 for M. Ten, 2 for M. Golf and 4 that are for both M & W Golf**

**New Mexican's per team - M. Soc. 27.93%, M. Ten. 25.64%, and M. Golf 17.31%. Men's soccer slightly more than**

**M. Tennis (2.29%). Men's Soccer significantly more than M. Golf (10.62%)**

## Academics

Per the attached data comparison on all of the 7 sports, no matter the combinations, there is no significant advantage or disadvantage in dropping one sport compared to another sport in this area.

APR- Dropping of any of the sports creates either a 1 point increase or decrease - NOT SIGNIFICANT

GSR - Dropping of any of the sports either maintains the same or biggest decrease is 2 points if Swimming is dropped - NOT SIGNIFICANT

GPA- Dropping of any of the sports would decrease the largest in GPA by -.02% if we drop men's track - NOT SIGNIFICANT

## Impact on Student-Athletes

**New Mexico SA Participating (All sports below are sponsored by the New Mexico Activity Assoc. EXCEPT Beach)**

Sports	Athletes on scholarship (last 4 years)	New Mexico Student-Athletes Walk-ons (last 4 years)	Total Walk-on and Scholarship
<b>Men's Teams</b>			
Baseball	31	22	53
Soccer	25	5	30
Skiing	1	0	1
Track X Country			0
Track In-door			0
Track Out-door	45	39	84
			0
<b>Women's Teams</b>			0
Beach	0	14	14
Skiing	0	0	0
Swimming & Dive	6	10	16

### Number of Student-Athletes and Coaches Affected

Sports	Scholarship	Walk-on	Total Athlete	Equivalencies	Coaches Affected
Baseball	26	11	37	11.52	3
M. Soccer	26	3	29	9.83	4
M. Skiing	8	4	12	5.16	2
M. Track In/Out	26	6	32	11.55	2
Beach	2	15	17	1.1	2
W. Skiing	6	2	8	3.34	2
Swimming & Dive	16	6	22	9.96	3
Dive	5	0	5	1.88	1

Note on combined teams: coaches will stay, 16 men's XC in above number for track, Beach 12 players play indoor Volleyball

## Budget Impact

			Lost NCAA GIA/Sports Sponsorship	Total Savings
<b>Men's Teams</b>	<b>Program Savings**</b>	<b>Lost ticket revenue</b>		
Baseball	\$ 989,930.00	\$ 11,426.00	\$ 138,394.00	\$ 840,110.00
Soccer	\$ 743,574.00	\$ 26,006.00	\$ 111,938.00	\$ 605,630.00
Track IN/OUT	\$ 670,718.00	\$ 10,850.00	\$ 105,775.00	\$ 554,093.00
Skiing	\$ 508,745.00	NA	\$ 193,051.00	\$ 315,694.00
<b>Women's Teams</b>				
Beach	\$ 62,327.00	NA	\$ 52,706.00	\$ 9,621.00
Swim/Dive	\$ 534,745.00	NA	\$ 116,465.00	\$ 418,280.00

\* Note: there are \$403,000 in coaches salaries that we just divided in half but in reality

Most of the coaches would be kept for the women's track program

\*\* This number includes: Coaches salaries, health insurance foreign SA, Course fees, GIA operating budget, and game expense

## Facility

Baseball impact - Remaining debt on the clubhouse;, Loss of pledges for the Clubhouse debt;  
future options-potentially renovate facility to meet softball standards - costly  
Reduction of State Funding (capital outlay), loss revenue - baseball supporters

M. Soccer impact - Less impact on the field due to decreased usage (game/practice fields); vacant offices, locker-room, and team room can be used for other teams; relocate for track the hammer throw to Robertson field; reduction of State Funding (capital outlay)  
loss revenue soccer supporters

Men's Track- Reduce the field/track usage; increase and availability of weight room  
be used for other teams (golf and tennis), loss revenue track supporters

M&W Skiing -eliminate office/storage space in Johnson Center; increase and availability of weight room, Vans can be used by other teams  
Loss of revenue from ski supporters

Swimming/Dive - eliminate office space/locker-room in Johnson Center, Cost necessary to upkeep facilities,  
Training room and Locker rooms need to be upgraded in Johnson Center, No Tower for diving; Loss of revenues from swimming supporters

## Program History

Data used last 4 academic years (14-15, 15-16, 16-17, 17-18))

Sport (# of teams in the conference)	Number of Division I NCAA teams	Number of NCAA Appearances in the last 4 yrs.	Conference Finish last 4 yrs.	NCAA Finish last 4 years
<b>Men's Teams</b>				
Baseball (7)	205	1	4th,2nd(tie),1st,7th	15-16 NCAA Regionals
Soccer (9)	205	1	5th,6th,5th,4th	2016 NCAA 2nd Rd.
Skiing (6) (7)	11	4	3rd,5th,5th,5th	5th,6th,8th,7th
Track X Country (8)	316	1	1st,5th,5th,5th	14th
Track In-door (6)	266	3	1st,4th,4th,4t	31st, 22nd, 21st
Track Out-door (7)	287	2	3rd,4th,4th,3rd	36th, 23rd, 43rd
<b>Women's Teams</b>				
Beach	55	NA	NA	NA
Skiing (6) (7)	12	4	3rd,5th,5th,5th	5th,6th,8th,7th
Swim & Dive (10)	195	0	9th,7th,6th,6th	0

Baseball had two great years, one middle of the pack, and last one year

Skiing is in the top finish at NCAA but there are only (11)(12) Division I teams so that puts them at being better than 50% of teams

Soccer in the middle of the conference last 4 years

Men's track has performed very well ranking national in the last 4 years

Beach had 15-16 (17-9); 16-17 (17-10) and 17-18 (9-14)

Swimming & Dive have been towards the bottom but in the last two years have improved

Impact/Support	Facebook	Instagram	Twitter
Baseball	3,511	3,736	5,827
M. Soccer	2,980	1,102	3,715
Track/XC	N/A	1,642	3,074
M&W Skiing	1,801	678	276
Beach	N/A	601	896
Swim/Div.	806	418	564

**Private Segment  
Sponsorships**

**LSP Valuation of Olympic Sports Sponsorships**

	<b>OS Total</b>	<b>%of Total</b>	<b>Baseball</b>	<b>M&amp;W Soccer*</b>	<b>Volleyball*</b>
<b>Rate:</b>	\$ 144,155.00	\$ 0.03	\$ 46,375.00	\$ 44,175.00	\$ 20,060.00
<b>Value:</b>	\$ 95,300.00	\$ 0.02	\$ 46,375.00	\$ 21,425.00	\$ 10,000.00

The value is to be divided in half for M&W soccer (\$10,713) and Volleyball/Beach (\$5,000)

**Donations**

**5 Year Snap Shot Gifts per Sport**

	<b>Total Gifts</b>	<b>Number of Donors</b>	<b>Number of Transactions</b>
<b>Baseball</b>	\$ 627,948.00	430	652
<b>M. Soccer</b>	\$ 461,211.00	285	554
<b>Track*</b>	\$ 334,723.00	26	55
<b>Skiing</b>	\$ 237,105.00	254	448
<b>Swim/Dive</b>	\$ 167,332.00	109	249
<b>Volleyball*</b>	\$ 36,592.00	78	140

\*Beach is included in Volleyball and Track includes Indoor, Outdoor, and XC

**Endowments**

<b>Endowments per Sports</b>			
<b>Sport</b>	<b># of Endowments</b>	<b>Principal</b>	<b>Spending</b>
<b>Baseball/golf</b>	2	\$ 97,682.00	\$ 5,803.00
<b>M Track &amp; Field</b>	2	\$ 46,447.00	\$ 3,747.00
<b>Track &amp; Field*</b>	3	\$ 346,803.00	\$ 55,888.00
<b>Skiing (M&amp;W)</b>	3	\$ 246,009.00	\$ 8,243.00
<b>Volleyball**</b>	2	\$ 37,937.00	\$ 2,526.00

\* Endowment for M&W \*\*Volleyball for both Beach and Volleyball

5 Year Snap Shot

Gifts to selected Sport allocations \*

From Jul 1, 2013 thru May 30, 2018

SPORT	TOTAL_GIFTS	NUMB_DONORS	# of TRANSACTIONS
Baseball	\$627,948.78	430	652
Skiing	\$237,105.32	254	448
Soccer	\$461,211.25	285	554
Swim Dive	\$167,332.55	109	249
Track	\$334,723.58	26	55
Volleyball	\$36,592.70	78	140

UNM Scheduling Comparison						
2017-18	Baseball	M Soccer	Swim/Dive	M Track I/O	Skiing M/W	Beach VB
# of teams in the MWC	7	N/A	10	6 & 7	N/A	N/A
Total Contests/Events	54	18	13	17	8	23
Amount of Road Contests/Events	28	9	11	11	7	19
% of Road Contests	52%	50%	84%	64%	88%	83%
Reg. Contests/Events (Non Conf)	7	3 (exhibitions)	6	2	2	9
Regional opponents	Tech, NMSU, GC, UofA	Air Force, CSM (DII), GC	NAU, AF, NMSU	UTEP, Tech	Colorado, Utah, Denver	UofA, ASU, Col. Mesa (DII)
Total Trips taken	10	9	7	11	7	6
Regional Trips (Non Con.)	4	0	5	2	2	3
Conference trips	4	5	3	1	N/A	N/A
Driving trips taken	5	0	3	2	2	3
% of Driving trips	50%	0	42%	18%	25%	50%
% of Flight trips	50%	100%	58%	82%	75%	50%
Total team travel as of 6/1/18	\$179,817	\$106,285	\$77,053	\$168,326 (M&W combined)	\$94,657	\$31,416
Cost per road game/Event	\$6,422	\$11,809	\$7,004	\$7,651.18	\$13,522	\$1,653
Travel party size (SA)	26	20	21	25 to 28	20	11
Cost per athlete	\$247.00	\$590.45	\$333.52	\$273.25	\$676.12	\$150.27
				** above #'s based on \$84,163		
On campus facility/home events	Yes	Yes	Yes	Yes	No	No





## **University of New Mexico Criteria for Evaluating Sports**

- **Title IX**
- **Impact on Student-Athletes**
  - Potential NM athletes participating at UNM
  - Ability to recruit local talent
- **Budget Impact**
  - Positive and negative toward the department
  - Money in vs Money out
  - Ability to support programs-Athletic Training, Communications, S&C, etc.
- **Conference/NCAA Affiliation**
  - MW vs Other
  - Ability to Compete
  - Travel Costs
  - Number of NCAA teams
- **Facility**
  - Financial responsibility
  - Opportunity to be successful
- **Program History**
  - Team success
  - Number of NCAA teams
- **Impact/Support**
  - Fan Interest
  - Community impact
  - Local
  - State
  - Regional
  - Institutional/University Diversity
- **Private Segment**
  - Donations
  - Endowments
- **Scheduling**
  - Conference scheduling
  - Partners can be a concern
  - Same level of competition
  - Regional competition

**Graph Provided**

- **Base recruiting**
- **Coaching salaries**
- **Scholarship losses**
- **Number of athletes affected**
- **Number of coaches affected**
- **Impact on support staff**
- **Number of NCAA teams**
- **Ability to support program**

## University of New Mexico Criteria for Evaluating Sports

- Title IX
- Impact on Student-Athletes
  - Potential NM athletes participating at UNM
  - Ability to recruit local talent
- Budget Impact
  - Positive and negative toward the department
  - Money in vs Money out
  - Ability to support programs-Athletic Training, Communications, S&C, etc.
- Conference/NCAA Affiliation
  - MW vs Other
  - Ability to Compete
  - Travel Costs
  - Number of NCAA teams
- Facility
  - Financial responsibility
  - Opportunity to be successful
- Program History
  - Team success
  - Number of NCAA teams
- Impact/Support
  - Fan Interest
  - Community impact
  - Local
  - State
  - Regional
  - Institutional/University Diversity
- Private Segment
  - Donations
  - Endowments
- Scheduling
  - Conference scheduling
  - Partners can be a concern
  - Same level of competition
  - Regional competition
- Data Collection
  - Base recruiting
  - Coaching salaries
  - Scholarship losses
  - Number of athletes affected
  - Number of coaches affected
  - Impact on support staff
  - Number of NCAA teams
  - Ability to support program

**Ethnicity Breakdown for 2017-2018**

Sports	White	Black	Asian	Hispanic	American Indian	Native Hawaiian	Two or More Races	Other UnKnown	Non Resident Alien	
Baseball	27	1	0	4	0	0	5	0	0	37
Basketball	4	8	0	0	1	0	1	0	2	16
Cross Country	5	0	0	2	0	0	1	0	8	16
Football	27	52	0	15	1	4	16	0	1	116
Golf	5	0	0	3	0	0	0	0	5	13
Skiing	4	0	0	0	0	0	0	0	8	12
Soccer	15	0	1	2	0	1	1	0	9	29
Tennis	2	0	0	0	0	0	1	0	6	9
Track Indoor	6	4	1	5	0	0	5	0	10	31
Track Outdoor	7	4	1	5	0	0	5	0	10	32
Women's Teams	White	Black	Asian	Hispanic	American Indian	Native Hawaiian	Two or More Races	Other UnKnown	Non Resident Alien	
Basketball	3	9	0	0	1	0	1	0	0	14
Beach	13	1	0	1	0	0	1	0	1	17
Cross Country	9	0	0	4	0	0	3	0	4	20
Golf	2	0	1	0	0	0	1	0	3	7
Skiing	4	0	0	0	0	0	0	0	4	8
Soccer	23	0	0	10	0	1	1	0	1	36
Softball	16	3	0	4	0	0	2	0	0	25
Swimming/Diving	9	0	1	3	0	0	3	0	5	21
Tennis	1	0	1	1	0	0	1	0	5	9
Track Indoor	17	2	1	9	0	0	8	0	6	43
Track Outdoor	17	2	1	9	0	0	7	0	7	43
Volleyball	10	2	0	2	0	1	0	0	1	16
<b>Total</b>	<b>226</b>	<b>88</b>	<b>8</b>	<b>79</b>	<b>3</b>	<b>7</b>	<b>63</b>	<b>0</b>	<b>96</b>	<b>570</b>

**BUDGET DOCUMENTS**





THE UNIVERSITY OF  
NEW MEXICO



**Athletics' Revised FY18 Budget and Projected Actuals (Exhibit P21)**  
*Updated FY18 Projected Actuals through May 31<sup>st</sup>, 2018*

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**Schedule A: (FY18 Revised Budget and Projected Actuals)** This schedule details out pooled revenues and directed revenues by sport for FY18 revised budget and FY18 projected year-end actuals. Please note that a majority of revenues are pooled centrally into Athletics and are not distributed by sport, however ticket sales and game guarantees are distributed by sport.

Projected expenses are based on actual posted expenses through May 31<sup>st</sup>, 2018, including salary and fringe expenses through the fiscal year-end. Additional non-labor expenses will continue to post through fiscal year-end on June, 30<sup>th</sup>, 2018.

**Schedule B: (Expenses by Sports)** This schedule details out FY18 revised expense budget, FY18 projected expense actuals and FY19 expense budget by sport. Grant-in-Aid expenses have been detailed out by sport, as well as current transfers to sport enhancement accounts. Additional transfers will be processed through the end of the fiscal year.

Please note that FY18 projected actuals accounts for all salary and fringe expenses through the fiscal year end, however non-salary expenses are only projected based on actuals through May 31<sup>st</sup>, 2018. Additional non-labor expenses will continue to post through fiscal year-end on June, 30<sup>th</sup>, 2018.

**Schedule C: (Summary by Sport)** This schedule summarizes FY18 revised expense budget and FY18 projected expense budget by sport. Please note that FY18 projected actuals projects all salary and fringe expenses through the fiscal year end, however non-salary expenses are only projected based on actuals through May 31<sup>st</sup>, 2018. Additional non-labor expenses will continue to post through fiscal year-end on June, 30<sup>th</sup>, 2018.

**Schedule D: (Lobo Club Fundraising Information)** This schedule details Lobo Club fundraising efforts, operating budget, and Lobo Scholarship Fund (LSF) transfer by sport.




**FY18 and FY19 Budget and FY18 Projected Actuals by Exhibit P21**

Revenue/Expense Description	FY18 Original Budget	FY18 Revised Budget	FY18 Projected Actuals (1) (2)	FY19 Budget	FY18 Budget to Projected Actuals Variance	FY19 Budget to FY18 Budget Variance
<b>Pooled Revenues (1)</b>						
NCAA/Mountain West Conference	5,200,000	4,638,299	4,766,295	4,750,000	(127,996)	111,701
Media Rights/Sponsorship/Licensing/Commissions/Naming Rights	5,965,500	5,865,500	5,808,500	6,625,000	57,000	759,500
Student Fees	4,000,000	3,851,603	3,851,603	3,681,708	-	(169,895)
Fundraising	3,100,000	2,200,000	2,200,000	2,400,000	-	200,000
State Appropriation	2,617,300	2,617,300	2,617,300	2,641,500	-	24,200
Facility Rental/Merchandise/GIK	2,681,626	2,540,077	2,498,032	2,400,000	42,045	(140,077)
Special Events and Other Revenues	2,450,000	2,199,000	2,958,294	2,035,000	(759,294)	(164,000)
Transfers to/from Campus	(146,043)	1,504,033	1,588,784	974,000	(84,751)	(530,033)
Land Proceed Transfer	-	814,207	814,207	789,039	-	(25,168)
<b>Sub-total</b>	<b>25,868,383</b>	<b>26,230,019</b>	<b>27,103,016</b>	<b>26,296,247</b>	<b>(872,997)</b>	<b>66,228</b>
<b>Directed Revenues (by Sports)</b>						
Men's Basketball Tickets	4,200,000	3,653,733	3,653,733	3,800,000	-	146,267
Football Tickets	1,900,000	1,539,833	1,539,833	1,200,000	-	(339,833)
Women's Basketball Tickets	330,000	398,630	398,630	375,000	-	(23,630)
Other Sports Tickets (3)	115,000	194,362	144,832	115,000	49,530	(79,362)
Football Game Guarantees	1,100,000	1,543,624	1,600,000	1,100,000	(56,376)	(443,624)
<b>Sub-total</b>	<b>7,645,000</b>	<b>7,330,182</b>	<b>7,337,028</b>	<b>6,590,000</b>	<b>(6,846)</b>	<b>(740,182)</b>
<b>Total</b>	<b>33,513,383</b>	<b>33,560,201</b>	<b>34,440,043</b>	<b>32,886,247</b>	<b>(879,842)</b>	<b>(673,954)</b>
<b>Expenses (2)</b>						
Salaries	10,717,382	10,986,161	10,959,073	11,272,844	27,088	286,683
Payroll Benefits	3,461,574	3,461,574	3,118,080	3,271,643	343,494	(189,931)
Communication Charges	60,949	60,899	84,338	110,268	(23,439)	49,369
Other Expense	4,150,256	3,336,718	2,961,851	782,164	374,867	(2,554,554)
Patient Care Costs	58,550	53,550	149,079	98,300	(95,529)	44,750
Plant Maintenance	123,750	272,827	270,803	250,457	2,024	(22,370)
Services	3,757,852	3,193,323	4,314,887	4,967,038	(1,121,564)	1,773,715
Student Costs	577,077	1,525,559	1,240,404	894,190	285,155	(631,369)
Grant-in-Aid	5,024,660	4,876,981	4,876,981	4,800,000	-	(76,981)
Supplies	1,477,057	968,343	1,507,598	2,055,696	(539,255)	1,087,353
Travel	3,552,976	4,272,966	3,914,361	3,809,977	358,605	(462,989)
Utilities	551,300	551,300	441,724	573,670	109,576	22,370
<b>Total</b>	<b>33,513,383</b>	<b>33,560,201</b>	<b>33,839,180</b>	<b>32,886,247</b>	<b>(278,979)</b>	<b>(673,954)</b>
<b>Net</b>	<b>-</b>	<b>-</b>	<b>600,863</b>	<b>-</b>	<b>(600,863)</b>	<b>-</b>

(1) Revenues based on projected actuals through fiscal year-end 6/30/18

(2) Expenses based on fiscal year to date on non-salary expenses through 5/31/18, however projects salaries and fringes through 6/30/18

(3) Other sports tickets include mens and womens soccer and track, baseball, softball, and volleyball


**FY18-19 Budgeted Expenses and FY18 Projected Actuals by Sport Exhibit P21 (1)**

<b>Football</b>					
Expense Description	FY18 Budget	FY18 Projected Actuals (3)	FY19 Budget	FY18 Budget to Projected Actuals Variance	FY19 Budget to FY18 Budget Variance
Salaries	2,642,615	2,651,220	2,615,585	(8,605)	(27,030)
Payroll Benefits	758,914	793,844	804,797	(34,930)	45,883
Communication Charges	7,300	22,177	28,550	(14,877)	21,250
Other Expense	69,785	49,836	128,776	19,949	58,991
Patient Care Costs	20,500	40,748	18,000	(20,248)	(2,500)
Plant Maintenance	-	109,135	83,407	(109,135)	83,407
Services	887,279	760,671	1,003,600	126,608	116,321
Student Costs	125,000	378,555	-	(253,555)	(125,000)
Grant-in-Aid	1,724,282	1,724,282	-	-	(1,724,282)
Supplies	329,655	332,344	305,350	(2,689)	(24,305)
Travel	1,381,500	1,402,495	1,275,550	(20,995)	(105,950)
Sport Enhancements (transfers)	-	-	-	-	-
Utilities	-	9,658	7,800	(9,658)	7,800
<b>Total</b>	<b>7,946,829</b>	<b>8,274,965</b>	<b>6,271,415</b>	<b>(328,136)</b>	<b>(1,675,414)</b>

<b>Men's Baseball</b>					
Expense Description	FY18 Budget	FY18 Projected Actuals (3)	FY19 Budget	FY18 Budget to Projected Actuals Variance	FY19 Budget to FY18 Budget Variance
Salaries	357,673	357,934	370,172	(261)	12,499
Payroll Benefits	107,302	107,438	114,609	(136)	7,307
Communication Charges	1,630	140	1,460	1,490	(170)
Other Expense	4,980	6,171	7,852	(1,191)	2,872
Patient Care Costs	-	-	-	-	-
Plant Maintenance	-	-	3,900	-	3,900
Services	-	26,164	66,260	(26,164)	66,260
Student Costs	5,000	11,726	-	(6,726)	(5,000)
Grant-in-Aid	233,545	233,545	-	-	(233,545)
Supplies	132,905	115,980	78,230	16,925	(54,675)
Travel	170,675	217,565	168,100	(46,890)	(2,575)
Sport Enhancements (transfers)	-	-	-	-	-
Utilities	-	-	-	-	-
<b>Total</b>	<b>1,013,710</b>	<b>1,076,664</b>	<b>810,583</b>	<b>(62,954)</b>	<b>(203,127)</b>

**Women's Softball**

<b>Expense Description</b>	<b>FY18 Budget</b>	<b>FY18 Projected Actuals (3)</b>	<b>FY19 Budget</b>	<b>FY18 Budget to Projected Actuals Variance</b>	<b>FY19 Budget to FY18 Budget Variance</b>
Salaries	183,877	190,509	180,000	(6,632)	(3,877)
Payroll Benefits	55,058	56,834	65,294	(1,776)	10,237
Communication Charges	1,300	2,419	2,400	(1,119)	1,100
Other Expense	10,028	4,002	3,942	6,026	(6,086)
Patient Care Costs	-	-	-	-	-
Plant Maintenance	-	6,705	2,300	(6,705)	2,300
Services	39,304	10,993	8,800	28,311	(30,504)
Student Costs	2,000	-	-	2,000	(2,000)
Grant-in-Aid	238,818	238,818	-	-	(238,818)
Supplies	21,023	35,254	27,300	(14,231)	6,277
Travel	140,588	141,441	140,100	(853)	(488)
Sport Enhancements (transfers)	-	-	-	-	-
Utilities	-	-	-	-	-
<b>Total</b>	<b>691,996</b>	<b>686,975</b>	<b>430,136</b>	<b>5,020</b>	<b>(261,860)</b>

**Men's Basketball**

<b>Expense Description</b>	<b>FY18 Budget</b>	<b>FY18 Projected Actuals (3)</b>	<b>FY19 Budget</b>	<b>FY18 Budget to Projected Actuals Variance</b>	<b>FY19 Budget to FY18 Budget Variance</b>
Salaries	1,847,476	1,882,566	1,998,965	(35,090)	151,489
Payroll Benefits	541,784	550,821	402,335	(9,037)	(139,449)
Communication Charges	4,900	8,950	15,560	(4,050)	10,660
Other Expense	79,613	33,591	59,150	46,022	(20,463)
Patient Care Costs	10,000	9,128	7,500	872	(2,500)
Plant Maintenance	6,000	15,901	34,900	(9,901)	28,900
Services	759,164	632,165	746,240	126,999	(12,924)
Student Costs	66,300	91,347	-	(25,047)	(66,300)
Grant-in-Aid	275,374	275,374	-	-	(275,374)
Supplies	69,950	101,184	103,850	(31,234)	33,900
Travel	514,950	558,197	506,500	(43,247)	(8,450)
Sport Enhancements (transfers)	-	-	-	-	-
Utilities	-	730	-	(730)	-
<b>Total</b>	<b>4,175,511</b>	<b>4,159,954</b>	<b>3,875,000</b>	<b>15,557</b>	<b>(300,511)</b>

**Women's Basketball**

<b>Expense Description</b>	<b>FY18 Budget</b>	<b>FY18 Projected Actuals (3)</b>	<b>FY19 Budget</b>	<b>FY18 Budget to Projected Actuals Variance</b>	<b>FY19 Budget to FY18 Budget Variance</b>
Salaries	732,613	757,472	768,086	(24,859)	35,473
Payroll Benefits	210,049	217,907	258,590	(7,858)	48,541
Communication Charges	2,800	1,472	2,920	1,328	120
Other Expense	20,064	13,263	16,319	6,801	(3,745)
Patient Care Costs	3,500	245	-	3,255	(3,500)
Plant Maintenance	500	7,070	7,400	(6,570)	6,900
Services	328,846	276,513	290,250	52,333	(38,596)
Student Costs	28,500	25,342	-	3,158	(28,500)
Grant-in-Aid	239,448	239,448	-	-	(239,448)
Supplies	71,800	39,347	48,850	32,453	(22,950)
Travel	337,371	302,011	261,000	35,360	(76,371)
Sport Enhancements (transfers)	-	-	-	-	-
Utilities	-	1,325	-	(1,325)	-
<b>Total</b>	<b>1,975,491</b>	<b>1,881,415</b>	<b>1,653,415</b>	<b>94,076</b>	<b>(322,076)</b>

**Men's Soccer**

<b>Expense Description</b>	<b>FY18 Budget</b>	<b>FY18 Projected Actuals (3)</b>	<b>FY19 Budget</b>	<b>FY18 Budget to Projected Actuals Variance</b>	<b>FY19 Budget to FY18 Budget Variance</b>
Salaries	233,268	240,142	246,469	(6,874)	13,201
Payroll Benefits	68,391	71,021	84,310	(2,630)	15,919
Communication Charges	1,900	1,260	2,420	640	520
Other Expense	13,175	2,545	5,628	10,630	(7,547)
Patient Care Costs	-	510	1,000	(510)	1,000
Plant Maintenance	-	-	-	-	-
Services	42,661	24,947	34,025	17,714	(8,636)
Student Costs	3,750	673	-	3,077	(3,750)
Grant-in-Aid	213,722	213,722	-	-	(213,722)
Supplies	9,725	25,925	31,125	(16,200)	21,400
Travel	121,024	179,422	128,750	(58,398)	7,726
Sport Enhancements (transfers)	-	(66,782)	-	66,782	-
Utilities	-	-	-	-	-
<b>Total</b>	<b>707,615</b>	<b>693,385</b>	<b>533,727</b>	<b>14,231</b>	<b>(173,888)</b>

**Women's Soccer**

<b>Expense Description</b>	<b>FY18 Budget</b>	<b>FY18 Projected Actuals (3)</b>	<b>FY19 Budget</b>	<b>FY18 Budget to Projected Actuals Variance</b>	<b>FY19 Budget to FY18 Budget Variance</b>
Salaries	190,000	200,178	196,000	(10,178)	6,000
Payroll Benefits	57,000	59,301	70,889	(2,301)	13,889
Communication Charges	950	550	1,060	400	110
Other Expense	8,897	2,352	3,491	6,545	(5,406)
Patient Care Costs	-	1,524	-	(1,524)	-
Plant Maintenance	-	-	-	-	-
Services	22,462	16,830	4,200	5,632	(18,262)
Student Costs	6,500	3,447	-	3,053	(6,500)
Grant-in-Aid	304,393	304,393	-	-	(304,393)
Supplies	3,300	11,253	15,250	(7,953)	11,950
Travel	128,770	136,669	123,100	(7,899)	(5,670)
Sport Enhancements (transfers)	-	(15,318)	-	15,318	-
Utilities	-	-	-	-	-
<b>Total</b>	<b>722,272</b>	<b>721,178</b>	<b>413,990</b>	<b>1,094</b>	<b>(308,282)</b>

**Men's Golf**

<b>Expense Description</b>	<b>FY18 Budget</b>	<b>FY18 Projected Actuals (3)</b>	<b>FY19 Budget</b>	<b>FY18 Budget to Projected Actuals Variance</b>	<b>FY19 Budget to FY18 Budget Variance</b>
Salaries	163,000	164,153	163,000	(1,153)	-
Payroll Benefits	48,900	49,030	60,816	(130)	11,916
Communication Charges	-	454	320	(454)	320
Other Expense	1,290	1,026	2,534	264	1,244
Patient Care Costs	-	-	-	-	-
Plant Maintenance	-	-	1,300	-	1,300
Services	-	4,431	3,450	(4,431)	3,450
Student Costs	1,321	1,207	-	114	(1,321)
Grant-in-Aid	97,381	97,381	-	-	(97,381)
Supplies	2,692	13,167	21,475	(10,475)	18,783
Travel	62,690	107,212	67,250	(44,522)	4,560
Sport Enhancements (transfers)	-	(58,191)	-	58,191	-
Utilities	1,800	510	520	1,290	(1,280)
<b>Total</b>	<b>379,074</b>	<b>380,381</b>	<b>320,665</b>	<b>(1,306)</b>	<b>(58,409)</b>

<b>Women's Golf</b>					
<b>Expense Description</b>	<b>FY18 Budget</b>	<b>FY18 Projected Actuals (3)</b>	<b>FY19 Budget</b>	<b>FY18 Budget to Projected Actuals Variance</b>	<b>FY19 Budget to FY18 Budget Variance</b>
Salaries	139,905	140,464	144,905	(559)	5,000
Payroll Benefits	41,972	42,093	54,064	(122)	12,093
Communication Charges	-	314	560	(314)	560
Other Expense	1,021	1,278	7,319	(257)	6,298
Patient Care Costs	-	-	-	-	-
Plant Maintenance	-	-	-	-	-
Services	4,200	15,809	8,800	(11,609)	4,600
Student Costs	568	6,939	-	(6,371)	(568)
Grant-in-Aid	113,191	113,191	-	-	(113,191)
Supplies	8,428	11,822	13,560	(3,394)	5,132
Travel	55,821	54,522	60,000	1,299	4,179
Sport Enhancements (transfers)	-	(7,430)	-	7,430	-
Utilities	-	510	350	(510)	350
<b>Total</b>	<b>365,106</b>	<b>379,512</b>	<b>289,558</b>	<b>(14,406)</b>	<b>(75,548)</b>

<b>Men's Tennis</b>					
<b>Expense Description</b>	<b>FY18 Budget</b>	<b>FY18 Projected Actuals (3)</b>	<b>FY19 Budget</b>	<b>FY18 Budget to Projected Actuals Variance</b>	<b>FY19 Budget to FY18 Budget Variance</b>
Salaries	103,000	105,161	104,900	(2,161)	1,900
Payroll Benefits	30,900	31,131	38,577	(231)	7,677
Communication Charges	-	248	290	(248)	290
Other Expense	809	1,275	2,750	(466)	1,941
Patient Care Costs	1,000	-	-	1,000	(1,000)
Plant Maintenance	-	532	-	(532)	-
Services	9,406	18,482	15,810	(9,076)	6,404
Student Costs	3,000	2,029	-	971	(3,000)
Grant-in-Aid	53,071	53,071	-	-	(53,071)
Supplies	15,248	19,399	28,300	(4,151)	13,052
Travel	48,800	59,224	53,700	(10,424)	4,900
Sport Enhancements (transfers)	-	(14,378)	-	14,378	-
Utilities	-	-	-	-	-
<b>Total</b>	<b>265,234</b>	<b>276,172</b>	<b>244,327</b>	<b>(10,938)</b>	<b>(20,907)</b>



**Women's Tennis**

<b>Expense Description</b>	<b>FY18 Budget</b>	<b>FY18 Projected Actuals (3)</b>	<b>FY19 Budget</b>	<b>FY18 Budget to Projected Actuals Variance</b>	<b>FY19 Budget to FY18 Budget Variance</b>
Salaries	105,000	105,745	67,000	(745)	(38,000)
Payroll Benefits	31,500	31,691	39,176	(191)	7,676
Communication Charges	100	605	610	(505)	510
Other Expense	2,086	1,245	7,481	841	5,395
Patient Care Costs	-	75	-	(75)	-
Plant Maintenance	-	-	-	-	-
Services	7,000	14,953	17,910	(7,953)	10,910
Student Costs	2,000	1,536	-	464	(2,000)
Grant-in-Aid	157,622	157,622	-	-	(157,622)
Supplies	15,367	13,440	13,615	1,927	(1,752)
Travel	49,538	51,727	50,500	(2,189)	962
Sport Enhancements (transfers)	-	-	-	-	-
Utilities	-	-	-	-	-
<b>Total</b>	<b>370,213</b>	<b>378,638</b>	<b>196,292</b>	<b>(8,425)</b>	<b>(173,921)</b>

**Cross Country (M/W)**

<b>Expense Description</b>	<b>FY18 Budget</b>	<b>FY18 Projected Actuals (3)</b>	<b>FY19 Budget</b>	<b>FY18 Budget to Projected Actuals Variance</b>	<b>FY19 Budget to FY18 Budget Variance</b>
Salaries	153,188	158,729	153,188	(5,542)	1
Payroll Benefits	45,956	46,739	57,154	(783)	11,198
Communication Charges	-	-	-	-	-
Other Expense	9,482	3,795	2,885	5,687	(6,597)
Patient Care Costs	-	642	-	(642)	-
Plant Maintenance	-	-	-	-	-
Services	6,710	26,129	6,750	(19,419)	40
Student Costs	4,000	1,699	-	2,301	(4,000)
Grant-in-Aid	314,034	314,034	-	-	(314,034)
Supplies	15,519	32,068	17,813	(16,549)	2,295
Travel	110,490	103,258	97,600	7,232	(12,890)
Sport Enhancements (transfers)	-	-	-	-	-
Utilities	-	-	-	-	-
<b>Total</b>	<b>659,378</b>	<b>687,093</b>	<b>335,390</b>	<b>(27,715)</b>	<b>(323,988)</b>

**Track (M/W)**

<b>Expense Description</b>	<b>FY18 Budget</b>	<b>FY18 Projected Actuals (3)</b>	<b>FY19 Budget</b>	<b>FY18 Budget to Projected Actuals Variance</b>	<b>FY19 Budget to FY18 Budget Variance</b>
Salaries	153,188	158,729	153,188	(5,542)	1
Payroll Benefits	45,956	46,739	57,154	(783)	11,198
Communication Charges	2,540	500	560	2,040	(1,980)
Other Expense	9,482	3,795	3,078	5,687	(6,404)
Patient Care Costs	-	642	-	(642)	-
Plant Maintenance	-	5,505	12,350	(5,505)	12,350
Services	6,710	26,129	6,750	(19,419)	40
Student Costs	4,000	1,699	-	2,301	(4,000)
Grant-in-Aid	314,034	314,034	-	-	(314,034)
Supplies	15,519	32,068	17,813	(16,549)	2,295
Travel	110,490	103,258	97,600	7,232	(12,890)
Sport Enhancements (transfers)	-	-	-	-	-
Utilities	-	-	-	-	-
<b>Total</b>	<b>661,918</b>	<b>693,097</b>	<b>348,493</b>	<b>(31,179)</b>	<b>(313,425)</b>

**Women's Volleyball**

<b>Expense Description</b>	<b>FY18 Budget</b>	<b>FY18 Projected Actuals (3)</b>	<b>FY19 Budget</b>	<b>FY18 Budget to Projected Actuals Variance</b>	<b>FY19 Budget to FY18 Budget Variance</b>
Salaries	132,919	138,269	121,514	(5,350)	(11,405)
Payroll Benefits	39,876	40,545	42,351	(669)	2,475
Communication Charges	2,100	1,159	1,605	941	(495)
Other Expense	32,456	2,460	3,372	29,996	(29,084)
Patient Care Costs	-	-	-	-	-
Plant Maintenance	-	15,264	15,300	(15,264)	15,300
Services	49,877	38,732	42,950	11,145	(6,927)
Student Costs	10,500	7,911	-	2,589	(10,500)
Grant-in-Aid	229,360	229,360	-	-	(229,360)
Supplies	17,600	15,683	25,650	1,917	8,050
Travel	92,021	97,260	84,650	(5,239)	(7,371)
Sport Enhancements (transfers)	-	-	-	-	-
Utilities	-	-	-	-	-
<b>Total</b>	<b>606,708</b>	<b>586,643</b>	<b>337,392</b>	<b>20,065</b>	<b>(269,316)</b>



**Sand Volleyball**

<b>Expense Description</b>	<b>FY18 Budget</b>	<b>FY18 Projected Actuals (3)</b>	<b>FY19 Budget</b>	<b>FY18 Budget to Projected Actuals Variance</b>	<b>FY19 Budget to FY18 Budget Variance</b>
Salaries	132,919	132,919	113,514	-	(19,405)
Payroll Benefits	39,876	39,876	42,351	-	2,475
Communication Charges	-	-	-	-	-
Other Expense	5,000	546	1,174	4,454	(3,826)
Patient Care Costs	-	-	-	-	-
Plant Maintenance	-	3,000	3,000	(3,000)	3,000
Services	-	3,150	-	(3,150)	-
Student Costs	-	26	-	(26)	-
Grant-in-Aid	38,957	38,957	-	-	(38,957)
Supplies	-	505	500	(505)	500
Travel	15,000	31,763	22,750	(16,763)	7,750
Sport Enhancements (transfers)	-	-	-	-	-
Utilities	-	-	-	-	-
<b>Total</b>	<b>231,751</b>	<b>250,741</b>	<b>183,289</b>	<b>(18,990)</b>	<b>(48,462)</b>

**Skiing (M/W)**

<b>Expense Description</b>	<b>FY18 Budget</b>	<b>FY18 Projected Actuals (3)</b>	<b>FY19 Budget</b>	<b>FY18 Budget to Projected Actuals Variance</b>	<b>FY19 Budget to FY18 Budget Variance</b>
Salaries	132,163	138,616	132,162	(6,453)	(1)
Payroll Benefits	39,649	47,777	49,310	(8,128)	9,661
Communication Charges	-	310	350	(310)	350
Other Expense	165,098	2,387	14,874	162,711	(150,224)
Patient Care Costs	-	-	-	-	-
Plant Maintenance	-	7,524	9,600	(7,524)	9,600
Services	-	7,491	7,000	(7,491)	7,000
Student Costs	-	1,159	-	(1,159)	-
Grant-in-Aid	137,010	137,010	-	-	(137,010)
Supplies	-	29,999	26,260	(29,999)	26,260
Travel	-	108,536	102,950	(108,536)	102,950
Sport Enhancements (transfers)	-	-	-	-	-
Utilities	-	-	-	-	-
<b>Total</b>	<b>473,920</b>	<b>480,810</b>	<b>342,506</b>	<b>(6,889)</b>	<b>(131,414)</b>

**Swimming/Diving**

<b>Expense Description</b>	<b>FY18 Budget</b>	<b>FY18 Projected Actuals (3)</b>	<b>FY19 Budget</b>	<b>FY18 Budget to Projected Actuals Variance</b>	<b>FY19 Budget to FY18 Budget Variance</b>
Salaries	146,000	146,000	146,000	-	-
Payroll Benefits	43,800	43,800	54,473	-	10,673
Communication Charges	550	303	350	248	(200)
Other Expense	2,194	1,938	3,251	256	1,057
Patient Care Costs	-	-	-	-	-
Plant Maintenance	-	-	-	-	-
Services	525	918	1,200	(393)	675
Student Costs	3,800	428	-	3,372	(3,800)
Grant-in-Aid	192,740	192,740	-	-	(192,740)
Supplies	17,500	31,195	32,195	(13,695)	14,695
Travel	112,708	96,609	95,900	16,099	(16,808)
Sport Enhancements (transfers)	-	-	-	-	-
Utilities	-	-	-	-	-
<b>Total</b>	<b>519,817</b>	<b>513,930</b>	<b>333,369</b>	<b>5,886</b>	<b>(186,448)</b>

**Spirit**

<b>Expense Description</b>	<b>FY18 Budget</b>	<b>FY18 Projected Actuals (3)</b>	<b>FY19 Budget</b>	<b>FY18 Budget to Projected Actuals Variance</b>	<b>FY19 Budget to FY18 Budget Variance</b>
Salaries	-	4,533	-	(4,533)	-
Payroll Benefits	-	617	-	(617)	-
Communication Charges	-	225	-	(225)	-
Other Expense	612	1,526	960	(914)	348
Patient Care Costs	-	-	-	-	-
Plant Maintenance	-	300	500	(300)	500
Services	6,856	11,332	11,525	(4,476)	4,669
Student Costs	-	-	-	-	-
Grant-in-Aid	-	-	-	-	-
Supplies	11,000	18,141	19,800	(7,141)	8,800
Travel	20,500	73,843	32,200	(53,343)	11,700
Sport Enhancements (transfers)	-	-	-	-	-
Utilities	-	-	-	-	-
<b>Total</b>	<b>38,968</b>	<b>110,516</b>	<b>64,985</b>	<b>(71,548)</b>	<b>26,017</b>

<b>Pooled Grant-in-aid (all sports) (2)</b>					
<b>Expense Description</b>	<b>FY18 Budget</b>	<b>FY18 Projected Actuals (3)</b>	<b>FY19 Budget</b>	<b>FY18 Budget to Projected Actuals Variance</b>	<b>FY19 Budget to FY18 Budget Variance</b>
Salaries	-	-	-	-	-
Payroll Benefits	-	-	-	-	-
Communication Charges	-	325	-	(325)	-
Other Expense	100,000	29,765	88,205	70,235	(11,795)
Patient Care Costs	-	-	-	-	-
Plant Maintenance	-	4,837	-	(4,837)	-
Services	-	20,669	-	(20,669)	-
Student Costs	101,666	372,830	5,880,317	(271,164)	5,778,651
Grant-in-Aid	-	-	-	-	-
Supplies	32,000	16,878	-	15,122	(32,000)
Travel	-	-	-	-	-
Sport Enhancements (transfers)	-	-	-	-	-
Utilities	-	-	-	-	-
<b>Total</b>	<b>233,666</b>	<b>445,304</b>	<b>5,968,522</b>	<b>(211,638)</b>	<b>5,734,856</b>

<b>Administration/Events/Other Operating (4)</b>					
<b>Expense Description</b>	<b>FY18 Budget</b>	<b>FY18 Projected Actuals (3)</b>	<b>FY19 Budget</b>	<b>FY18 Budget to Projected Actuals Variance</b>	<b>FY19 Budget to FY18 Budget Variance</b>
Salaries	3,437,359	3,285,735	3,598,196	151,624	160,837
Payroll Benefits	1,254,693	840,878	975,393	413,815	(279,300)
Communication Charges	34,829	42,928	51,253	(8,099)	16,424
Other Expense	2,800,647	2,799,055	419,123	1,592	(2,381,524)
Patient Care Costs	18,550	95,566	71,800	(77,016)	53,250
Plant Maintenance	266,327	95,029	76,500	171,298	(189,827)
Services	1,022,323	2,378,380	2,691,518	(1,356,057)	1,669,195
Student Costs	1,157,654	331,852	-	825,802	(1,157,654)
Supplies	179,113	644,631	1,228,760	(465,518)	1,049,647
Travel	800,030	218,762	255,650	581,268	(544,380)
Utilities	549,500	428,991	565,000	120,509	15,500
<b>Total</b>	<b>11,521,025</b>	<b>11,161,806</b>	<b>9,933,193</b>	<b>359,218</b>	<b>(1,587,831)</b>

**Total 33,560,201 33,839,180 32,886,247 (278,979) (673,954)**

(1) Does not include special events and bowl games

(2) A majority of grant-in-aid was pooled into one account for FY18, however has been broken out by sport based on actuals through 5/31/18. In FY19 grant-in-aid was budgeted in a pooled account, however will be allocated by sport based on actuals each semester the expenses post.

(3) Fiscal year to date on non-salary expenses through 5/31/18, however projects salaries and fringes through 6/30/18

(4) Includes Events Management, Special Events, Bowl Games, Championships, Gifts-in-Kind, Parking, Concessions, Ticket Office, Administration, Business Office, Leagues and Clubs, Compliance, Advisement, Facility Rentals, Sports Camps, Utilities, Student Assistance Funds, Life skills, LobocClub, Pre Season Training, Athletic Vans, Insurance, Marketing and Media Relations



FY18 Budgeted Expenses and Projected Actuals by Sport Exhibit P21 (1)

FY18 Revised Budget																						
Expense Description	Football	Men's Baseball	Women's Softball	Men's Basketball	Women's Basketball	Men's Soccer	Women's Soccer	Men's Golf	Women's Golf	Men's Tennis	Women's Tennis	Cross Country (M/W)	Track (M/W)	Women's Volleyball	Sand Volleyball	Skating (M/W)	Swimming/ Diving	Spirit Program	Grant-In Aid (2)	Total	% of Total	
Salaries	2,642,615	357,673	183,877	1,847,476	732,613	233,268	190,000	163,000	139,905	103,000	105,000	153,188	153,188	132,919	132,919	132,163	146,000	-	-	7,548,802	34.25%	
Payroll Benefits	758,914	107,302	55,058	541,784	210,049	68,391	57,000	48,900	41,972	30,900	31,500	45,956	45,956	39,878	39,878	39,878	43,800	-	-	2,208,881	10.01%	
Communication Charges	7,300	1,630	1,300	4,500	2,800	1,900	950	-	-	100	-	2,540	2,100	-	-	-	550	-	-	26,070	0.12%	
Other Expense	69,785	4,980	10,028	79,813	20,054	13,175	8,897	1,290	1,021	809	2,088	9,482	9,482	32,456	5,000	165,098	2,194	612	100,000	539,071	2.43%	
Patient Care Costs	20,500	-	-	10,000	3,500	-	-	-	-	1,000	-	-	-	-	-	-	-	-	-	35,000	0.16%	
Plant Maintenance	-	-	-	6,000	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,500	0.03%	
Services	887,279	-	39,304	759,164	328,846	42,661	22,462	-	4,200	9,406	7,000	6,710	6,710	49,877	-	-	525	6,856	-	2,171,000	9.85%	
Student Costs	125,000	5,000	2,000	86,300	28,500	3,750	6,500	1,321	568	3,000	2,000	4,000	4,000	10,500	-	-	-	-	101,668	387,905	1.67%	
Grant-in-Aid	1,724,282	233,545	238,818	275,374	239,448	213,722	304,393	97,381	113,191	53,071	157,622	314,034	314,034	229,360	38,957	137,010	192,740	-	-	4,876,981	22.13%	
Supplies	329,655	132,905	21,023	69,950	71,800	9,725	3,300	2,692	8,428	15,248	15,367	15,519	15,519	17,600	-	-	17,500	11,000	32,000	789,230	3.58%	
Travel	1,381,500	170,675	140,588	514,950	337,371	121,024	-	128,770	62,690	55,821	48,800	49,538	110,490	110,490	92,021	15,000	-	112,708	20,500	3,472,936	15.76%	
Sport Enhancements (transfers)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Utilities	-	-	-	-	-	-	-	1,800	-	-	-	-	-	-	-	-	-	-	-	1,800	0.01%	
<b>Total</b>	<b>7,846,828</b>	<b>1,013,710</b>	<b>691,996</b>	<b>4,175,511</b>	<b>1,975,491</b>	<b>707,815</b>	<b>722,272</b>	<b>379,074</b>	<b>365,106</b>	<b>265,234</b>	<b>370,213</b>	<b>659,378</b>	<b>651,918</b>	<b>606,708</b>	<b>231,751</b>	<b>473,920</b>	<b>519,817</b>	<b>38,968</b>	<b>233,666</b>	<b>22,038,176</b>	<b>100.00%</b>	

FY18 Projected Actuals (FYTD through 5/31/18 with projected year-end salary expense) (3)																					
Expense Description	Football	Men's Baseball	Women's Softball	Men's Basketball	Women's Basketball	Men's Soccer	Women's Soccer	Men's Golf	Women's Golf	Men's Tennis	Women's Tennis	Cross Country (M/W)	Track (M/W)	Women's Volleyball	Sand Volleyball	Skating (M/W)	Swimming/ Diving	Spirit Program	Grant-In Aid (2)	Total	% of Total
Salaries	2,651,220	357,634	190,509	1,882,566	757,472	240,142	200,178	164,153	140,464	105,161	105,745	158,729	158,729	138,269	132,919	138,616	146,000	4,533	-	7,673,338	33.84%
Payroll Benefits	793,844	107,438	56,834	550,821	217,907	71,021	59,301	49,030	42,093	31,131	31,691	46,739	46,739	40,545	39,878	47,777	43,800	617	-	2,277,203	10.04%
Communication Charges	22,177	140	2,419	8,950	1,472	1,280	550	454	314	248	605	-	500	1,159	-	310	303	225	325	41,410	0.18%
Other Expense	49,838	6,171	4,002	33,591	13,263	2,545	2,352	1,026	1,278	1,275	1,245	3,795	3,795	2,460	546	2,387	1,938	1,526	29,765	162,796	0.72%
Patient Care Costs	40,748	-	-	9,128	245	510	1,524	-	-	-	75	642	642	-	-	-	-	-	-	53,513	0.24%
Plant Maintenance	109,135	-	6,705	15,901	7,070	-	-	-	-	532	-	-	5,505	15,264	3,000	7,524	-	300	4,837	175,774	0.78%
Services	760,671	26,164	10,993	632,165	276,513	24,947	16,830	4,431	15,909	18,482	14,953	26,129	26,129	38,732	3,150	7,491	918	11,332	20,669	1,938,507	8.54%
Student Costs	378,555	11,726	-	91,347	25,342	673	3,447	1,207	6,939	2,029	1,536	1,699	1,699	7,911	26	1,159	428	-	372,830	908,552	4.01%
Grant-in-Aid	1,724,282	233,545	238,818	275,374	239,448	213,722	304,393	97,381	113,191	53,071	157,622	314,034	314,034	229,360	38,957	137,010	192,740	-	-	4,876,981	21.51%
Supplies	332,344	115,980	35,254	101,184	30,347	25,825	11,253	13,167	11,822	19,359	13,440	32,068	32,068	15,683	505	29,999	31,195	18,141	16,878	895,652	3.95%
Travel	1,402,495	217,565	141,441	558,197	302,011	179,422	138,669	107,212	54,522	59,224	51,727	103,258	103,258	97,260	31,783	108,536	96,609	73,843	-	3,825,014	16.87%
Sport Enhancements (transfers) (4)	-	-	-	-	-	(66,782)	(15,318)	(58,191)	(7,430)	(14,378)	-	-	-	-	-	-	-	-	-	(162,099)	-0.71%
Utilities	9,658	-	-	730	1,325	-	-	510	510	-	-	-	-	-	-	-	-	-	-	12,733	0.06%
<b>Total</b>	<b>8,274,965</b>	<b>1,076,664</b>	<b>688,975</b>	<b>4,159,954</b>	<b>1,881,415</b>	<b>693,385</b>	<b>721,178</b>	<b>380,381</b>	<b>379,512</b>	<b>276,172</b>	<b>378,638</b>	<b>687,093</b>	<b>657,097</b>	<b>586,643</b>	<b>250,741</b>	<b>480,810</b>	<b>513,930</b>	<b>110,516</b>	<b>445,304</b>	<b>22,677,374</b>	<b>100.00%</b>
<b>Variance</b>	<b>(328,136)</b>	<b>(62,954)</b>	<b>5,020</b>	<b>15,557</b>	<b>94,076</b>	<b>14,231</b>	<b>1,094</b>	<b>(1,306)</b>	<b>(14,406)</b>	<b>(10,938)</b>	<b>(8,425)</b>	<b>(27,175)</b>	<b>(31,179)</b>	<b>20,065</b>	<b>(18,990)</b>	<b>(6,889)</b>	<b>5,888</b>	<b>(7,148)</b>	<b>(211,638)</b>	<b>(638,197)</b>	<b>0.00%</b>

(1) Does not include special events and bowl games  
 (2) A majority of grant-in-aid was pooled into one account, however has been broken out by sport based on actuals through 5/31/18  
 (3) Fiscal year to date on non-salary expenses through 5/31/18, however projects salaries and fringes through 6/30/18  
 (4) Account for transfers to sports enhancements accounts through 5/31/18, still pending additional transfers through the end of the fiscal year

## Schedule D

### Lobo Club Fundraising Information and Operating Budget

Total Fundraising	
Year	Total
2016-17	\$14.8 million
2017-18	\$6 million
2018-19	\$7 million
Total	\$27.8 million

\*estimated  
\*estimated

The Lobo Club raises funds through a variety of ways:

- Lobo Scholarship fund
- Gift-in-Kind
- Sport Enhancement Funds
- Major Private Giving
- Suites/Club Seat Sales
- Special Events

\* Total fundraising on an annual basis is counted towards the University's Changing Worlds 2020 campaign. These amounts include cash gifts, pledges and documented bequest gifts.

\*\* Two major naming rights gifts are reflected in the 2016-17 total.

Lobo Scholarship Fund Transfer	
Year	Total
2016-17	\$2.6 million
2017-18	\$2.2 million
2018-19	\$2.4 million
Total	\$7.2 million

\*estimated  
\*estimated

The Lobo Scholarship Fund:

- The grant-in-aid transfer to Athletics on an annual basis.
- Donations are tied to seating (FB, MBB, WBB) philanthropic giving and special event revenue.
- Recent assessment shows 75% - 80% of giving is transactional tied to seating.
- A majority of the funds are received in the time period between May and October.
- The reduction in the 2017-18 total reflects the decrease in basketball season seat sales and negative publicity from the prior season.

Sport Enhancement Funds	
Year	Total
2016-17	\$828,236
2017-18	\$667,135
2018-19	\$725,000
Total	\$2,220,371

\*as of 3.31.18  
\*estimated

Sport Enhancement Funds:

- Funds privately raised by the individual sport programs and the Lobo Club.
- The purpose of these funds are to offset expenses and to enhance the sport programs.
- The funds are held by the Lobo Club and expended by sport programs with prior approval from department personnel (compliance office, business office, sport administrator and Director of Athletics).

Pit Suite/Club Seat Revenue	
Year	Total
2016-17	\$929,378
2017-18	\$856,518
2018-19	\$700,000
Total	\$2,485,896

\*as of 3.31.18  
\*estimated

Pit Suite and Club Seat Revenues:

- Funds generated by the sale of premium seating in Dreamstyle Arena.
- Funds are transferred to the Pit Renovation Fund.

Gift-in-Kind	
Year	Total
2016-17	\$1,854,163.00
2017-18	\$1,820,700.00
2018-19	\$1,840,000.00
Total	\$5,514,863.00

\*estimated  
\*estimated

Gift-in-Kind:

- Community support given to UNM through the Lobo Club, such as goods and services intended to offset operating expenses.

## 2017-18 Lobo Club Operating Budget

OPERATING EXPENSES	Budget
Accounting and Auditing	\$ 30,000.00
Automobile	\$ 1,000.00
Bank Charges/Credit Card Fees	\$ 65,000.00
Board Stewardship	\$ 2,500.00
Equipment	\$ 1,000.00
Table Sponsorships	\$ 5,000.00
Cultivation/Stewardship	\$ 80,000.00
Employee Recruitment	\$ 2,000.00
Staff Travel	\$ 2,000.00
Insurance	\$ 1,250.00
Chapter Development	\$ 4,500.00
Postage	\$ 10,000.00
Telephone	\$ 7,000.00
Dues & Membership	\$ 2,000.00
Miscellaneous	\$ 7,000.00
Marketing	\$ 15,000.00
Donor Software	\$ 12,000.00
Office Supplies	\$ 1,000.00
Website	\$ 5,000.00
Ambassador Program	\$ 13,000.00
Member Premiums & Benefits	\$ 15,000.00
	<u>\$ 281,250.00</u>

2016-17 Lobo Club Operating Budget	Budget	Actuals
<b>OPERATING EXPENSES</b>		
Accounting and Auditing	\$ 30,000.00	\$ 29,010.00
Automobile	\$ 1,000.00	\$ 412.00
Bank Charges & CC Fees	\$ 65,000.00	\$ 53,031.00
Board Stewardship	\$ 2,500.00	\$ 5,093.00
Table Sponsorships	\$ 5,000.00	\$ 1,500.00
Cultivation and Stewardship	\$ 80,000.00	\$ 56,538.00
Staff Traveling	\$ 5,000.00	\$ 3,581.00
Insurance	\$ 1,250.00	\$ 1,144.00
Chapter Development	\$ 4,500.00	
Postage	\$ 10,000.00	\$ 8,778.00
Telephones/Cell Phone	\$ 7,000.00	\$ 5,750.00
Dues and Memberships	\$ 2,000.00	\$ 11.00
Miscellaneous	\$ 7,000.00	\$ 11,667.00
Marketing/Solicitations	\$ 15,000.00	\$ 8,150.00
NeuLion	\$ 12,000.00	\$ 12,000.00
Office Supplies	\$ 1,000.00	\$ 672.00
Website	\$ 5,000.00	\$ 3,625.00
Ambassador Drive	\$ 10,000.00	\$ 11,078.00
Member Premiums & Benefits	\$ 15,000.00	\$ 17,830.00
Employee Recruitment	\$ 2,000.00	\$ 146.00
Equipment	\$ 1,000.00	\$ 394.00
	<u>\$ 281,250.00</u>	<u>\$ 230,410.00</u>
<b>TOTALS</b>	<b>\$ 281,250.00</b>	<b>\$ 230,410.00</b>

**Total Fundraising Breakdown FY 16/17**

<b>Total</b>	<b>\$14.8 Million</b>
LSF	\$ 2,400,000.00
Sport Enhancements	\$ 828,236.00
Pit Club Seats	\$ 929,378.00
Gift In Kind	\$ 1,854,163.00
Special Events	\$ 175,000.00
Major Giving	\$ 8,650,000.00

**Lobo Scholarship Fund (LSF) Breakdown by Sport**

	16/17 LSF Paid	2016 GIK Pledged	Total
<b>FB Only</b>	\$131,613.40	\$151,081.24	\$282,694.64
<b>MBB Only</b>	\$1,179,538.16	\$240,281.57	\$1,419,819.73
<b>FB &amp; MBB</b>	\$1,085,239.13	\$1,223,964.40	\$1,702,514.37
	\$2,396,390.69	\$1,615,327.21	\$3,405,028.74

	17/18 LSF Paid	2017 GIK Pledged	Total
<b>FB Only</b>	\$119,477.11	\$188,620.00	\$308,097.11
<b>MBB Only</b>	\$976,518.72	\$214,269.71	\$1,190,788.43
<b>FB &amp; MBB</b>	\$954,646.46	\$1,828,489.35	\$1,498,885.54
	\$2,050,642.29	\$2,231,379.06	\$2,997,771.08

\*\*\* Numbers represent total giving to the scholarship fund by these groups.

\*\*\* Built in these numbers are amounts that are above and beyond giving from what is required



THE UNIVERSITY OF  
NEW MEXICO



Org	Index	Title
<b>925D</b>	<b>925240</b>	<b>Men's Basketball</b>
925D	925240	General Activity
925D	925412	Travel
925C0	925277	Game Guarantees
925I	925207	Game Expense
925M	925237	Events Management

<b>925E</b>	<b>925263</b>	<b>Football</b>
925E	925224	Pre-Season Training
925C0	925276	Game Guarantees
925E	925263	General Activity
925I	925209	Game Expense
925M	925243	Events Management

<b>925G</b>	<b>925051</b>	<b>Men's Golf</b>
925G1	925051	General Activity
925I	925210	Game Expense
925M	925232	Events Management

<b>925G</b>	<b>925053</b>	<b>Men's Soccer</b>
925G3	925053	General Activity
925I	925213	Game Expense
925M	925234	Events Management

<b>925G</b>	<b>925050</b>	<b>Men's Baseball</b>
925G0	925050	General Activity
925I	925206	Game Expense
925M	925239	Events Management

<b>925G</b>	<b>925055</b>	<b>Men's Tennis</b>
925G5	925055	General Activity
925I	925218	Game Expense
925M	925242	Events Management

<b>925K</b>	<b>925136</b>	<b>Spirit Program</b>
925K	925136	Cheerleader & Mascot
925I	925087	Fundraising Events

<b>925479</b>	<b>Cross Country</b>
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Org	Index	Title
<b>925H</b>	<b>925253</b>	<b>Women's Basketball</b>
925H3	925253	General Activity
925C0	925344	Game Guarantees
925I	925208	Game Expense
925M	925231	Events Management

<b>925H</b>	<b>925058</b>	<b>Women's Golf</b>
925H1	925058	General Activity
925I	925211	Game Expense
925M	925233	Events Management

<b>925H</b>	<b>925053</b>	<b>Women's Soccer</b>
925H5	925059	General Activity
925I	925214	Game Expense
925M	925235	Events Management

<b>925H</b>	<b>925061</b>	<b>Women's Tennis</b>
925H7	925061	General Activity
925I	925214	Game Expense
925M	925241	Events Management

<b>925H</b>	<b>925064</b>	<b>Women's Softball</b>
925H0	925064	General Activity
925I	925219	Game Expense
925M	925245	Events Management

<b>925H</b>	<b>925060</b>	<b>Women's Swimming</b>
925H6	925060	General Activity

<b>925H</b>	<b>925063</b>	<b>Women's Volleyball</b>
925H2	925063	General Activity
925I	925217	Game Expense
925M	925244	Events Management

<b>925H</b>	<b>925446</b>	<b>Sand Volleyball</b>
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<b>925H</b>	<b>925062</b>	<b>Women's Track &amp; Field</b>
925H8	925062	General Activity
925I	925216	Game Expense
925M	925236	Events Management

<b>925H</b>	<b>925065</b>	<b>Women's Skiing</b>
925H4	925065	General Activity



Endowments per Sports			
Sport	Endowments	Principal	Spending
Baseball/golf	2	\$ 97,682.41	\$ 5,803.54
Football	6	\$ 304,152.81	\$ 8,977.25
Golf	4	\$ 131,703.04	\$ 8,476.26
MGolf	2	\$ 75,201.97	\$ 6,570.21
WGolf	2	\$ 20,970.65	\$ 884.70
MBB	2	\$ 60,176.65	\$ 3,811.25
WBB	4	\$ 102,898.38	\$ 5,777.01
Mtennis	3	\$ 143,980.55	\$ 9,565.30
M T&F	2	\$ 46,447.72	\$ 3,747.86
W T&F	1	\$ 32,469.82	\$ 1,537.40
T&F	3	\$ 346,803.92	\$ 55,888.03
Olympic	1	\$ 493,624.71	\$ 18,074.53
Ski	3	\$ 246,009.13	\$ 8,243.51
Softball	1	\$ 18,859.51	\$ 1,155.54
Volleyball	2	\$ 37,937.36	\$ 2,526.84
Wsports	1	\$ 49,206.50	\$ 2,160.24
No Designation	20	\$ 2,386,500.15	\$ 131,401.41
*** Not listed include Lobo Club, Athletic Trainers and Spirit			

\$ 342,707.84

# 1

**LSP Valuation of Olympic Sport Sponsorships**

	<b>OS Total</b>	<b>% of Total</b>	<b>Baseball</b>	<b>Softball</b>	<b>M&amp;W Soc</b>	<b>VB</b>
<b>Rate:</b>	\$144,155	2.84%	\$46,375	\$10,005	\$ 44,175	\$20,060
<b>Value:</b>	\$95,300	1.88%	\$46,375	\$ 1,750	\$ 21,425	\$10,000

5 Year Snap Shot

Gifts to selected Sport allocations \*

From Jul 1, 2013 thru May 30, 2018

SPORT	TOTAL_GIFTS	NUMB_DONORS	NUMB_TRANSACTIONS
Baseball	\$627,948.78	430	652
Skiing	\$237,105.32	254	448
Soccer	\$461,211.25	285	554
Swim_Dive	\$167,332.55	109	249
Track	\$334,723.58	26	55
Volleyball	\$36,592.70	78	140

\*see the "Allocations" tab for list of allocations

\*\* Represents total giving over the last five years, total donors and total transactions to sports directly

Baseball	Skiing	Soccer	Track	Swim/Dive	Volleyball	ALLOCATION_CODE	SHORT_NAME
					Y	200170	Point! Lobos -Women's Volleyball
					Y	R90142	Point! Lobos Volleyball Reported Gifts
				Y		200385	H2O Lobos -Womens Swimming
				Y		R90140	H2O Lobos Womens Swimming Reported
			Y			200169	Womens Track & Field and CC
			Y			R90137	Finish Line Club Track & Field Reported
		Y				200873	Golden Goal Club-Men's Soccer
		Y				R90139	Golden Goal Mens Soccer Reported Gifts
	Y					200516	Black Diamond Club - UNM Ski Team
	Y					R90136	Black Diamond Club Skiing Reported Gifts
Y						200926	Baseball Dugout Club
Y						R90147	Dugout Club Baseball Reported Gifts

ticket # 32029

query: I:\Advance\Athletics\Sport Enhancement Funds for selected sports.sql

SELECT

```
    CASE WHEN trns.dugout = 'Y' THEN 'Baseball'
         WHEN trns.diamond = 'Y' THEN 'Skiing'
         WHEN trns.goal = 'Y' THEN 'Soccer'
         WHEN trns.track = 'Y' THEN 'Track'
         WHEN trns.h20 = 'Y' THEN 'Swim_Dive'
         WHEN trns.point_lobos = 'Y' THEN 'Volleyball'
         ELSE '?'
    END          AS sport
```

-- ,trns.diamond

-- ,trns.goal

-- ,trns.track

-- ,trns.h20

-- ,trns.point\_lobos

,SUM(trns.gift\_total) AS total\_gifts

,COUNT(DISTINCT trns.id\_number) AS numb\_donors

,COUNT(DISTINCT trns.tx\_number) AS numb\_transactions

FROM

( SELECT

ath.dugout

,ath.diamond

,ath.goal

,ath.track

,ath.h20

,ath.point\_lobos

,dw.id\_number

,dw.legal\_amount + dw.premium\_amt AS gift\_total

,dw.tx\_number

FROM dw\_gift\_pledge\_mg dw

JOIN

(

SELECT CASE WHEN a.short\_name LIKE '%Dugout%' THEN 'Y' END AS dugout

, CASE WHEN a.short\_name LIKE '%Diamond%' THEN 'Y' END AS diamond

```

, CASE WHEN a.short_name LIKE '%Goal%' THEN 'Y' END AS goal
, CASE WHEN a.short_name LIKE '%Track%' THEN 'Y' END AS track
, CASE WHEN a.short_name LIKE '%H2O%' THEN 'Y' END AS h20
, CASE WHEN a.short_name LIKE '%Point%' THEN 'Y' END AS point_lobos
,a.allocation_code
,a.short_name

FROM allocation a
WHERE a.athletics_ind = 'Y'
AND a.status_code = 'A'
AND (
(a.short_name LIKE '%Dugout%')
OR (a.short_name LIKE '%Diamond%')
OR (a.short_name LIKE '%Goal%')
OR (a.short_name LIKE '%Track%')
OR (a.short_name LIKE '%H2O%')
OR (a.short_name LIKE '%Point!%')
)
) ath
ON dw.allocation_code = ath.allocation_code
WHERE dw.tx_gypm_ind IN ('G','Y')
AND dw.date_of_record >= '01-jul-2013'
AND dw.legal_amount + dw.premium_amt > 0
) trns
GROUP BY
CASE WHEN trns.dugout = 'Y' THEN 'Baseball'
WHEN trns.diamond = 'Y' THEN 'Skiing'
WHEN trns.goal = 'Y' THEN 'Soccer'
WHEN trns.track = 'Y' THEN 'Track'
WHEN trns.h20 = 'Y' THEN 'Swim_Dive'
WHEN trns.point_lobos = 'Y' THEN 'Volleyball'
ELSE '?'
END

```

Sport	LIVING_COUNT	TOTAL_COUNT
Baseball	434	505
Basketball	251	439
Boxing	2	14
Chapparral	137	142
Cheerleader	165	168
Cross Country	47	53
Field Hockey	13	16
Football	1031	1532
Golf	108	116
Gymnastics	49	54
Honorary Letterman	56	86
Manager	5	9
Rodeo	2	4
Rugby	1	1
Skiing	98	105
Soccer	150	151
Softball	143	148
Sport not on record	463	763
Swimming	126	136
Tennis	106	138
Track and Field	301	424
UNM Mascot	15	15
Volleyball	86	93
Water Polo	21	21
Women's Basketball	109	118
Women's Cross Coutry	58	61
Women's Golf	58	59
Women's Gymnastics	26	26
Women's Skiing	92	93
Women's Soccer	104	105
Women's Swimming	114	118
Women's Tennis	83	90
Women's Track & Field	202	207
Wrestling	86	98



**UNIVERSITY OF NEW MEXICO FOUNDATION**  
**CONSOLIDATED INVESTMENT FUND**  
**ENDOWMENT PROGRAM - 12/31/2017**  
**ENDOWMENT ACTIVITY REPORT**

**Athletics**  
**Admin. by Office of the VP. Office for Athletics**

Endowment Name	Purpose	UNMF Account	Principal Index	Spending Index	Fair Market Value 7/1/2017	Additions (Withdrawals)	Net Investment Earnings (Loss)	Spending Distribution	Fair Market Value 12/31/2017
Al Kouri Memorial Scholarship	Scholarship	601710	925316	925150	10,463.73	0.00	630.63	(190.66)	10,903.70
Alumni Lettermen Association Fifth Year Scholarship Fund	Scholarship	602520	925359	925360	151,923.60	3,100.00	9,281.03	(2,768.16)	161,536.47
Alumni Lettermen's Memorial Scholarship	Scholarship	610412	925473	925476	0.00	2,500.00	23.91	0.00	2,523.91
Anne Gilliland Memorial Scholarship Fund	Scholarship	630980	925324	925140	31,344.92	0.00	1,889.10	(571.12)	32,662.90
Athletics Academic Excellence Endowment	Program Support	605640	925304	925159	2,384.27	0.00	144.82	0.00	2,529.09
Athletics-Top 100 Club Endowment	Scholarship	602180	925308	925187	9,154.79	0.00	551.74	(166.80)	9,539.73
Ben and Patricia Abruzzo Memorial Ski Team Scholarship	Scholarship	600010	925318	925145	148,072.07	0.00	8,924.02	(2,697.98)	154,298.11
Branch Field Endowment	Building/Construction	624200	925405	925407	(89.98)	0.00	(1.45)	91.43	0.00
Cara and Carissa Youngblood Endowed Scholarship for University of New Mexico Softball	Scholarship	605560	925303	925158	18,206.15	0.00	1,097.25	(331.74)	18,971.66
Coach Don Flanagan Women's Basketball Endowment	Program Support	606510	925335	925184	23,459.20	0.00	1,413.85	(427.44)	24,445.61
Cristobal M. Duran Men's Basketball Scholarship	Scholarship	610278	925444	925445	47,478.22	4,050.00	2,874.34	(865.08)	53,537.48
Dale and Kileen Ann Scott Alumni Lettermen's Association 5th Year Scholarship	Scholarship	610126	925398	925399	940.53	0.00	57.12	0.00	997.65
Daulton Family 5th Year Scholarship Endowment	Scholarship	602260	925306	925152	1,027,838.48	0.00	61,945.82	(18,727.92)	1,071,056.38
Desert Mountain Medical Orthopedic Career Endowment Fund	Scholarship	610253	925436	925437	21,497.93	0.00	1,305.82	0.00	22,803.75
Dick McGuire Memorial Endowed Golf Fund	Program Support	610407	925468		0.00	0.00	0.00	0.00	0.00
Don Kirby Memorial Endowment	Program Support	601680	925310	925149	253,068.27	0.00	15,251.93	(4,611.08)	263,709.12
Donald Burton Anderson Endowed Scholarship Fund	Scholarship	607020	925000	925197	476,523.24	0.00	28,719.13	(8,682.58)	496,559.79
Francisco and Alberta C. Urrea, Jr. Golf Endowed Scholarship	Scholarship	600350	925295	925142	86,218.99	0.00	5,196.24	(1,570.98)	89,844.25
Frank O. Greenleaf Fund for Athletics	Scholarship	607200	925199	925173	99,558.68	0.00	6,000.20	(1,814.04)	103,744.84
Gabe Nava Memorial Endowment	Scholarship	650380	925329	925144	12,976.04	0.00	782.04	(236.44)	13,521.64

\*\*Your endowment is shared with other schools/colleges or programs.





**UNIVERSITY OF NEW MEXICO FOUNDATION**  
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**Athletics**  
**Admin. by Office of the VP. Office for Athletics**

Endowment Name	Purpose	UNMF Account	Principal Index	Spending Index	Fair Market Value 7/1/2017	Additions (Withdrawals)	Net Investment Earnings (Loss)	Spending Distribution	Fair Market Value 12/31/2017
George and Mary Friberg Endowed Scholarship Fund	Scholarship	607520	925201	925202	85,786.30	0.00	5,170.18	(1,563.08)	89,393.40
George Petrol Memorial Scholarship In Baseball	Scholarship	601240	925309	925147	18,867.98	0.00	1,137.12	(343.80)	19,661.30
Hudson Family Opportunity Scholarship for 5th Year Students	Scholarship	608500	925225	925226	21,986.39	0.00	1,325.08	(400.60)	22,910.87
J. R. Bob and Su Carriveau Memorial Golf Scholarship	Scholarship	601320	925314	925148	18,703.93	0.00	1,127.24	(340.80)	19,490.37
Jack and Theda Rushing Endowment	Scholarship	605680	925305	925259	24,886.56	0.00	1,499.88	(453.46)	25,932.98
John Baker Endowed Memorial Scholarship	Scholarship	601140	925328	925146	25,296.64	0.00	1,524.59	(460.92)	26,360.31
John G. (Luke) Luksich Endowed Football Scholarship	Scholarship	603840	925279	925168	47,365.60	0.00	2,854.63	(863.04)	49,357.19
John G. (Luke) Luksich Lobo Club Track Endowment	Scholarship	606670	925188	925189	56,424.09	0.00	3,400.57	(1,028.08)	58,796.58
** June and John Perovich Endowment	Presidential Scholarship	602700	653741	925168	14,498.82	0.00	873.83	(264.20)	15,108.45
Lettermen's Lounge Beautification Fund	Building/Construction	602660	925361	925362	53,283.75	0.00	3,211.30	(970.86)	55,524.19
Littlefield Family Athletic Scholarship Endowment	Scholarship	610310	925451	925452	353,464.48	0.00	21,302.63	(6,440.36)	368,326.75
Lobo Club Endowment	Program Support	604460	925299	925168	97,339.95	0.00	5,866.49	(1,773.60)	101,432.84
Lobo Legacy Endowment for Men's Basketball	Program Support	606520	925334	925185	5,099.57	0.00	309.77	0.00	5,409.34
Lobo Legacy Endowment for Men's Tennis Alumni	Program Support	606500	925336	925183	71,670.56	0.00	4,319.45	(1,305.88)	74,684.13
Loren and Alan Dils Tennis Endowment	Program Support	610086	925387	925389	24,376.46	0.00	1,469.11	(444.16)	25,401.41
Louise McKinnon Wellborn Scholarship for Women Student-Athletes	Scholarship	610245	925434	925435	47,501.78	0.00	2,862.83	(865.52)	49,499.09
Luis and LaMorah Abeyta Endowed Fund	Scholarship	610236	925427	925428	10,755.65	0.00	653.32	0.00	11,408.97
Manuel Goodman Endowed Scholarship Fund	Scholarship	606830	925382	925383	156,858.71	0.00	9,453.57	(2,858.08)	163,454.20
Marion E. and John B. Robert Memorial Scholarship	Scholarship	630500	925312	925138	264,039.42	0.00	15,913.13	(4,810.98)	275,141.57
Marvin T. (Pete) Good Endowed Basketball Scholarship	Scholarship	605050	925330	925156	20,764.06	0.00	1,251.41	(378.34)	21,637.13

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UNIVERSITY OF NEW MEXICO FOUNDATION  
**CONSOLIDATED INVESTMENT FUND**  
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**Athletics**  
**Admin. by Office of the VP. Office for Athletics**

Endowment Name	Purpose	UNMF Account	Principal Index	Spending Index	Fair Market Value 7/1/2017	Additions (Withdrawals)	Net Investment Earnings (Loss)	Spending Distribution	Fair Market Value 12/31/2017
Men's Tennis Scholarship Endowment	Scholarship	623590	925315	925165	42,945.39	0.00	2,588.23	(782.50)	44,751.12
Mickey L. and Louise D. Miller Endowed Scholarship Fund for Sports Medicine	Scholarship	606040	925311	925160	14,621.22	0.00	881.19	(266.42)	15,235.99
New Mexico Lobo Club Scholarship Endowment Fund	Scholarship	632330	925394	925168	48,376.84	0.00	2,915.58	(881.46)	50,410.96
Nusenda Credit Union Scholarship for Student Athlete Success	Scholarship	610152	925410	925411	32,129.47	0.00	1,936.39	(585.42)	33,480.44
Paul Krebs Endowment Fund	Scholarship	609650	925368	925369	26,146.49	200.00	1,583.33	(476.40)	27,453.42
Paul Pete McDavid Scholarship Endowment	Scholarship	630990	925300	925141	3,926.13	0.00	236.62	(71.54)	4,091.21
Peter Johnstone Student Athlete Assistance Fund	Scholarship	610229	925420	925426	28,966.34	100.00	1,746.69	(527.78)	30,285.25
Prescilia Cappuccilli/Burt Memorial Scholarship Fund	Scholarship	606860	925384	925203	15,488.80	0.00	933.47	(282.22)	16,140.05
Pribble Memorial Scholarship in Athletics	Scholarship	602170	925298	925151	83,207.23	0.00	5,014.73	(1,516.10)	86,705.86
R.J. and Maria Berry Athletic Scholarship Endowment	Program Support	606810	925195	925168	30,749.19	0.00	1,853.19	(560.28)	32,042.10
Ralph C. Youngberg Memorial Scholarship Endowment	Scholarship	607130	925370	925371	75,430.30	0.00	4,546.05	(1,374.40)	78,601.95
Raymond E. Berube Memorial Scholarship Endowment	Scholarship	607460	925182	925200	19,947.17	0.00	1,202.18	(363.46)	20,785.89
Richard Abruzzo Memorial Endowed Scholarship	Scholarship	610400	925460	925461	0.00	25,000.00	1,135.45	0.00	26,135.45
Seligman Golf Scholarship Endowment	Scholarship	602960	925297	925153	63,441.83	0.00	3,823.53	(1,155.96)	66,109.40
Sharon Melchert, Lynne Schendel, Betty Seals, Susie Singer and Mona Williams Endowed Scholarship for Women's Basketball	Scholarship	607410	925177	925178	17,782.44	0.00	1,071.72	(324.02)	18,530.14
Strosnider Family Endowment Fund	Scholarship	606690	925193	925192	25,388.84	0.00	1,530.13	(462.60)	26,456.37
The Coach Bill Weeks Memorial Football Scholarship Endowment	Scholarship	607730	925204	925205	15,107.23	0.00	910.48	(275.26)	15,742.45
Tine and Mike Greenblatt Family Memorial Endowment	Scholarship	630970	925302	925139	105,002.06	0.00	6,328.26	(1,913.22)	109,417.10
UNM Volleyball Lobo League Endowment	Scholarship	671350	925376	925378	20,875.70	0.00	1,258.13	(380.38)	21,753.45
Urrea Golf Endowment Scholarship State Match	Scholarship	631340	925307	925142	11,753.60	0.00	708.37	(214.16)	12,247.81

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**UNIVERSITY OF NEW MEXICO FOUNDATION**  
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**Athletics**

Admin. by Office of the VP. Office for Athletics

Endowment Name	Purpose	UNMF Account	Principal Index	Spending Index	Fair Market Value 7/1/2017	Additions (Withdrawals)	Net Investment Earnings (Loss)	Spending Distribution	Fair Market Value 12/31/2017
Vaughan Company Realtors Jeanne Fairchild Endowed Scholarship for Volleyball	Scholarship	608760	925247	925261	15,747.34	0.00	949.07	(286.92)	16,409.49
Virginia Good Endowed Women's Golf Scholarship	Scholarship	605060	925301	925157	18,126.47	0.00	1,092.45	(330.28)	18,888.64
Wayne and Joseph Harley Endowment	Program Support	607440	925179	925180	64,113.35	0.00	3,863.99	(1,168.20)	66,809.14
Willis L. Barnes Memorial Scholarship	Scholarship	631350	925326	925143	37,439.70	0.00	2,256.40	(682.18)	39,013.92
<b>Admin. by Office of the VP. Office for Athletics Total :</b>					<b>4,656,702.96</b>	<b>34,950.00</b>	<b>281,979.30</b>	<b>(84,017.51)</b>	<b>4,889,614.75</b>
<b>Athletics Total :</b>					<b>4,656,702.96</b>	<b>34,950.00</b>	<b>281,979.30</b>	<b>(84,017.51)</b>	<b>4,889,614.75</b>

\*\*Your endowment is shared with other schools/colleges or programs.

**Athletics**

**Admin. by Office of the VP. Office for Athletics**

Endowment Name	Purpose	UNMF Account	Principal Index	Spending Index	FY 2017 Spending Distribution	FY 2018 Spending Distribution	Donor Required Adjustments	Net Spending Distribution	Donor Required Spending Restrictions
Al Kourl Memorial Scholarship	Scholarship	601710	925316	925150	370.63	372.25	0.00	372.25	
Alumni Lettermen Association Fifth Year Scholarship Fund	Scholarship	602520	925359	925360	5,380.29	5,514.85	0.00	5,514.85	
Alumni Lettermen's Memorial Scholarship	Scholarship	610412	925473	925476	0.00	86.17	(86.17)	0.00	No spending until principal reaches \$25,000
Anne Gilliland Memorial Scholarship Fund	Scholarship	630980	925324	925140	1,110.24	1,115.11	0.00	1,115.11	
Athletics Academic Excellence Endowment	Program Support	605640	925304	925159	0.00	86.34	(86.34)	0.00	No spending until principal reaches \$10,000
Athletics-Top 100 Club Endowment	Scholarship	602180	925308	925187	324.26	325.69	0.00	325.69	
Ben and Patricia Abruzzo Memorial Ski Team Scholarship	Scholarship	600010	925318	925145	5,244.73	5,267.73	0.00	5,267.73	
Branch Field Endowment	Building/Construction	624200	925405	925407	(1,864.76)	0.00	0.00	0.00	closed endowment
Cara and Carissa Youngblood Endowed Scholarship for University of New Mexico Softball	Scholarship	605560	925303	925158	644.86	647.69	0.00	647.69	
Coach Don Flanagan Women's Basketball Endowment	Program Support	606510	925335	925184	830.93	834.57	0.00	834.57	
Cristobal M. Duran Men's Basketball Scholarship	Scholarship	610278	925444	925445	1,598.72	1,827.77	0.00	1,827.77	
Dale and Kileen Ann Scott Alumni Lettermen's Association 5th Year Scholarship	Scholarship	610126	925398	925399	0.00	34.06	(34.06)	0.00	No spending until principal reaches \$25,000
Daulton Family 5th Year Scholarship Endowment	Scholarship	602260	925306	925152	36,406.14	36,565.80	0.00	36,565.80	
Desert Mountain Medical Orthopedic Career Endowment Fund	Scholarship	610253	925436	925437	0.00	778.52	(778.52)	0.00	No spending until principal reaches \$50,000
Dick McGulre Memorial Endowed Golf Fund	Program Support	610407	925468		0.00	0.00	0.00	0.00	
Don Kirby Memorial Endowment	Program Support	601680	925310	925149	8,963.70	9,003.01	0.00	9,003.01	
Donald Burton Anderson Endowed Scholarship Fund	Scholarship	607020	925000	925197	16,878.50	16,952.52	0.00	16,952.52	
Francisco and Alberta C. Urrea, Jr. Golf Endowed Scholarship	Scholarship	600350	925295	925142	3,053.89	3,067.28	0.00	3,067.28	

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**Athletics**

Admin. by Office of the VP, Office for Athletics

Endowment Name	Purpose	UNMF Account	Principal Index	Spending Index	FY 2017 Spending Distribution	FY 2018 Spending Distribution	Donor Required Adjustments	Net Spending Distribution	Donor Required Spending Restrictions
Frank O. Greenleaf Fund for Athletics	Scholarship	607200	925199	925173	3,526.38	3,541.84	0.00	3,541.84	
Gabe Nava Memorial Endowment	Scholarship	650380	925329	925144	459.61	461.63	0.00	461.63	
George and Mary Friberg Endowed Scholarship Fund	Scholarship	607520	925201	925202	3,038.56	3,051.89	0.00	3,051.89	
George Petrol Memorial Scholarship In Baseball	Scholarship	601240	925309	925147	668.30	671.24	0.00	671.24	
Hudson Family Opportunity Scholarship for 5th Year Students	Scholarship	608500	925225	925226	778.76	782.18	0.00	782.18	
J. R. Bob and Su Carriveau Memorial Golf Scholarship	Scholarship	601320	925314	925148	662.49	665.40	0.00	665.40	
Jack and Theda Rushing Endowment	Scholarship	605680	925305	925259	881.48	885.35	0.00	885.35	
John Baker Endowed Memorial Scholarship	Scholarship	601140	925328	925146	896.01	899.94	0.00	899.94	
John G. (Luke) Luksich Endowed Football Scholarship	Scholarship	603840	925279	925168	1,677.69	1,685.05	0.00	1,685.05	
John G. (Luke) Luksich Lobo Club Track Endowment	Scholarship	606670	925188	925189	1,998.55	2,007.31	0.00	2,007.31	
June and John Perovich Endowment	Presidential Scholarship	602700	653741	925168	256.78	257.90	0.00	257.90	**Split Distribution
Lettermen's Lounge Beautification Fund	Building/Construction	602660	925361	925362	1,887.32	1,895.59	0.00	1,895.59	
Littlefield Family Athletic Scholarship Endowment	Scholarship	610310	925451	925452	12,519.75	12,574.65	0.00	12,574.65	
Lobo Club Endowment	Program Support	604460	925299	925168	3,447.79	3,462.91	0.00	3,462.91	
Lobo Legacy Endowment for Men's Basketball	Program Support	606520	925334	925185	0.00	184.68	(184.68)	0.00	No spending until principal reaches \$15,000
Lobo Legacy Endowment for Men's Tennis Alumni	Program Support	606500	925336	925183	2,538.58	2,549.71	0.00	2,549.71	
Loren and Alan Dils Tennis Endowment	Program Support	610086	925387	925389	863.42	867.20	0.00	867.20	
Loren and Alan Dils Tennis Quasi Endowment	Program Support	624210	925417	925418	(7.23)	0.00	0.00	0.00	
Louise McKInnon Wellborn Scholarship for Women Student-Athletes	Scholarship	610245	925434	925435	1,682.52	1,689.90	0.00	1,689.90	

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**Athletics**

Admin. by Office of the VP. Office for Athletics

Endowment Name	Purpose	UNMF Account	Principal Index	Spending Index	FY 2017 Spending Distribution	FY 2018 Spending Distribution	Donor Required Adjustments	Net Spending Distribution	Donor Required Spending Restrictions
Luis and LaMorah Abeyta Endowed Fund	Scholarship	610236	925427	925428	0.00	389.50	(389.50)	0.00	No spending until principal reaches \$25,000
Manuel Goodman Endowed Scholarship Fund	Scholarship	606830	925382	925383	5,555.95	5,580.32	0.00	5,580.32	
Marion E. and John B. Robert Memorial Scholarship	Scholarship	630500	925312	925138	9,352.30	9,393.32	0.00	9,393.32	
Marvin T. (Pete) Good Endowed Basketball Scholarship	Scholarship	605050	925330	925156	735.47	738.69	0.00	738.69	
Men's Tennis Scholarship Endowment	Scholarship	623590	925315	925165	1,521.13	1,527.80	0.00	1,527.80	
Mickey L. and Louise D. Miller Endowed Scholarship Fund for Sports Medicine	Scholarship	606040	925311	925160	517.88	520.16	0.00	520.16	
New Mexico Lobo Club Scholarship Endowment Fund	Scholarship	632330	925394	925168	1,713.51	1,721.03	0.00	1,721.03	
Nusenda Credit Union Scholarship for Student Athlete Success	Scholarship	610152	925410	925411	1,138.03	1,143.02	0.00	1,143.02	
Paul Krebs Endowment Fund	Scholarship	609650	925368	925369	833.51	937.26	0.00	937.26	
Paul Pete McDavid Scholarship Endowment	Scholarship	630990	925300	925141	139.06	139.68	0.00	139.68	
Peter Johnstone Student Athlete Assistance Fund	Scholarship	610229	925420	925426	1,026.61	1,033.94	0.00	1,033.94	
Presclia Cappuccilli/Burt Memorial Scholarship Fund	Scholarship	606860	925384	925203	548.62	551.02	0.00	551.02	
Pribble Memorial Scholarship in Athletics	Scholarship	602170	925298	925151	2,947.21	2,960.13	0.00	2,960.13	
R.J. and Maria Berry Athletic Scholarship Endowment	Program Support	606810	925195	925168	1,089.14	1,093.92	0.00	1,093.92	
Ralph C. Youngberg Memorial Scholarship Endowment	Scholarship	607130	925370	925371	2,671.75	2,683.47	0.00	2,683.47	
Raymond E. Berube Memorial Scholarship Endowment	Scholarship	607460	925182	925200	706.84	709.63	0.00	709.63	
Richard Abruzzo Memorial Endowed Scholarship	Scholarship	610400	925460	925461	0.00	892.26	0.00	892.26	
Seligman Golf Scholarship Endowment	Scholarship	602960	925297	925153	2,247.12	2,256.97	0.00	2,256.97	
Sharon Melchert, Lynne Schendel, Betty Seals, Susie Singer and Mona Williams Endowed Scholarship for Women's Basketball	Scholarship	607410	925177	925178	629.86	632.62	0.00	632.62	

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**Athletics**

**Admin. by Office of the VP. Office for Athletics**

<b>Endowment Name</b>	<b>Purpose</b>	<b>UNMF Account</b>	<b>Principal Index</b>	<b>Spending Index</b>	<b>FY 2017 Spending Distribution</b>	<b>FY 2018 Spending Distribution</b>	<b>Donor Required Adjustments</b>	<b>Net Spending Distribution</b>	<b>Donor Required Spending Restrictions</b>
Strosnider Family Endowment Fund	Scholarship	606690	925193	925192	899.28	903.22	0.00	903.22	
The Coach Bill Weeks Memorial Football Scholarship Endowment	Scholarship	607730	925204	925205	535.10	537.45	0.00	537.45	
Tine and Mike Greenblatt Family Memorial Endowment	Scholarship	630970	925302	925139	3,719.18	3,735.49	0.00	3,735.49	
UNM Baseball Head Coaching Endowment	Program Support	624320			0.00	0.00	0.00	0.00	No spending until principal reaches \$25,000
UNM Volleyball Lobo League Endowment	Scholarship	671350	925376	925378	739.42	742.66	0.00	742.66	
Urrea Golf Endowment Scholarship State Match	Scholarship	631340	925307	925142	416.31	418.14	0.00	418.14	
Vaughan Company Realtors Jeanne Fairchild Endowed Scholarship for Volleyball	Scholarship	608760	925247	925261	557.77	560.22	0.00	560.22	
Virginia Good Endowed Women's Golf Scholarship	Scholarship	605060	925301	925157	642.04	644.86	0.00	644.86	
Wayne and Joseph Harley Endowment	Program Support	607440	925179	925180	2,270.90	2,280.86	0.00	2,280.86	
Willis L. Barnes Memorial Scholarship	Scholarship	631350	925326	925143	1,311.41	1,331.93	0.00	1,331.93	
<b>Admin. by Office of the VP. Office for Athletics Total :</b>					<b>161,184.29</b>	<b>166,673.30</b>	<b>(1,559.27)</b>	<b>165,114.03</b>	
<b>Athletics Total :</b>					<b>161,184.29</b>	<b>166,673.30</b>	<b>(1,559.27)</b>	<b>165,114.03</b>	

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School (# of Sports)	UNM (22)	Boise(21)	CSU (16)	Fresno St (22)	Nevada(17)	SDSU(19)	SJSU (20)	UNLV(17)	Utah State(16)	Wyoming(17)	Conference Average
<b>Participants</b>											
Male	319	252	281	224	202	226	218	221	335	270	254.8
Female	254	265	232	291	254	371	266	248	338	226	274.5
total	573	517	513	515	456	597	484	469	673	496	529.3
<b>Coaching Staff &amp; Salaries</b>											
Men's Head Coach FT	6	5	3	5	5	6	7	6	4	4	5.1
Average Annual Salary	\$ 283,108.00	\$ 397,086.00	\$ 554,500.00	\$ 443,480.00	\$ 284,675.00	\$ 513,658.00	\$ 202,072.00	\$ 252,670.00	\$ 123,961.00	\$351,254.00	\$340,646.40
Women's Head Coach FT	10	10	9	10	8	11	13	10	\$ 11.00	9	10.1
Average Annual Salary	\$ 87,988.00	\$ 91,331.00	\$ 107,283.00	\$ 121,232.00	\$ 84,272.00	\$ 176,952.00	\$ 81,199.00	\$ 72,372.00	\$ 56,469.00	\$ 107,499.00	\$98,659.70
Men's Assistant Coach FT	34	31	31	25	18	18	19	22	31	29	25.8
Average Annual Salary	\$ 104,078.00	\$ 160,609.00	\$ 159,284.00	\$ 140,379.00	\$ 105,598.00	\$ 216,300.00	\$ 97,218.00	\$ 111,005.00	\$ 74,378.00	\$ 126,590.00	\$129,543.90
Women's Assist. Coach FT	30	28	31	27	13	18	21	20	28	23	23.9
Average Annual Salary	\$ 40,769.00	\$ 53,614.00	\$ 46,438.00	\$ 54,240.00	\$ 49,640.00	\$ 93,241.00	\$ 39,312.00	\$ 31,359.00	\$ 30,721.00	\$ 47,463.00	\$48,679.70
<b>Revenues &amp; Expenses</b>											
<b>Student Aid</b>											
Men's Teams	\$ 5,339,964.00	\$ 2,717,556.00	\$ 4,873,404.00	\$ 3,364,167.00	\$ 3,764,400.00	\$ 4,155,385.00	\$ 3,837,899.00	\$ 4,795,027.00	\$ 3,422,668.00	\$ 4,053,042.00	\$4,032,351.20
Women's Teams	\$ 3,148,191.00	\$ 2,407,143.00	\$ 4,010,894.00	\$ 3,629,865.00	\$ 3,133,460.00	\$ 4,426,056.00	\$ 376,646.00	\$ 3,204,998.00	\$ 2,483,725.00	\$ 2,461,385.00	\$2,928,236.30
Total Student Aid	\$ 8,488,155.00	\$ 5,124,699.00	\$ 8,884,298.00	\$ 6,994,032.00	\$ 6,897,860.00	\$ 8,581,441.00	\$ 4,214,545.00	\$ 8,000,025.00	\$ 5,906,393.00	\$ 6,514,427.00	\$6,960,587.50
<b>Recruiting Expenses</b>											
Men's Teams	\$ 495,083.00	\$ 536,513.00	\$ 657,532.00	\$ 454,509.00	\$ 705,161.00	\$ 368,555.00	\$ 233,476.00	\$ 801,536.00	\$ 377,442.00	\$ 670,882.00	\$530,068.90
Women's Teams	\$ 182,476.00	\$ 209,434.00	\$ 227,795.00	\$ 222,189.00	\$ 218,292.00	\$ 227,700.00	\$ 104,699.00	\$ 275,573.00	\$ 194,044.00	\$ 139,157.00	\$200,135.90
Total Recruiting Expenses	\$ 677,559.00	\$ 745,947.00	\$ 885,327.00	\$ 676,698.00	\$ 923,453.00	\$ 596,255.00	\$ 338,175.00	\$ 1,077,109.00	\$ 571,486.00	\$ 810,039.00	\$730,204.80
<b>Operating Expenses</b>											
<b>Men's Teams</b>											
Basketball	\$ 516,457.00	\$ 776,972.00	\$ 858,345.00	\$ 829,736.00	\$ 866,860.00	\$ 2,120,793.00	\$ 482,678.00	\$ 1,035,974.00	\$ 583,972.00	\$ 657,303.00	\$872,909.00
Football	\$ 2,040,324.00	\$ 2,530,303.00	\$ 4,160,992.00	\$ 2,442,580.00	\$ 1,815,896.00	\$ 6,908,389.00	\$ 1,958,185.00	\$ 1,781,390.00	\$ 1,443,404.00	\$ 2,082,695.00	\$2,716,415.80
All teams except FB & MBB	\$ 1,059,470.00	\$ 451,268.00	\$ 466,993.00	\$ 883,254.00	\$ 678,760.00	\$ 1,274,194.00	\$ 864,366.00	\$ 1,069,217.00	\$ 765,745.00	\$ 514,257.00	\$802,752.40
Total Operating Expenses	\$ 3,616,251.00	\$ 3,758,543.00	\$ 5,486,330.00	\$ 4,155,570.00	\$ 3,361,516.00	\$ 10,303,376.00	\$ 3,305,229.00	\$ 3,886,581.00	\$ 2,793,121.00	\$ 3,254,255.00	\$4,392,077.20
<b>Women's Teams</b>											
Basketball	\$ 285,847.00	\$ 406,276.00	\$ 745,072.00	\$ 510,859.00	\$ 422,019.00	\$ 1,032,534.00	\$ 369,163.00	\$ 393,733.00	\$ 483,940.00	\$ 478,739.00	\$512,818.20
All teams except MBB	\$ 1,018,036.00	\$ 1,410,077.00	\$ 1,365,873.00	\$ 1,953,782.00	\$ 1,141,533.00	\$ 2,534,302.00	\$ 1,210,076.00	\$ 1,209,176.00	\$ 1,693,364.00	\$ 979,007.00	\$1,451,522.60
Total Operating Expenses	\$ 1,303,883.00	\$ 1,816,353.00	\$ 2,110,945.00	\$ 2,464,641.00	\$ 1,563,552.00	\$ 3,566,836.00	\$ 1,579,239.00	\$ 1,602,909.00	\$ 2,177,304.00	\$ 1,457,746.00	\$1,964,340.80
<b>Revenues</b>											
<b>Men's Teams</b>											
Basketball	\$ 4,130,599.00	\$ 3,688,228.00	\$ 4,512,525.00	\$ 3,291,010.00	\$ 5,653,559.00	\$ 6,453,937.00	\$ 2,012,188.00	\$ 5,888,664.00	\$ 3,291,251.00	\$ 3,505,684.00	\$4,242,764.50
Football	\$ 11,778,648.00	\$ 21,302,390.00	\$ 15,444,486.00	\$ 13,219,900.00	\$ 9,730,719.00	\$ 13,715,072.00	\$ 8,228,106.00	\$ 9,806,497.00	\$ 8,981,573.00	\$ 13,133,784.00	\$12,534,117.50
all sports except FB&MBB	\$ 4,865,628.00	\$ 574,217.00	\$ 1,967,816.00	\$ 3,177,730.00	\$ 2,341,052.00	\$ 3,774,574.00	\$ 2,990,419.00	\$ 4,146,556.00	\$ 2,070,075.00	\$ 1,878,655.00	\$2,778,672.20
Total Revenues	\$ 20,774,875.00	\$ 25,564,835.00	\$ 21,924,827.00	\$ 19,688,640.00	\$ 17,725,330.00	\$ 23,943,583.00	\$ 13,230,713.00	\$ 19,841,717.00	\$ 14,342,899.00	\$ 18,518,123.00	\$19,555,554.20



<b>Women's Teams</b>												
Basketball	\$ 2,370,067.00	\$ 367,353.00	\$ 2,585,240.00	\$ 2,227,702.00	\$ 1,837,668.00	\$ 2,255,742.00	\$ 1,495,120.00	\$ 1,605,255.00	\$ 1,843,933.00	\$ 1,539,793.00	\$1,812,787.30	
All sports except WBB	\$ 5,877,917.00	\$ 2,563,995.00	\$ 6,403,253.00	\$ 9,189,204.00	\$ 5,618,228.00	\$ 10,738,309.00	\$ 6,433,203.00	\$ 5,569,686.00	\$ 5,683,426.00	\$ 3,005,933.00	\$6,108,315.40	
<b>Total Revenues</b>	<b>\$ 8,247,984.00</b>	<b>\$ 2,931,348.00</b>	<b>\$ 8,988,493.00</b>	<b>\$ 11,416,906.00</b>	<b>\$ 7,455,896.00</b>	<b>\$ 12,994,051.00</b>	<b>\$ 7,928,323.00</b>	<b>\$ 7,174,941.00</b>	<b>\$ 7,527,359.00</b>	<b>\$ 4,545,726.00</b>	<b>\$7,921,102.70</b>	
<b>Financials</b>												
Student Fees	\$ 3,970,000.00	\$ 3,170,000.00	\$ 5,840,000.00	\$ 4,380,000.00	\$ 2,780,000.00	\$ 11,080,000.00	\$ 8,400,000.00	\$ 2,990,000.00	\$ 5,100,000.00	\$ 2,060,000.00	\$4,977,000.00	
Institutional Support	\$ 4,360,000.00	\$ 4,240,000.00	\$ 14,840,000.00	\$ 13,940,000.00	\$ 2,120,000.00	\$ 11,540,000.00	\$ 12,170,000.00	\$ 4,840,000.00	\$ 10,700,000.00	\$ 14,370,000.00	\$9,312,000.00	

School (Number of Sports)	UNM (22)	Airforce (29)	Boise(21)	CSU (16)	Fresno St (22)	Nevada(17)	SDSU(19)	SJSU (20)	UNLV(17)	Utah State(16)	Wyoming(27)	AVG.
Director of Athletics	1	1	1	1	1	1	1	1	1	1	1	1
Deputy Director of Athletics	1	2	1	1	2	1	2	1	1	1	2	2
Senior Women's Administrator	1	2	1	1	1	1	1	1	1	1	1	1
Academic Advisors	7	4	5	5	7	5	11	6	10	5	5	5
Learning Specialist	1			1		1	1	2		1	2	2
Academic Advisor Intern/GA						1			8		2	2
Student-Athlete Development									1			
<b>Academic Total</b>	<b>8</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>12</b>	<b>8</b>	<b>19</b>	<b>6</b>	<b>9</b>	<b>9.10</b>
Athletic Trainers FT	6	14	9	8	7	6	14	9	8	5	8	8
Athletic Trainers GA/Interns	7		6		8	3		6	7			5
Trainer Personnel		1	1									
Athletic Insurance Coord			1				1			1		1
Mental Health Counselor				1								
Nutritionist		1		1	1							
Dietitian				1								
Nurse	1											
<b>Sports Medicine and Mental Health Training Total</b>	<b>14</b>	<b>16</b>	<b>17</b>	<b>11</b>	<b>16</b>	<b>9</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>6</b>	<b>14</b>	<b>13.45</b>
Business Office	5	9	6	5	4	3	4	4	4	3	5	5
Administrative Asst									2	1		
Human Resources Director	1	2										
<b>Business Office Total</b>	<b>6</b>	<b>11</b>	<b>6</b>	<b>5</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>4</b>	<b>5</b>	<b>5.27</b>
Compliance	2	2	4	3	3	2	5	4	5	2	3	3
Compliance GA/Intern					1				4			
<b>Compliance Total</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>5</b>	<b>4</b>	<b>9</b>	<b>2</b>	<b>3</b>	<b>3.64</b>
Community Dev & Special Proj.	0	3							2			0.45
Development	6	6	9	8	12	6	8	6	7	6	8	7.45
Diversity & Inclusion	0			3								0.27
Equipment	4	6	4	3	5	3	4	3	3	3	2	3.64
Event Management	2	8	3	2	5	4	2	2		2	2	2.91
Information Technology	0	7	0	0	4		1	0	0	0	0	1.09
Licensing	0			2	1							0.27
Communications/Media Relations	3	8	5	6	10	8	8	6	5	4	5	5
Media Relations GA	3		1			1		1		2	2	2
Open Positions	2											
<b>Communications/Media Relations Totals</b>	<b>8</b>	<b>8</b>	<b>6</b>	<b>6</b>	<b>10</b>	<b>9</b>	<b>8</b>	<b>7</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>7.27</b>
Facilities/Operations	11	5	11	4	5	5	4	2	3	2	15	6.09
Marketing/Promotions	2	9	3	10	2	3	4	4	5	3	6	6
Market/Promotion/GA/Interns	1		2		3	1		2			1	1
<b>Marketing/ Promotions Total</b>	<b>3</b>	<b>9</b>	<b>5</b>	<b>10</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>5</b>	<b>3</b>	<b>7</b>	<b>5.55</b>
Sales Team	0	3		5		7	3		4			2.00
Strength/Conditioning	5		6	4	6	7	6	6	4	4	8	8
Strength/Conditioning/GA											2	2
<b>Strength/Conditioning Totals</b>	<b>5</b>	<b>0</b>	<b>6</b>	<b>4</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>10</b>	<b>5.27</b>
Ticket Office	9	3	4	3	7	2	4	2	6	5	4	4.45
Video Services	1	1	4	2	2	1	2	1		4	2	1.82
<b>Totals</b>	<b>79</b>	<b>91</b>	<b>84</b>	<b>77</b>	<b>93</b>	<b>69</b>	<b>82</b>	<b>66</b>	<b>88</b>	<b>53</b>	<b>88</b>	



School (Number of Sports)	UNM (22)	Airforce (29)	Boise (21)	CSU (16)	Fransisco St (22)	Nevada (17)	SDSU (19)	SJSU (20)	UNLV (17)	Utah State (16)	Wyoming (7)	AVG
Director of Athletics	1	1	1	1	1	1	1	1	1	1	1	1
Deputy Director of Athletics	1	2	1	1	2	1	2	1	1	1	1	2
Senior Women's Administrator	1	2	1	1	1	1	1	1	1	1	1	1
Academic Advisors	7	4	5	5	7	5	11	6	10	5	5	5
Learning Specialist	1			1		1	1	2		1	2	2
Academic Advisor Intern/GA						1			8		2	2
Student-Athlete Development									1			
Academic Total	8	4	5	6	7	7	12	8	19	6	9	9.10
Athletic Trainers FT	6	14	9	8	7	6	14	9	8	5	8	8
Athletic Trainers GA/Interns	7		6		8	3		6	7			5
Trainer Personnel		1	1									
Athletic Insurance Coord			1				1			1		1
Mental Health Counselor				1								
Nutritionist		1		1	1							
Dietitian				1								
Nurse	1											
Sports Medicine and Mental Health Training Total	14	16	17	11	16	9	15	15	15	6	14	13.45
Business Office	5	9	6	5	4	3	4	4	4	3	5	
Administrative Asst									2	1		
Human Resources Director	1	2										
Business Office Total	6	11	6	5	4	3	4	4	6	4	5	5.27
Compliance	2	2	4	3	3	2	5	4	5	2	3	
Compliance GA/Intern					1				4			
Compliance Total	2	2	4	3	4	2	5	4	9	2	3	3.64
Community Dev & Special Proj.	0	3							2			0.45
Development	6	6	9	8	12	6	8	6	7	6	8	7.45
Diversity & Inclusion	0			3								0.27
Equipment	4	6	4	3	5	3	4	3	3	3	2	3.64
Event Management	2	8	3	2	5	4	2	2		2	2	2.91
Information Technology	0	7	0	0	4		1	0	0	0	0	1.09
Licensing	0			2	1							0.27
Communications/Media Relations	3	8	5	6	10	8	8	6	5	4	5	
Media Relations GA	3		1			1		1		2	2	
Open Positions	2											
Communications/Media Relations Totals	8	8	6	6	10	9	8	7	5	6	7	7.27
Facilities/Operations	11	5	11	4	5	5	4	2	3	2	15	6.09
Marketing/Promotions	2	9	3	10	2	3	4	4	5	3	6	
Market/Promotion/GA/Interns	1		2		3	1		2			1	
Marketing/ Promotions Total	3	9	5	10	5	4	4	6	5	3	7	5.55
Sales Team	0	3		5		7	3		4			2.00
Strength/Conditioning	5		6	4	6	7	6	6	4	4	8	
Strength/Conditioning/GA											2	
Strength/Conditioning Totals	5	0	6	4	6	7	6	6	4	4	10	5.27
Ticket Office	9	3	4	3	7	2	4	2	6	5	4	4.45
Video Services	1	1	4	2	2	1	2	1		4	2	1.82
Totals	79	91	84	77	93	69	82	66	88	53	88	

School (Number of Sports)	UNM (22)	Airforce (29)	Boise(21)	CSU (16)	Fresno St (22)	Nevada(17)	SDSU(19)	SJSU (20)	UNLV(17)	Utah State(16)	Wyoming(17)	AVG.
<b>Men's Basketball</b>												
Coaches (Including HC)	4	5	4	4	4	4	4	4	4	4	4	
Director of Ops	1	1	1	1		1	1	1	1	1	1	
Director of Player Development	1	0	0	1		1	1	0	1	0	1	
Video	1	1	0	0		1	0	0	1	1	1	
Graduate Assistants	1	0	1			5	0	0	1	0	0	
Administrative	1	1	1			0	1	1	2	0	1	
Special Assistant to the Head Coach	0				1	0	1	0	2	1	0	
<b>Men's Basketball Total</b>	<b>9</b>	<b>8</b>	<b>7</b>	<b>6</b>	<b>5</b>	<b>12</b>	<b>8</b>	<b>6</b>	<b>12</b>	<b>7</b>	<b>8</b>	<b>8</b>
<b>Women's Basketball</b>												
Coaches (Including HC)	4	5	4	4	4	4	4	4	4	4	4	
Director of Ops	1	1	1	1	1	1	1	1	1	1	0	
Director of Player Development	0	0	0	1	0	1	1	0	0	0	1	
Video	1	1	0		0	1	0	0	1	0	1	
Administrative	1	1	1	1	1	1	1	1	1	1	1	
Graduate Assistants	0	0	1		2	1	0	0	1	0	0	
<b>Women's Basketball Total</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>6</b>	<b>8</b>	<b>5</b>	<b>7</b>	<b>7.09091</b>
<b>Baseball</b>												
Coaches (Including HC)	3	3			3	3	3	3	3			
Director of Ops	0	0			1	1	0	1	1			
Volunteer	1	0			2	1	1	1	0			
<b>Softball</b>												
Coaches (Including HC)	3		3	3	3	3	3	3	3	3		
Director of Ops	0		0	0	0	0	0	0	0	0		
Volunteer	0		0	0	1	1	1	1	0	0		
<b>Football</b>												
Coaches (Including HC)	11	11	11	11	11	11	11	11	11	11	11	
Director of Ops	2	1	2	1	2	1	1	1	1	2	1	
Director of Player Development /Recruiting		1	2	4	3	1	2	2	2	1	2	
Director of High School Relations		0	0	0	0	1	0	0	0	0	0	
Video	2	1	1	1	1	1	1	1	1	1	1	
Graduate Assistants	5	2	5	2	4	2	4	3	2	3	5	
Analyst		0	0	1	2	1	0	1	0		0	
Administrative Assistants	0	1	1	1	1	1	1	1	1	2	1	
<b>Football Total</b>	<b>20</b>	<b>17</b>	<b>22</b>	<b>21</b>	<b>24</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>18</b>	<b>20</b>	<b>21</b>	<b>20.1818</b>
<b>Men's Golf</b>												
Head Coach	1	1	1	1	1	1		1	1	1	1	
Assistant Coach	1	1	1	1	0	0		1	1	1	1	
<b>Women's Golf</b>												
Head Coach	1		1	1	1	1		1	1	N/A	1	
Assistant Coach	1		1	1	0	1		1	1	N/A	1	
<b>Men's &amp; Women's Rifle</b>												
Head Coach						1				N/A		
Assistant Coach						1						
<b>Women's Soccer</b>												
Head Coach	1	1	1	1	1	1	1	1	1	1	1	
Assistant Coach	2	2	2	2	1	2	3	2	2	2	2	
Soccer Administrative Asst.	2	0	1		1		1	1			1	
<b>Swimming and Diving</b>												
Head Coach	1 (h.)	2	1	1 (d.)	1	1 (a.)	1 (f.)	1 (g.)	1		1	
Head Diving Coach	1 (h.)	2	1	1 (d.)	1	1 (a.)	1 (f.)	1 (g.)	1		1	
Assistant Coach	1 (h.)	2		1 (d.)	1	1 (a.)	1 (f.)	1 (g.)	3		2	
Volunteer Coach	0	0	2		0	1 (a.)			0		1	

School (Number of Sports)	UNM (22)	Airforce (29)	Boise(21)	CSU (16)	Frensho st (22)	Nevada(17)	SDSU(19)	SJSU (20)	UNLV(17)	Utah State(16)	Wyoming(17)	AVG.
<b>Men's Tennis</b>												
Head Coach	1	1	1	0	1	1	1	0	1	1		
Assistant Coach	1	1	1	0	1	1	1	0	1	1		
Volunteer Coach		0	1	0	1	1	0	0	0			
<b>Women's Tennis</b>												
Head Coach	1	1	1	1	1	1	1	1	1	1	1	
Assistant Coach	1	1	1	1	1	1	1	1	1	1	1	
Volunteer Coach			1	1	1	0	0	1				1
<b>Track and Field</b>												
Head Coach	1	1	1	1	1	1 (a.)	1 (e.)	1	1 (c.)	1		1
Assistant Coach	5	6	4	5	6	2 (a.)	1 (e.)	2	2 (c.)	4		5
Volunteer Coach	1	0	0	4	0	3 (a.)	2 (e.)	2		0		
Director of Operations	0	1			0		1 (e.)	0				
<b>Volleyball</b>												
Head Coach	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Coach	2	2	2	2	2	2	2	1	2	2	2	2
Volunteer Coach	0	0	0	0	0	1	0	0	0	0	0	0
Graduate Assistant	0	0	0	0	0	1	0	0	1	0	0	0
Director of Ops	1	1	0	1	1	0	0	1	0	0	0	1
<b>Gymnastics</b>												
Head Coach		1	2					1		1 (b.)		
Assistant Coach		2	1					2		2 (b.)		
<b>Men's Soccer</b>												
Head Coach	1	1					1	1	1			
Assistant Coach	3	2					2	2	1			
Director of Operations	0	0					0	1	1			
<b>Wrestling</b>												
Head Coach		1	1			1						1
Assistant Coach		2	1			3						3
<b>Equestrian</b>												
Head Coach						1						
Assistant Coach						2						
<b>Beach Volleyball</b>												
Head Coach	VB Asst. Coach							1				
Assistant Coach								1				
<b>Skating</b>												
Head Coach	1											
Assistant Coach	3											
<b>Totals</b>	<b>78</b>	<b>72</b>	<b>70</b>	<b>61</b>	<b>79</b>	<b>64</b>	<b>58</b>	<b>69</b>	<b>68</b>	<b>52</b>	<b>66</b>	

AF - Has other sports not accounted on this chart

- a. Nevada only has Women's Track and Field and Women's Swimming and Diving
- b. Utah State has Gymnastics instead of S & D
- c. UNLV only has Women's Track and Field /Cross Country
- d. Colorado State has only Women's Track and Field
- e. SDSU has only Women's Track and Field
- f. SDSU has only Women's Swimming and Diving
- g. SJSU has only Women's Swimming and Diving
- h. New Mexico only has Women's Swimming and Diving

Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
1900 - Reserves	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
1901 - Budgeted Use of Reserves	\$0.00	\$1,502,892.00	\$1,502,892.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$1,502,892.00	100.00%
1903 - Change in Reserves	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
<b>*TOTAL Revenue</b>	<b>\$33,074,208.00</b>	<b>\$925,792.00</b>	<b>\$34,000,000.00</b>	<b>\$1,119,429.50</b>	<b>3.29%</b>	<b>\$31,794,192.23</b>	<b>93.51%</b>	<b>\$0.00</b>	<b>\$2,205,807.77</b>	<b>6.49%</b>
<b>Expense</b>										
2005 - Faculty Incentive	\$0.00	\$0.00	\$0.00	\$0.00	.00%	(\$42,481.27)	.00%	\$0.00	\$42,481.27	.00%
2020 - Administrative Professional !	\$9,412,220.00	\$0.00	\$9,412,220.00	\$803,423.60	8.54%	\$9,645,835.93	102.48%	\$0.00	(\$233,615.93)	(2.48%)
2040 - Technician Salary Detail Ge!	\$242,698.00	\$0.00	\$242,698.00	\$35,794.22	14.75%	\$310,717.75	128.03%	\$0.00	(\$68,019.75)	(28.03%)
2060 - Support Staff Salary Detail !	\$426,304.00	\$0.00	\$426,304.00	\$48,320.26	11.33%	\$405,325.77	95.08%	\$0.00	\$20,978.23	4.92%
20A0 - Ga Ta Ra Pa Salaries Gen	\$302,712.00	\$0.00	\$302,712.00	\$13,300.57	4.39%	\$231,050.67	76.33%	\$0.00	\$71,661.33	23.67%
20J0 - Student Salaries Gen	\$99,179.00	\$0.00	\$99,179.00	\$7,586.85	7.65%	\$100,805.33	101.64%	\$0.00	(\$1,626.33)	(1.64%)
20L0 - Federal Workstudy Gen	\$4,000.00	\$0.00	\$4,000.00	(\$270.30)	(6.76%)	\$2,860.56	71.51%	\$0.00	\$1,139.44	28.49%
20N0 - State Workstudy Gen	\$7,501.00	\$0.00	\$7,501.00	\$0.00	.00%	\$15.30	.20%	\$0.00	\$7,485.70	99.80%
20P0 - Temporary Salary Gen	\$178,959.00	\$0.00	\$178,959.00	\$73,531.60	41.09%	\$747,143.77	417.49%	\$0.00	(\$568,184.77)	(317.49%)
20SA - Salary Adjustments	\$107,629.00	\$0.00	\$107,629.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$107,629.00	100.00%
2110 - Fica Gen	\$743,609.00	\$0.00	\$743,609.00	\$59,468.47	8.00%	\$686,887.53	92.37%	\$0.00	\$56,721.47	7.63%
2140 - Retirement Gen	\$1,351,176.00	\$0.00	\$1,351,176.00	\$105,078.11	7.78%	\$1,407,389.15	104.16%	\$0.00	(\$56,213.15)	(4.16%)
2160 - Group Insurance Gen	\$691,026.00	\$0.00	\$691,026.00	\$64,982.62	9.40%	\$712,633.42	103.13%	\$0.00	(\$21,607.42)	(3.13%)
2180 - Unemployment Compensati!	\$50,637.00	\$0.00	\$50,637.00	\$1,441.61	2.85%	\$16,391.07	32.37%	\$0.00	\$34,245.93	67.63%
21A0 - Workers Compensation Gen	\$43,938.00	\$0.00	\$43,938.00	\$1,334.87	3.04%	\$13,866.98	31.56%	\$0.00	\$30,071.02	68.44%
21E0 - Tuition Waivers Gen	\$66,770.00	\$0.00	\$66,770.00	\$10,717.18	16.05%	\$84,973.12	127.26%	\$0.00	(\$18,203.12)	(27.26%)
21J0 - Other Staff Benefits Gen	\$401,765.00	\$0.00	\$401,765.00	\$32,575.29	8.11%	\$385,000.05	95.83%	\$0.00	\$16,764.95	4.17%
21L0 - Accrued Annual Leave Gen	\$75,000.00	\$0.00	\$75,000.00	(\$26,625.93)	(35.50%)	(\$26,625.93)	(35.50%)	\$0.00	\$101,625.93	135.50%
21L1 - Catastrophic Leave Expense	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$4,872.96	.00%	\$0.00	(\$4,872.96)	.00%
3100 - Office Supplies General	\$49,917.00	\$0.00	\$49,917.00	\$31,274.66	62.65%	\$110,921.14	222.21%	\$322.63	(\$61,326.77)	(122.86%)
3110 - Books Periodicals Gen	\$4,464.00	\$0.00	\$4,464.00	\$0.00	.00%	\$1,595.33	35.74%	\$0.00	\$2,868.67	64.26%
3130 - Media Supplies Gen	\$20,000.00	\$0.00	\$20,000.00	\$1,560.53	7.80%	\$60,633.75	303.17%	\$0.00	(\$40,633.75)	(203.17%)
3131 - Video Tapes	\$500.00	\$0.00	\$500.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$500.00	100.00%
3140 - Computer Software Gen	\$8,263.00	\$0.00	\$8,263.00	\$5.00	0.06%	\$46,453.54	562.19%	\$0.00	(\$38,190.54)	(462.19%)
3150 - Computer Supplies <\$5,001	\$7,584.00	\$0.00	\$7,584.00	\$249.48	3.29%	\$4,539.46	59.86%	\$0.00	\$3,044.54	40.14%
3160 - Copier Supplies Gen	\$2,500.00	\$0.00	\$2,500.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$2,500.00	100.00%
3170 - Custodial Supplies Gen	\$0.00	\$0.00	\$0.00	\$5,925.18	.00%	\$62,792.13	.00%	\$0.00	(\$62,792.13)	.00%
3180 - Non Capital Equipment <\$5,!	\$44,239.00	\$1,000.00	\$45,239.00	\$9,127.15	20.18%	\$20,338.35	44.96%	\$0.00	\$24,900.65	55.04%



Operating Ledger Summary  
Through the Month of Jun 2016

## Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
3181 - Athletic Rec Equip <\$5,001	\$233,192.00	\$0.00	\$233,192.00	\$10,539.74	4.52%	\$153,153.68	65.68%	\$1,855.42	\$78,182.90	33.53%
3189 - Computers & Servers <\$5,001	\$16,750.00	\$0.00	\$16,750.00	\$1,353.86	8.08%	\$13,595.72	81.17%	\$0.00	\$3,154.28	18.83%
31A0 - Business Food - Local	\$0.00	\$0.00	\$0.00	\$345.66	.00%	\$55,910.48	.00%	\$0.00	(\$55,910.48)	.00%
31B0 - Food F&A Unallowable Gen	\$137,967.00	\$0.00	\$137,967.00	\$6,903.31	5.00%	\$162,174.16	117.55%	\$0.00	(\$24,207.16)	(17.55)%
31C0 - Dues Memberships Gen	\$412,398.00	\$0.00	\$412,398.00	(\$925.52)	(.22%)	\$267,807.70	64.94%	\$0.00	\$144,590.30	35.06%
31J0 - Parking Permits Gen	\$18,775.00	\$0.00	\$18,775.00	\$240.00	1.28%	\$34,379.75	183.11%	\$0.00	(\$15,604.75)	(83.11)%
31K0 - Postage Gen	\$68,443.00	\$0.00	\$68,443.00	\$782.18	1.14%	\$47,419.21	69.28%	\$0.00	\$21,023.79	30.72%
31K1 - Overnight Delivery	\$5,595.00	\$0.00	\$5,595.00	\$565.80	10.11%	\$8,135.51	145.41%	\$0.00	(\$2,540.51)	(45.41)%
31L0 - Printing Supplies Gen	\$13,000.00	\$0.00	\$13,000.00	\$269.02	2.07%	\$1,196.52	9.20%	\$0.00	\$11,803.48	90.80%
31M0 - Recruitment Expense Gen	\$84,800.00	\$0.00	\$84,800.00	\$1,575.20	1.86%	\$41,906.69	49.42%	\$3,717.00	\$39,176.31	46.20%
31M1 - Staff Recruitment Expense !	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$461.00	.00%	\$0.00	(\$461.00)	.00%
31N0 - Uniforms Apparel Gen	\$135,547.00	\$0.00	\$135,547.00	(\$27,445.43)	(20.25%)	\$647,869.78	477.97%	\$0.00	(\$512,322.78)	(377.97)%
31P0 - Training Materials Supplies !	\$78,990.00	\$0.00	\$78,990.00	\$4,773.24	6.04%	\$98,978.82	125.31%	\$0.00	(\$19,988.82)	(25.31)%
31T2 - Costumes	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$6,512.23	.00%	\$0.00	(\$6,512.23)	.00%
31T4 - Sound	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$1,781.00	.00%	\$0.00	(\$1,781.00)	.00%
37Y0 - Supply Costs F&A Unallow!	\$3,100.00	\$0.00	\$3,100.00	\$7,434.78	239.83%	\$11,841.73	381.99%	\$4,442.00	(\$13,183.73)	(425.28)%
37Z0 - Other Supply Costs Gen	\$13,995.00	\$0.00	\$13,995.00	(\$1,146.97)	(8.20%)	\$21,318.86	152.33%	\$0.00	(\$7,323.86)	(52.33)%
3800 - In State Travel Gen	\$7,400.00	\$0.00	\$7,400.00	\$275.47	3.72%	\$2,987.48	40.37%	\$0.00	\$4,412.52	59.63%
3810 - Instate Travel-Per Diem No!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$158.20	.00%	\$0.00	(\$158.20)	.00%
3820 - Out Of State Travel Gen	\$50,114.00	\$0.00	\$50,114.00	\$7,059.20	14.09%	\$111,621.63	222.74%	\$0.00	(\$61,507.63)	(122.74)%
3830 - Out State Trvl-Per Diem No!	\$0.00	\$0.00	\$0.00	\$1,953.30	.00%	\$7,433.51	.00%	\$0.00	(\$7,433.51)	.00%
3850 - Foreign National Travel Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$1,257.72	.00%	\$0.00	(\$1,257.72)	.00%
3860 - Bus Meals and Hospitality G!	\$1,000.00	\$0.00	\$1,000.00	\$0.00	.00%	\$2,620.78	262.08%	\$0.00	(\$1,620.78)	(162.08)%
38A0 - Motor Pool Rental Gen	\$500.00	\$0.00	\$500.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$500.00	100.00%
38C0 - External Vehicle Rental Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$781.63	.00%	\$0.00	(\$781.63)	.00%
38E0 - Vehicle Fuel Gen	\$100.00	\$0.00	\$100.00	\$257.21	257.21%	\$1,466.32	1,466.32%	\$0.00	(\$1,366.32)	(1,366.32)%
38L0 - New Employee Moving Exp!	\$0.00	\$0.00	\$0.00	\$6,070.28	.00%	\$37,927.71	.00%	\$0.00	(\$37,927.71)	.00%
38N0 - Travel Recruiting Gen	\$579,023.00	\$0.00	\$579,023.00	\$30,802.91	5.32%	\$639,878.68	110.51%	\$0.00	(\$60,855.68)	(10.51)%
38N1 - Travel Recruiting Student	\$33,000.00	\$0.00	\$33,000.00	\$0.00	.00%	\$18,833.04	57.07%	\$0.00	\$14,166.96	42.93%
38P0 - Travel Group Gen	\$2,819,198.00	\$5,000.00	\$2,824,198.00	(\$175,099.50)	(6.20%)	\$3,004,902.07	106.40%	\$4,317.82	(\$185,021.89)	(6.55)%
39Z0 - Travel Other Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$371.96	.00%	\$0.00	(\$371.96)	.00%
39Z1 - Travel Non UNM Emp-Non !	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$629.17	.00%	\$0.00	(\$629.17)	.00%
4000 - Student Tuition Fee Expens!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$31,018.82	.00%	\$0.00	(\$31,018.82)	.00%
4001 - Student Textbook Expense !	\$200,000.00	\$0.00	\$200,000.00	\$2,212.59	1.11%	\$179,550.46	89.78%	\$0.00	\$20,449.54	10.22%
4020 - Student Awards Gen	\$1,000.00	\$0.00	\$1,000.00	\$0.00	.00%	\$20,519.42	2,051.94%	\$0.00	(\$19,519.42)	(1,951.94)%
4040 - Grants Gen	\$4,268,519.00	\$0.00	\$4,268,519.00	\$129,355.66	3.03%	\$4,690,982.98	109.90%	\$0.00	(\$422,463.98)	(9.90)%



## Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
4060 - Scholarships Fellowships G!	\$231,513.00	\$0.00	\$231,513.00	\$16,434.00	7.10%	\$145,609.64	62.89%	\$0.00	\$85,903.36	37.11%
4080 - Student Travel Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$276.68	.00%	\$0.00	(\$276.68)	.00%
40C0 - Food Services Gen	\$253,577.00	\$0.00	\$253,577.00	\$23,307.90	9.19%	\$361,347.45	142.50%	\$7,361.90	(\$115,132.35)	(45.40%)
40D0 - Insurance for Students	\$100,000.00	\$0.00	\$100,000.00	\$0.00	.00%	\$115,095.19	115.10%	\$0.00	(\$15,095.19)	(15.10%)
40E0 - Housing Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$1,890.00	.00%	\$0.00	(\$1,890.00)	.00%
45Z0 - Student Costs Other Gen	\$203,500.00	\$0.00	\$203,500.00	\$7,791.19	3.83%	\$246,621.97	121.19%	\$0.00	(\$43,121.97)	(21.19%)
4661 - Participant Support - Foreign!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$42.86	.00%	\$0.00	(\$42.86)	.00%
5020 - Outpatient Care Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$505.00	.00%	\$0.00	(\$505.00)	.00%
5060 - Outpatient Lab Gen	\$5,000.00	\$0.00	\$5,000.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$5,000.00	100.00%
50E0 - Lab Medical Supplies Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$910.25	.00%	\$0.00	(\$910.25)	.00%
50H0 - Drugs Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$155.89	.00%	\$0.00	(\$155.89)	.00%
50K0 - Linens Gen	\$10,000.00	\$0.00	\$10,000.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$10,000.00	100.00%
50P0 - Nutritional Supplements Ge!	\$51,050.00	\$0.00	\$51,050.00	\$3,995.03	7.83%	\$46,583.22	91.25%	\$0.00	\$4,466.78	8.75%
6000 - Telecom Charges Gen	\$48,586.00	\$0.00	\$48,586.00	\$11,099.25	22.84%	\$106,339.03	218.87%	\$0.00	(\$57,753.03)	(118.87%)
6020 - Long Distance Gen	\$5,160.00	\$0.00	\$5,160.00	\$376.50	7.30%	\$5,039.80	97.67%	\$0.00	\$120.20	2.33%
6040 - Telephone Line Spec Circuit!	\$1,000.00	\$0.00	\$1,000.00	\$95.08	9.51%	\$571.93	57.19%	\$0.00	\$428.07	42.81%
6060 - Voice Mail Box Gen	\$5,743.00	\$0.00	\$5,743.00	\$770.00	13.41%	\$9,212.61	160.41%	\$0.00	(\$3,469.61)	(60.41%)
6080 - Cellular Charges Gen	\$2,844.00	\$0.00	\$2,844.00	\$211.30	7.43%	\$3,380.86	118.88%	\$0.00	(\$536.86)	(18.88%)
60B0 - Data Networking Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$59.99	.00%	\$0.00	(\$59.99)	.00%
6300 - Alarm System Gen	\$300.00	\$0.00	\$300.00	\$45.00	15.00%	\$6,004.93	2,001.64%	\$0.00	(\$5,704.93)	(1,901.64%)
6301 - Equipment Moving Services	\$0.00	\$0.00	\$0.00	\$729.98	.00%	\$9,592.92	.00%	\$0.00	(\$9,592.92)	.00%
6310 - Internet Fees Gen	\$0.00	\$0.00	\$0.00	\$228.29	.00%	\$3,118.06	.00%	\$0.00	(\$3,118.06)	.00%
6313 - Electronic Journals	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$20.56	.00%	\$0.00	(\$20.56)	.00%
6314 - Electronic Books	\$0.00	\$0.00	\$0.00	\$400.00	.00%	\$400.00	.00%	\$0.00	(\$400.00)	.00%
6315 - Electronic Databases	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$18,589.88	.00%	\$0.00	(\$18,589.88)	.00%
6330 - Media Services Gen	\$50,380.00	\$0.00	\$50,380.00	\$4,170.10	8.28%	\$15,713.47	31.19%	\$0.00	\$34,666.53	68.81%
6340 - Auditing Services Gen	\$14,000.00	\$0.00	\$14,000.00	\$0.00	.00%	\$14,024.35	100.17%	\$0.00	(\$24.35)	(.17%)
6350 - Promotional Exp F&A Unall!	\$5,394.00	\$0.00	\$5,394.00	\$0.00	.00%	\$74,516.88	1,381.48%	\$21,471.87	(\$90,594.75)	(1,679.55%)
6370 - Printing/Copying/Binding Ge!	\$35,950.00	\$0.00	\$35,950.00	\$3,898.90	10.85%	\$122,196.40	339.91%	\$0.00	(\$86,246.40)	(239.91%)
6380 - Cable Television Gen	\$17,110.00	\$0.00	\$17,110.00	\$2,042.76	11.94%	\$31,855.47	186.18%	\$0.00	(\$14,745.47)	(86.18%)
6390 - Photo Services Gen	\$9,100.00	\$0.00	\$9,100.00	(\$4,000.00)	(43.96%)	\$12,858.52	141.30%	\$300.00	(\$4,058.52)	(44.60%)
63A0 - Conference Fees Gen	\$9,456.00	\$0.00	\$9,456.00	\$299.00	3.16%	\$245,060.72	2,591.59%	\$0.00	(\$235,604.72)	(2,491.59%)
63A1 - Event Fees	\$1,085,650.00	\$0.00	\$1,085,650.00	\$0.00	.00%	\$1,059,513.00	97.59%	\$0.00	\$26,137.00	2.41%
63A2 - Seminars/Training Fees	\$1,850.00	\$0.00	\$1,850.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$1,850.00	100.00%
63B0 - Rental Fees Gen	\$31,715.00	\$2,000.00	\$33,715.00	\$25,657.00	76.10%	\$123,639.03	366.72%	\$1,574.99	(\$91,499.02)	(271.39%)
63C0 - Copying Gen	\$900.00	\$0.00	\$900.00	\$0.00	.00%	\$15,179.75	1,686.64%	\$0.00	(\$14,279.75)	(1,586.64%)

Operating Ledger Summary  
Through the Month of Jun 2016

Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
63J0 - Legal Services Gen	\$1,000.00	\$0.00	\$1,000.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$1,000.00	100.00%
63K0 - Medical Dental Services Ge!	\$100.00	\$0.00	\$100.00	\$1,196.47	1,196.47%	\$18,841.83	18,841.83%	\$0.00	(\$18,741.83)	*****
63K1 - Fitness Assessments	\$500.00	\$0.00	\$500.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$500.00	100.00%
63L0 - Typesetting Printing Gen	\$22,961.00	\$0.00	\$22,961.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$22,961.00	100.00%
63N0 - Laundry Dry Cleaning Gen	\$24,841.00	\$0.00	\$24,841.00	\$1,950.00	7.85%	\$11,325.40	45.59%	\$0.00	\$13,515.60	54.41%
63R0 - Miscellaneous Insurance G!	\$406,942.00	\$0.00	\$406,942.00	(\$67,156.00)	(16.50%)	\$137,680.00	33.83%	\$330.50	\$268,931.50	66.09%
63T0 - Contract Services Gen	\$667,885.00	\$0.00	\$667,885.00	\$38,760.74	5.80%	\$549,499.23	82.27%	\$19,155.45	\$99,230.32	14.86%
63T2 - UNM Event Security	\$456,519.00	\$0.00	\$456,519.00	\$4,807.57	1.05%	\$494,683.80	108.36%	\$20,918.85	(\$59,083.65)	(12.94%)
63T3 - Athletic Game Officiating	\$538,139.00	\$0.00	\$538,139.00	\$28,507.06	5.30%	\$556,297.69	103.37%	\$0.00	(\$18,158.69)	(3.37%)
63V0 - Consultant Fees Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$4,749.44	.00%	\$0.00	(\$4,749.44)	.00%
63V1 - Consultant Fees & Svcs-Fo!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$4,384.22	.00%	\$4,330.00	(\$8,714.22)	.00%
69Y0 - Professional Svcs F&A Una!	\$150,000.00	\$0.00	\$150,000.00	\$20,606.17	13.74%	\$175,095.88	116.73%	\$0.00	(\$25,095.88)	(16.73%)
69Z0 - Other Professional Services!	\$462,813.00	\$0.00	\$462,813.00	\$3,505.39	.76%	\$519,670.07	112.29%	\$338.72	(\$57,195.79)	(12.36%)
7000 - Plant Repairs Maintenance !	\$0.00	\$0.00	\$0.00	\$1,368.90	.00%	\$17,823.00	.00%	\$0.00	(\$17,823.00)	.00%
7010 - Bldg Structure Maintenance!	\$0.00	\$0.00	\$0.00	\$7,500.00	.00%	\$7,500.00	.00%	\$0.00	(\$7,500.00)	.00%
7030 - Electrical Repairs Maintena!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$22,569.13	.00%	\$4,108.01	(\$26,677.14)	.00%
7040 - Non Structural Improvement!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
7041 - Painting Expenses	\$0.00	\$0.00	\$0.00	\$422.86	.00%	\$695.59	.00%	\$0.00	(\$695.59)	.00%
7050 - Plumbing Repairs Maintena!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$13,891.50	.00%	\$0.00	(\$13,891.50)	.00%
7060 - Facility Rent Expense Gen	\$20,000.00	\$0.00	\$20,000.00	\$0.00	.00%	\$1,615.00	8.08%	\$0.00	\$18,385.00	91.92%
7080 - Grounds Repairs Maintenan!	\$0.00	\$0.00	\$0.00	\$5,460.00	.00%	\$14,776.23	.00%	\$0.00	(\$14,776.23)	.00%
70A0 - Auto Repairs Maintenance !	\$2,000.00	\$0.00	\$2,000.00	\$1,152.00	57.60%	\$10,909.01	545.45%	\$0.00	(\$8,909.01)	(445.45%)
70C1 - Equip Warranties/Service C!	\$20,000.00	\$0.00	\$20,000.00	\$0.00	.00%	\$20,100.00	100.50%	\$0.00	(\$100.00)	(.50%)
70D0 - Equipment Repairs Mainten!	\$7,150.00	\$0.00	\$7,150.00	\$11,765.18	164.55%	\$36,750.65	514.00%	\$201.54	(\$29,802.19)	(416.81%)
70E0 - Computer Hardware Mainte!	\$1,000.00	\$0.00	\$1,000.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$1,000.00	100.00%
70E1 - Computer Software Mainten!	\$37,600.00	\$0.00	\$37,600.00	\$0.00	.00%	\$37,603.13	100.01%	\$0.00	(\$3.13)	(.01%)
70F0 - Equipment Rent Expense G!	\$0.00	\$0.00	\$0.00	\$13,570.25	.00%	\$44,051.78	.00%	\$0.00	(\$44,051.78)	.00%
70J0 - Auto Insurance Gen	\$5,100.00	\$0.00	\$5,100.00	\$185.85	3.64%	\$4,776.85	93.66%	\$0.00	\$323.15	6.34%
70K0 - Lock Shop Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$38.25	.00%	\$0.00	(\$38.25)	.00%
7600 - Natural Gas Fuel Oil Gen	\$67,800.00	\$0.00	\$67,800.00	\$2,122.12	3.13%	\$57,766.91	85.20%	\$0.00	\$10,033.09	14.80%
7620 - Electricity Gen	\$246,500.00	\$0.00	\$246,500.00	\$53,956.28	21.89%	\$315,603.82	128.03%	\$0.00	(\$69,103.82)	(28.03%)
7660 - Sewer Refuse Gen	\$2,000.00	\$0.00	\$2,000.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$2,000.00	100.00%
76B0 - City Services Gen	\$150,000.00	\$0.00	\$150,000.00	\$48,370.62	32.25%	\$195,078.27	130.05%	\$0.00	(\$45,078.27)	(30.05%)
8000 - Banking Fees Gen	\$121,757.00	\$0.00	\$121,757.00	\$16,575.79	13.61%	\$143,959.09	118.23%	\$0.00	(\$22,202.09)	(18.23%)
8040 - Cost of Goods Sold Gen	\$0.00	\$0.00	\$0.00	\$529.50	.00%	\$529.50	.00%	\$0.00	(\$529.50)	.00%
8045 - Interdepartmental Support	\$0.00	\$0.00	\$0.00	\$163,745.70	.00%	\$160,495.70	.00%	\$0.00	(\$160,495.70)	.00%

Operating Ledger Summary  
Through the Month of Jun 2016

## Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
8060 - Other Operating Costs Gen	\$3,050,032.00	(\$90,281.00)	\$2,959,751.00	(\$467,490.23)	(15.79%)	\$755,476.13	25.52%	\$2,474.52	\$2,201,800.35	74.39%
8061 - License and Permits	\$0.00	\$0.00	\$0.00	\$362.93	.00%	\$362.93	.00%	\$0.00	(\$362.93)	.00%
8065 - Administrative Overhead	\$131,000.00	\$0.00	\$131,000.00	\$10,916.63	8.33%	\$131,000.00	100.00%	\$0.00	\$0.00	.00%
80E0 - Contingency Budget Gen	\$0.00	\$1,035,923.00	\$1,035,923.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$1,035,923.00	100.00%
80G0 - Inventory For Resale Gen	\$582.00	\$0.00	\$582.00	(\$529.50)	(90.98%)	\$0.00	.00%	\$0.00	\$582.00	100.00%
80K0 - Banner Tax	\$80,858.00	\$100.00	\$80,958.00	\$1,204.94	1.49%	\$103,582.56	127.95%	\$0.00	(\$22,624.56)	(27.95%)
80K1 - Admin Fee	\$1,640.00	\$0.00	\$1,640.00	\$1,028.58	62.72%	\$23,422.31	1,428.19%	\$0.00	(\$21,782.31)	(1,328.19%)
80K2 - Foundation Surcharge	\$121,062.00	\$50.00	\$121,112.00	\$8,660.79	7.15%	\$159,652.51	131.82%	\$0.00	(\$38,540.51)	(31.82%)
8100 - UBIT Tax Expense	\$100,000.00	\$0.00	\$100,000.00	\$0.00	.00%	\$84,250.59	84.25%	\$0.00	\$15,749.41	15.75%
8102 - NM Govt Gross Receipts Ta!	\$463,125.00	\$0.00	\$463,125.00	\$25,714.41	5.55%	\$424,693.19	91.70%	\$0.00	\$38,431.81	8.30%
9000 - Equipment/Furniture >\$5,00!	\$7,333.00	(\$28,000.00)	(\$20,667.00)	\$0.00	.00%	\$0.00	.00%	\$0.00	(\$20,667.00)	100.00%
9400 - Construction Contractor Gen	\$1,195.00	\$0.00	\$1,195.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$1,195.00	100.00%
9530 - Site Improvements General	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
<b>*TOTAL Expense</b>	<b>\$33,074,208.00</b>	<b>\$925,792.00</b>	<b>\$34,000,000.00</b>	<b>\$1,323,275.29</b>	<b>3.89%</b>	<b>\$33,378,447.78</b>	<b>98.17%</b>	<b>\$97,221.22</b>	<b>\$524,331.00</b>	<b>1.54%</b>

Operating Ledger Summary  
Through the Month of Jun 2016

Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
63J0 - Legal Services Gen	\$1,000.00	\$0.00	\$1,000.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$1,000.00	100.00%
63K0 - Medical Dental Services Ge!	\$100.00	\$0.00	\$100.00	\$1,196.47	1,196.47%	\$18,841.83	18,841.83%	\$0.00	(\$18,741.83)	*****
63K1 - Fitness Assessments	\$500.00	\$0.00	\$500.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$500.00	100.00%
63L0 - Typesetting Printing Gen	\$22,961.00	\$0.00	\$22,961.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$22,961.00	100.00%
63N0 - Laundry Dry Cleaning Gen	\$24,841.00	\$0.00	\$24,841.00	\$1,950.00	7.85%	\$11,325.40	45.59%	\$0.00	\$13,515.60	54.41%
63R0 - Miscellaneous Insurance G!	\$406,942.00	\$0.00	\$406,942.00	(\$67,156.00)	(16.50%)	\$137,680.00	33.83%	\$330.50	\$268,931.50	66.09%
63T0 - Contract Services Gen	\$667,885.00	\$0.00	\$667,885.00	\$38,760.74	5.80%	\$549,499.23	82.27%	\$19,155.45	\$99,230.32	14.86%
63T2 - UNM Event Security	\$456,519.00	\$0.00	\$456,519.00	\$4,807.57	1.05%	\$494,683.80	108.36%	\$20,918.85	(\$59,083.65)	(12.94%)
63T3 - Athletic Game Officiating	\$538,139.00	\$0.00	\$538,139.00	\$28,507.06	5.30%	\$556,297.69	103.37%	\$0.00	(\$18,158.69)	(3.37%)
63V0 - Consultant Fees Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$4,749.44	.00%	\$0.00	(\$4,749.44)	.00%
63V1 - Consultant Fees & Svcs-Fo!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$4,384.22	.00%	\$4,330.00	(\$8,714.22)	.00%
69Y0 - Professional Svcs F&A Una!	\$150,000.00	\$0.00	\$150,000.00	\$20,606.17	13.74%	\$175,095.88	116.73%	\$0.00	(\$25,095.88)	(16.73%)
69Z0 - Other Professional Services!	\$462,813.00	\$0.00	\$462,813.00	\$3,505.39	.76%	\$519,670.07	112.29%	\$338.72	(\$57,195.79)	(12.36%)
7000 - Plant Repairs Maintenance !	\$0.00	\$0.00	\$0.00	\$1,368.90	.00%	\$17,823.00	.00%	\$0.00	(\$17,823.00)	.00%
7010 - Bldg Structure Maintenance!	\$0.00	\$0.00	\$0.00	\$7,500.00	.00%	\$7,500.00	.00%	\$0.00	(\$7,500.00)	.00%
7030 - Electrical Repairs Maintena!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$22,569.13	.00%	\$4,108.01	(\$26,677.14)	.00%
7040 - Non Structural Improvement!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
7041 - Painting Expenses	\$0.00	\$0.00	\$0.00	\$422.86	.00%	\$695.59	.00%	\$0.00	(\$695.59)	.00%
7050 - Plumbing Repairs Maintena!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$13,891.50	.00%	\$0.00	(\$13,891.50)	.00%
7060 - Facility Rent Expense Gen	\$20,000.00	\$0.00	\$20,000.00	\$0.00	.00%	\$1,615.00	8.08%	\$0.00	\$18,385.00	91.92%
7080 - Grounds Repairs Maintenan!	\$0.00	\$0.00	\$0.00	\$5,460.00	.00%	\$14,776.23	.00%	\$0.00	(\$14,776.23)	.00%
70A0 - Auto Repairs Maintenance !	\$2,000.00	\$0.00	\$2,000.00	\$1,152.00	57.60%	\$10,909.01	545.45%	\$0.00	(\$8,909.01)	(445.45%)
70C1 - Equip Warranties/Service C!	\$20,000.00	\$0.00	\$20,000.00	\$0.00	.00%	\$20,100.00	100.50%	\$0.00	(\$100.00)	(.50%)
70D0 - Equipment Repairs Maintena!	\$7,150.00	\$0.00	\$7,150.00	\$11,765.18	164.55%	\$36,750.65	514.00%	\$201.54	(\$29,802.19)	(416.81%)
70E0 - Computer Hardware Mainte!	\$1,000.00	\$0.00	\$1,000.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$1,000.00	100.00%
70E1 - Computer Software Maintena!	\$37,600.00	\$0.00	\$37,600.00	\$0.00	.00%	\$37,603.13	100.01%	\$0.00	(\$3.13)	(.01%)
70F0 - Equipment Rent Expense G!	\$0.00	\$0.00	\$0.00	\$13,570.25	.00%	\$44,051.78	.00%	\$0.00	(\$44,051.78)	.00%
70J0 - Auto Insurance Gen	\$5,100.00	\$0.00	\$5,100.00	\$185.85	3.64%	\$4,776.85	93.66%	\$0.00	\$323.15	6.34%
70K0 - Lock Shop Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$38.25	.00%	\$0.00	(\$38.25)	.00%
7600 - Natural Gas Fuel Oil Gen	\$67,800.00	\$0.00	\$67,800.00	\$2,122.12	3.13%	\$57,766.91	85.20%	\$0.00	\$10,033.09	14.80%
7620 - Electricity Gen	\$246,500.00	\$0.00	\$246,500.00	\$53,956.28	21.89%	\$315,603.82	128.03%	\$0.00	(\$69,103.82)	(28.03%)
7660 - Sewer Refuse Gen	\$2,000.00	\$0.00	\$2,000.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$2,000.00	100.00%
76B0 - City Services Gen	\$150,000.00	\$0.00	\$150,000.00	\$48,370.62	32.25%	\$195,078.27	130.05%	\$0.00	(\$45,078.27)	(30.05%)
8000 - Banking Fees Gen	\$121,757.00	\$0.00	\$121,757.00	\$16,575.79	13.61%	\$143,959.09	118.23%	\$0.00	(\$22,202.09)	(18.23%)
8040 - Cost of Goods Sold Gen	\$0.00	\$0.00	\$0.00	\$529.50	.00%	\$529.50	.00%	\$0.00	(\$529.50)	.00%
8045 - Interdepartmental Support	\$0.00	\$0.00	\$0.00	\$163,745.70	.00%	\$160,495.70	.00%	\$0.00	(\$160,495.70)	.00%



Operating Ledger Summary  
Through the Month of Jun 2016

## Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
8060 - Other Operating Costs Gen	\$3,050,032.00	(\$90,281.00)	\$2,959,751.00	(\$467,490.23)	(15.79%)	\$755,476.13	25.52%	\$2,474.52	\$2,201,800.35	74.39%
8061 - License and Permits	\$0.00	\$0.00	\$0.00	\$362.93	.00%	\$362.93	.00%	\$0.00	(\$362.93)	.00%
8065 - Administrative Overhead	\$131,000.00	\$0.00	\$131,000.00	\$10,916.63	8.33%	\$131,000.00	100.00%	\$0.00	\$0.00	.00%
80E0 - Contingency Budget Gen	\$0.00	\$1,035,923.00	\$1,035,923.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$1,035,923.00	100.00%
80G0 - Inventory For Resale Gen	\$582.00	\$0.00	\$582.00	(\$529.50)	(90.98%)	\$0.00	.00%	\$0.00	\$582.00	100.00%
80K0 - Banner Tax	\$80,858.00	\$100.00	\$80,958.00	\$1,204.94	1.49%	\$103,582.56	127.95%	\$0.00	(\$22,624.56)	(27.95%)
80K1 - Admin Fee	\$1,640.00	\$0.00	\$1,640.00	\$1,028.58	62.72%	\$23,422.31	1,428.19%	\$0.00	(\$21,782.31)	(1,328.19%)
80K2 - Foundation Surcharge	\$121,062.00	\$50.00	\$121,112.00	\$8,660.79	7.15%	\$159,652.51	131.82%	\$0.00	(\$38,540.51)	(31.82%)
8100 - UBIT Tax Expense	\$100,000.00	\$0.00	\$100,000.00	\$0.00	.00%	\$84,250.59	84.25%	\$0.00	\$15,749.41	15.75%
8102 - NM Govt Gross Receipts Ta!	\$463,125.00	\$0.00	\$463,125.00	\$25,714.41	5.55%	\$424,693.19	91.70%	\$0.00	\$38,431.81	8.30%
9000 - Equipment/Furniture >\$5,00!	\$7,333.00	(\$28,000.00)	(\$20,667.00)	\$0.00	.00%	\$0.00	.00%	\$0.00	(\$20,667.00)	100.00%
9400 - Construction Contractor Gen	\$1,195.00	\$0.00	\$1,195.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$1,195.00	100.00%
9530 - Site Improvements General	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
<b>*TOTAL Expense</b>	<b>\$33,074,208.00</b>	<b>\$925,792.00</b>	<b>\$34,000,000.00</b>	<b>\$1,323,275.29</b>	<b>3.89%</b>	<b>\$33,378,447.78</b>	<b>98.17%</b>	<b>\$97,221.22</b>	<b>\$524,331.00</b>	<b>1.54%</b>

**Operating Ledger Summary  
Through the Month of Jun 2016**

Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
Total Revenue:	\$33,074,208.00	\$925,792.00	\$34,000,000.00	\$1,119,429.50	3.29%	\$31,794,192.23	93.51%	\$0.00	\$2,205,807.77	6.49%
Total Expense:	\$33,074,208.00	\$925,792.00	\$34,000,000.00	\$1,323,275.29	3.89%	\$33,378,447.78	98.17%	\$97,221.22	\$524,331.00	1.54%
Net:	\$0.00	\$0.00	\$0.00	(\$203,845.79)	.00%	(\$1,584,255.55)	.00%	(\$97,221.22)	(\$1,681,476.77)	.00%

**Parameters:**

Program Level 2: P21 - Athletics Ex 21

Groupings:

Warning: These reports will show fiscal year activity. For inception to date activity for Grants please use the FRRGLDS - Grant Ledger Detail Summary report.

Operating Ledger Summary  
Through the Month of Jun 2017

Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
<b>Revenue</b>										
02Z1 - Mandatory Student Fees	\$4,000,000.00	(\$31,306.00)	\$3,968,694.00	\$0.00	.00%	\$3,968,694.00	100.00%	\$0.00	\$0.00	.00%
0340 - University Hospital Revenue!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$46,589.00	.00%	\$0.00	(\$46,589.00)	.00%
0360 - Sandoval Regional MC Rev!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
0510 - Merchandise Sales Revenue!	\$110,000.00	\$0.00	\$110,000.00	(\$6,582.92)	(5.98%)	\$90,265.79	82.06%	\$0.00	\$19,734.21	17.94%
05A0 - Ticket Sales Gen	\$7,687,160.00	\$0.00	\$7,687,160.00	(\$255,205.37)	(3.32%)	\$6,096,921.86	79.31%	\$0.00	\$1,590,238.14	20.69%
05B1 - Facility Rental Revenue Gen	\$50,000.00	\$0.00	\$50,000.00	\$11,486.00	22.97%	\$47,487.00	94.97%	\$0.00	\$2,513.00	5.03%
05D0 - Event Revenue Gen	\$925,000.00	\$0.00	\$925,000.00	\$154,256.29	16.68%	\$1,442,748.52	155.97%	\$0.00	(\$517,748.52)	(55.97%)
05D3 - Club Leagues	\$130,320.00	\$0.00	\$130,320.00	\$0.00	.00%	\$121,195.00	93.00%	\$0.00	\$9,125.00	7.00%
05J0 - User Use Fees Gen	\$690,000.00	\$0.00	\$690,000.00	\$54,637.00	7.92%	\$631,549.71	91.53%	\$0.00	\$58,450.29	8.47%
05L0 - Fundraising Activities Gen	\$3,000,000.00	\$0.00	\$3,000,000.00	(\$188,405.77)	(6.28%)	\$2,561,594.23	85.39%	\$0.00	\$438,405.77	14.61%
05L1 - Membership	\$4,651,000.00	\$0.00	\$4,651,000.00	\$804,024.00	17.29%	\$6,169,074.00	132.64%	\$0.00	(\$1,518,074.00)	(32.64%)
05L3 - Advertising Revenue	\$5,158,000.00	\$0.00	\$5,158,000.00	\$232,333.37	4.50%	\$4,960,500.00	96.17%	\$0.00	\$197,500.00	3.83%
05M0 - Catering Sales Revenue G!	\$900,000.00	\$0.00	\$900,000.00	\$473,089.47	52.57%	\$900,000.00	100.00%	\$0.00	\$0.00	.00%
05N0 - Commissions Revenue Gen	\$800,000.00	\$0.00	\$800,000.00	\$66,666.60	8.33%	\$799,999.97	100.00%	\$0.00	\$0.00	.00%
0610 - Internal Service Ctr Internal !	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
0699 - Miscellaneous Services	\$0.00	\$0.00	\$0.00	\$17,119.99	.00%	\$336,832.95	.00%	\$0.00	(\$336,832.95)	.00%
0720 - State Appropriations Gen	\$2,782,900.00	(\$139,100.00)	\$2,643,800.00	\$220,300.00	8.33%	\$2,643,800.00	100.00%	\$0.00	\$0.00	.00%
07Z0 - Other Sales and Service Re!	\$482,388.00	(\$658,721.00)	(\$176,333.00)	\$100.00	(.06%)	\$73,195.99	(41.51%)	\$0.00	(\$249,528.99)	141.51%
07ZZ - Reimbursement Holding	\$0.00	\$0.00	\$0.00	(\$16.94)	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
08Z0 - Miscellaneous Gen	\$3,180,922.00	\$0.00	\$3,180,922.00	(\$946,491.30)	(29.76%)	\$1,851,579.22	58.21%	\$0.00	\$1,329,342.78	41.79%
1000 - Gifts Gen	\$23,000.00	\$0.00	\$23,000.00	\$733.96	3.19%	\$12,811.91	55.70%	\$0.00	\$10,188.09	44.30%
10Z0 - Other Non Operating Incom!	\$0.00	\$0.00	\$0.00	\$175,000.00	.00%	\$175,000.00	.00%	\$0.00	(\$175,000.00)	.00%
1100 - Trsfr To I G Gen	(\$207,000.00)	\$47,000.00	(\$160,000.00)	\$0.00	.00%	(\$160,000.00)	100.00%	\$0.00	\$0.00	.00%
1120 - Trsfr From I G Gen	\$54,100.00	\$0.00	\$54,100.00	\$4,512.00	8.34%	\$54,100.00	100.00%	\$0.00	\$0.00	.00%
1160 - Trsfr To Student Social Cult!	(\$97,412.00)	\$0.00	(\$97,412.00)	(\$16,235.34)	16.67%	(\$89,294.37)	91.67%	\$0.00	(\$8,117.63)	8.33%
11F0 - Trsfr From Public Service G!	\$470,000.00	\$68,406.00	\$538,406.00	\$950,000.00	176.45%	\$1,138,405.77	211.44%	\$0.00	(\$599,999.77)	(111.44%)
11R0 - Trsfr From Auxiliaries Gen	\$48,500.00	\$42,388.00	\$90,888.00	\$45,836.00	50.43%	\$50,836.00	55.93%	\$0.00	\$40,052.00	44.07%
1240 - Trsfr To Plant Fund Minor G!	(\$153,000.00)	\$0.00	(\$153,000.00)	\$0.00	.00%	(\$33,500.00)	21.90%	\$0.00	(\$119,500.00)	78.10%
1260 - Trsfr From Plant Fund Minor!	\$0.00	\$314,500.00	\$314,500.00	\$0.00	.00%	\$195,000.00	62.00%	\$0.00	\$119,500.00	38.00%
12F0 - Trsfr To Debt Service Gen	(\$55,160.00)	\$0.00	(\$55,160.00)	(\$4,596.67)	8.33%	(\$55,160.04)	100.00%	\$0.00	\$0.00	.00%
1660 - Allocations Other Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
1900 - Reserves	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
1901 - Budgeted Use of Reserves	\$0.00	\$197,811.00	\$197,811.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
1903 - Change in Reserves	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$197,811.00	100.00%

Operating Ledger Summary  
Through the Month of Jun 2017

Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
<b>*TOTAL Revenue</b>	<b>\$34,630,718.00</b>	<b>(\$159,022.00)</b>	<b>\$34,471,696.00</b>	<b>\$1,792,560.37</b>	<b>5.20%</b>	<b>\$34,030,226.51</b>	<b>98.72%</b>	<b>\$0.00</b>	<b>\$441,469.49</b>	<b>1.28%</b>
<b>Expense</b>										
2000 - Faculty Salary Detail Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$5,000.03	.00%	\$0.00	(\$5,000.03)	.00%
2020 - Administrative Professional I	\$9,716,838.00	\$0.00	\$9,716,838.00	\$782,707.75	8.06%	\$9,743,503.26	100.27%	\$0.00	(\$26,665.26)	(.27%)
2040 - Technician Salary Detail Ge!	\$242,698.00	\$0.00	\$242,698.00	\$40,966.74	16.88%	\$359,984.19	148.33%	\$0.00	(\$117,286.19)	(48.33%)
2060 - Support Staff Salary Detail I	\$370,859.00	\$0.00	\$370,859.00	\$30,538.30	8.23%	\$340,107.51	91.71%	\$0.00	\$30,751.49	8.29%
20A0 - Ga Ta Ra Pa Salaries Gen	\$302,712.00	\$0.00	\$302,712.00	\$9,720.09	3.21%	\$231,058.67	76.33%	\$0.00	\$71,653.33	23.67%
20J0 - Student Salaries Gen	\$99,179.00	\$0.00	\$99,179.00	\$11,463.90	11.56%	\$123,484.62	124.51%	\$0.00	(\$24,305.62)	(24.51%)
20L0 - Federal Workstudy Gen	\$4,000.00	\$0.00	\$4,000.00	\$0.00	.00%	\$2,825.65	70.64%	\$0.00	\$1,174.35	29.36%
20N0 - State Workstudy Gen	\$7,501.00	\$0.00	\$7,501.00	\$0.00	.00%	\$1,189.06	15.85%	\$0.00	\$6,311.94	84.15%
20P0 - Temporary Salary Gen	\$199,759.00	\$0.00	\$199,759.00	\$75,519.76	37.81%	\$667,107.21	333.96%	\$0.00	(\$467,348.21)	(233.96%)
20SA - Salary Adjustments	\$102,512.00	\$0.00	\$102,512.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$102,512.00	100.00%
2110 - Fica Gen	\$768,609.00	\$0.00	\$768,609.00	\$61,774.67	8.04%	\$666,624.87	86.73%	\$0.00	\$101,984.13	13.27%
2140 - Retirement Gen	\$1,376,176.00	\$0.00	\$1,376,176.00	\$109,318.19	7.94%	\$1,422,721.31	103.38%	\$0.00	(\$46,545.31)	(3.38%)
2160 - Group Insurance Gen	\$691,026.00	\$0.00	\$691,026.00	\$57,763.62	8.36%	\$702,540.59	101.67%	\$0.00	(\$11,514.59)	(1.67%)
2180 - Unemployment Compensati!	\$50,637.00	\$0.00	\$50,637.00	\$1,350.75	2.67%	\$16,636.45	32.85%	\$0.00	\$34,000.55	67.15%
21A0 - Workers Compensation Gen	\$43,938.00	\$0.00	\$43,938.00	\$1,135.47	2.58%	\$12,134.78	27.62%	\$0.00	\$31,803.22	72.38%
21E0 - Tuition Walvers Gen	\$66,770.00	\$0.00	\$66,770.00	\$10,737.94	16.08%	\$90,232.44	135.14%	\$0.00	(\$23,462.44)	(35.14%)
21J0 - Other Staff Benefits Gen	\$281,765.00	\$0.00	\$281,765.00	\$32,096.74	11.39%	\$362,491.56	128.65%	\$0.00	(\$80,726.56)	(28.65%)
21L0 - Accrued Annual Leave Gen	\$75,000.00	\$0.00	\$75,000.00	(\$10,404.71)	(13.87%)	(\$10,404.71)	(13.87%)	\$0.00	\$85,404.71	113.87%
21L1 - Catastrophic Leave Expense	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$8,039.95	.00%	\$0.00	(\$8,039.95)	.00%
3100 - Office Supplies General	\$49,917.00	\$0.00	\$49,917.00	\$2,903.90	5.82%	\$32,417.41	64.94%	\$130.88	\$17,368.71	34.80%
3110 - Books Periodicals Gen	\$4,464.00	\$0.00	\$4,464.00	\$16.99	.38%	\$3,451.59	77.32%	\$0.00	\$1,012.41	22.68%
3111 - Manuals	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$600.00	.00%	\$0.00	(\$600.00)	.00%
3130 - Media Supplies Gen	\$20,000.00	\$0.00	\$20,000.00	\$328.86	1.64%	\$22,911.51	114.56%	\$0.00	(\$2,911.51)	(14.56%)
3131 - Video Tapes	\$500.00	\$0.00	\$500.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$500.00	100.00%
3140 - Computer Software Gen	\$8,263.00	\$0.00	\$8,263.00	\$4,354.38	52.70%	\$104,601.56	1,265.90%	\$80,000.00	(\$176,338.56)	(2,134.07%)
3150 - Computer Supplies <\$5,001	\$7,584.00	\$0.00	\$7,584.00	\$618.83	8.16%	\$11,307.53	149.10%	\$0.00	(\$3,723.53)	(49.10%)
3160 - Copier Supplies Gen	\$2,500.00	\$0.00	\$2,500.00	\$720.80	28.83%	\$720.80	28.83%	\$0.00	\$1,779.20	71.17%
3170 - Custodial Supplies Gen	\$0.00	\$0.00	\$0.00	\$915.54	.00%	\$58,021.69	.00%	\$0.00	(\$58,021.69)	.00%
3180 - Non Capital Equipment <\$5,!	\$44,239.00	\$0.00	\$44,239.00	\$1,918.94	4.34%	\$33,398.13	75.49%	\$0.20	\$10,840.67	24.50%
3181 - Athletic Rec Equip <\$5,001	\$313,192.00	\$0.00	\$313,192.00	\$9,774.00	3.12%	\$192,866.78	61.58%	\$1,855.42	\$118,469.80	37.83%
3189 - Computers & Servers <\$5,0!	\$16,750.00	\$0.00	\$16,750.00	\$1,869.97	11.16%	\$33,755.13	201.52%	\$0.00	(\$17,005.13)	(101.52%)
31A0 - Business Food -Local	\$0.00	\$0.00	\$0.00	\$1,459.13	.00%	\$16,430.52	.00%	\$0.00	(\$16,430.52)	.00%



Operating Ledger Summary  
Through the Month of Jun 2017

Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
31B0 - Food F&A Unallowable Gen	\$142,967.00	\$0.00	\$142,967.00	\$4,014.89	2.81%	\$132,030.21	92.35%	\$0.00	\$10,936.79	7.65%
31C0 - Dues Memberships Gen	\$488,569.00	\$0.00	\$488,569.00	\$700.00	.14%	\$501,667.40	102.68%	\$12,750.00	(\$25,848.40)	(5.29%)
31D0 - Freight In-Bound	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$155.65	.00%	\$0.00	(\$155.65)	.00%
31D1 - Freight Out-Bound	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$389.63	.00%	\$0.00	(\$389.63)	.00%
31E0 - Graphic Supplies Gen	\$0.00	\$0.00	\$0.00	\$192.00	.00%	\$196.95	.00%	\$0.00	(\$196.95)	.00%
31F0 - Kitchen Supplies Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$84.77	.00%	\$0.00	(\$84.77)	.00%
31J0 - Parking Permits Gen	\$18,775.00	\$0.00	\$18,775.00	\$737.00	3.93%	\$31,880.00	169.80%	\$0.00	(\$13,105.00)	(69.80%)
31K0 - Postage Gen	\$68,443.00	\$0.00	\$68,443.00	\$1,153.09	1.68%	\$35,823.19	52.34%	\$0.00	\$32,619.81	47.86%
31K1 - Overnight Delivery	\$5,595.00	\$0.00	\$5,595.00	\$99.26	1.77%	\$5,199.68	92.93%	\$0.00	\$395.32	7.07%
31L0 - Printing Supplies Gen	\$13,000.00	\$0.00	\$13,000.00	\$566.70	4.36%	\$2,088.91	16.07%	\$0.00	\$10,911.09	83.93%
31M0 - Recruitment Expense Gen	\$84,800.00	\$0.00	\$84,800.00	\$19,721.10	23.26%	\$82,665.60	97.48%	\$4,317.00	(\$2,182.60)	(2.57%)
31M1 - Staff Recruitment Expense	\$0.00	\$0.00	\$0.00	\$4,098.55	.00%	\$12,277.62	.00%	\$0.00	(\$12,277.62)	.00%
31N0 - Uniforms Apparel Gen	\$135,547.00	\$0.00	\$135,547.00	(\$49,728.00)	(36.69%)	\$635,987.50	469.20%	\$550.00	(\$500,990.50)	(369.61%)
31P0 - Training Materials Supplies	\$78,990.00	\$0.00	\$78,990.00	\$0.00	.00%	\$72,355.71	91.60%	\$0.00	\$6,634.29	8.40%
31P1 - Instructional Materials & Supl	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$110.85	.00%	\$0.00	(\$110.85)	.00%
31T3 - Lighting	\$0.00	\$0.00	\$0.00	\$1,985.28	.00%	\$1,985.28	.00%	\$0.00	(\$1,985.28)	.00%
31T4 - Sound	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$1,473.40	.00%	\$0.00	(\$1,473.40)	.00%
37Y0 - Supply Costs F&A Unallowable	\$3,100.00	\$0.00	\$3,100.00	\$2,930.00	94.52%	\$29,873.60	963.66%	\$4,442.00	(\$31,215.60)	(1,006.95%)
37Z0 - Other Supply Costs Gen	\$13,995.00	\$0.00	\$13,995.00	\$1,286.14	9.19%	\$13,539.98	96.75%	\$0.00	\$455.02	3.25%
3800 - In State Travel Gen	\$7,400.00	\$0.00	\$7,400.00	\$3,128.60	42.28%	\$8,004.62	108.17%	\$0.00	\$604.62	(8.17%)
3820 - Out Of State Travel Gen	\$50,114.00	\$0.00	\$50,114.00	\$30,864.52	61.59%	\$193,331.35	385.78%	\$0.00	(\$143,217.35)	(285.78%)
3830 - Out State Trvl-Per Diem No!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$894.20	.00%	\$0.00	(\$894.20)	.00%
3840 - Foreign Travel Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
3850 - Foreign National Travel Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$1,146.16	.00%	\$0.00	(\$1,146.16)	.00%
3860 - Bus Meals and Hospitality G!	\$1,000.00	\$0.00	\$1,000.00	\$1,219.48	121.95%	\$9,558.29	955.83%	\$0.00	(\$8,558.29)	(855.83%)
3880 - Vehicle Expense Gen	\$0.00	\$0.00	\$0.00	\$63.13	.00%	\$341.92	.00%	\$0.00	(\$341.92)	.00%
38A0 - Motor Pool Rental Gen	\$500.00	\$0.00	\$500.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$500.00	100.00%
38C0 - External Vehicle Rental Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$2,654.54	.00%	\$0.00	(\$2,654.54)	.00%
38E0 - Vehicle Fuel Gen	\$100.00	\$0.00	\$100.00	\$270.25	270.25%	\$10,830.31	10,830.31%	\$0.00	(\$10,730.31)	*****
38L0 - New Employee Moving Expl	\$0.00	\$0.00	\$0.00	\$11,328.18	.00%	\$60,328.13	.00%	\$0.00	(\$60,328.13)	.00%
38N0 - Travel Recruiting Gen	\$579,023.00	\$0.00	\$579,023.00	\$33,222.07	5.74%	\$575,025.71	99.31%	\$0.00	\$3,997.29	.69%
38N1 - Travel Recruiting Student	\$33,000.00	\$0.00	\$33,000.00	\$1,935.68	5.87%	\$3,719.74	11.27%	\$0.00	\$29,280.26	88.73%
38P0 - Travel Group Gen	\$3,110,198.00	\$0.00	\$3,110,198.00	(\$107,670.92)	(3.46%)	\$2,865,210.18	92.12%	\$31,355.60	\$213,632.22	6.87%
39Z0 - Travel Other Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	(\$115.28)	.00%	\$0.00	\$115.28	.00%
39Z1 - Travel Non UNM Emp-Non !	\$0.00	\$0.00	\$0.00	\$407.96	.00%	(\$1,383.18)	.00%	\$0.00	\$1,383.18	.00%
4001 - Student Textbook Expense !	\$200,000.00	\$0.00	\$200,000.00	(\$417.89)	(.21%)	\$154,023.86	77.01%	\$0.00	\$45,976.14	22.99%

Operating Ledger Summary  
Through the Month of Jun 2017

## Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
4020 - Student Awards Gen	\$1,000.00	\$0.00	\$1,000.00	\$0.00	.00%	\$59,563.43	5,956.34%	\$0.00	(\$58,563.43)	(5,856.34%)
4040 - Grants Gen	\$4,598,647.00	\$0.00	\$4,598,647.00	(\$222,979.84)	(4.85%)	\$4,693,670.81	102.07%	\$0.00	(\$95,023.81)	(2.07%)
4060 - Scholarships Fellowships G	\$260,323.00	\$0.00	\$260,323.00	\$23,186.20	8.91%	\$158,467.88	60.87%	\$0.00	\$101,855.12	39.13%
4080 - Student Travel Gen	\$0.00	\$0.00	\$0.00	\$667.96	.00%	\$40,635.47	.00%	\$0.00	(\$40,635.47)	.00%
40A0 - Student Participant Costs G	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$263.39	.00%	\$0.00	(\$263.39)	.00%
40C0 - Food Services Gen	\$253,577.00	\$0.00	\$253,577.00	\$20,379.51	8.04%	\$503,995.00	198.75%	\$9,261.36	(\$259,679.36)	(102.41%)
40D0 - Insurance for Students	\$100,000.00	\$0.00	\$100,000.00	\$8,341.74	8.34%	\$107,787.64	107.79%	\$0.00	(\$7,787.64)	(7.79%)
40E0 - Housing Gen	\$0.00	\$0.00	\$0.00	\$900.00	.00%	\$900.00	.00%	\$0.00	(\$900.00)	.00%
45Z0 - Student Costs Other Gen	\$203,500.00	\$0.00	\$203,500.00	(\$3,064.10)	(1.51%)	\$220,771.43	108.49%	\$0.00	(\$17,271.43)	(8.49%)
4600 - Animal Expense Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$197.90	.00%	\$0.00	(\$197.90)	.00%
46A0 - Participant Misc Gen	\$0.00	\$0.00	\$0.00	\$30.00	.00%	\$1,031.00	.00%	\$0.00	(\$1,031.00)	.00%
5025 - Radiology Services Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$1,539.00	.00%	\$0.00	(\$1,539.00)	.00%
5060 - Outpatient Lab Gen	\$5,000.00	\$0.00	\$5,000.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$5,000.00	100.00%
50E0 - Lab Medical Supplies Gen	\$0.00	\$0.00	\$0.00	\$5,637.20	.00%	\$5,821.17	.00%	\$0.00	(\$5,821.17)	.00%
50F0 - Pharmacy Supplies Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$2.04	.00%	\$0.00	(\$2.04)	.00%
50H0 - Drugs Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$25.06	.00%	\$0.00	(\$25.06)	.00%
50K0 - Linens Gen	\$10,000.00	\$0.00	\$10,000.00	\$841.50	8.42%	\$1,423.50	14.24%	\$0.00	\$8,576.50	85.77%
50P0 - Nutritional Supplements Ge	\$51,050.00	\$0.00	\$51,050.00	\$8,517.71	16.69%	\$66,159.67	129.60%	\$90.52	(\$15,200.19)	(29.78%)
55Z0 - Other Patient Supply Costs I	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
6000 - Telecom Charges Gen	\$48,586.00	\$0.00	\$48,586.00	\$7,499.43	15.44%	\$75,094.30	154.56%	\$0.00	(\$26,508.30)	(54.56%)
6020 - Long Distance Gen	\$5,160.00	\$0.00	\$5,160.00	\$149.09	2.89%	\$4,407.83	85.42%	\$0.00	\$752.17	14.58%
6040 - Telephone Line Spec Circuit	\$1,000.00	\$0.00	\$1,000.00	\$47.77	4.78%	\$595.80	59.58%	\$0.00	\$404.20	40.42%
6060 - Voice Mail Box Gen	\$5,743.00	\$0.00	\$5,743.00	\$643.33	11.20%	\$8,664.71	150.87%	\$0.00	(\$2,921.71)	(50.87%)
6080 - Cellular Charges Gen	\$4,044.00	\$0.00	\$4,044.00	\$346.00	8.56%	\$4,854.18	120.03%	\$0.00	(\$810.18)	(20.03%)
60B0 - Data Networking Gen	\$0.00	\$0.00	\$0.00	\$330.00	.00%	\$9,356.19	.00%	\$0.00	(\$9,356.19)	.00%
62Z0 - Other Telephone Charges I	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$6.34	.00%	\$0.00	(\$6.34)	.00%
6300 - Alarm System Gen	\$300.00	\$0.00	\$300.00	\$45.00	15.00%	\$3,139.11	1,046.37%	\$0.00	(\$2,839.11)	(946.37%)
6301 - Equipment Moving Services	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$6,388.29	.00%	\$0.00	(\$6,388.29)	.00%
6310 - Internet Fees Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$2,749.42	.00%	\$0.00	(\$2,749.42)	.00%
6315 - Electronic Databases	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$25,617.00	.00%	\$0.00	(\$25,617.00)	.00%
6330 - Media Services Gen	\$50,380.00	\$0.00	\$50,380.00	\$0.00	.00%	\$536.56	1.07%	\$0.00	\$49,843.44	98.93%
6340 - Auditing Services Gen	\$14,500.00	\$0.00	\$14,500.00	\$0.00	.00%	\$15,023.75	103.61%	\$0.00	(\$523.75)	(3.61%)
6350 - Promotional Exp F&A Unall	\$35,394.00	\$0.00	\$35,394.00	\$951.13	2.69%	\$60,788.38	171.75%	\$11,790.05	(\$37,184.43)	(105.06%)
6360 - Binding Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$21.40	.00%	\$0.00	(\$21.40)	.00%
6370 - Printing/Copying/Binding Ge	\$35,950.00	\$0.00	\$35,950.00	\$2,906.28	8.08%	\$105,421.94	293.25%	\$3,087.42	(\$72,559.36)	(201.83%)
6380 - Cable Television Gen	\$17,110.00	\$0.00	\$17,110.00	\$3,908.47	22.84%	\$34,524.57	201.78%	\$0.00	(\$17,414.57)	(101.78%)

Operating Ledger Summary  
Through the Month of Jun 2017

Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
6390 - Photo Services Gen	\$9,100.00	\$0.00	\$9,100.00	\$0.00	.00%	\$10,370.62	113.96%	\$2,000.00	(\$3,270.62)	(35.94%)
63A0 - Conference Fees Gen	\$9,456.00	\$0.00	\$9,456.00	\$650.00	6.87%	\$4,626.00	48.92%	\$0.00	\$4,830.00	51.08%
63A1 - Event Fees	\$1,410,650.00	\$0.00	\$1,410,650.00	\$0.00	.00%	\$1,878,486.21	133.16%	\$0.00	(\$467,836.21)	(33.16%)
63A2 - Seminars/Training Fees	\$1,850.00	\$0.00	\$1,850.00	\$0.00	.00%	\$637.99	34.49%	\$0.00	\$1,212.01	65.51%
63B0 - Rental Fees Gen	\$61,715.00	\$0.00	\$61,715.00	\$920.13	1.49%	\$79,061.80	128.11%	\$6,183.61	(\$23,530.41)	(38.13%)
63C0 - Copying Gen	\$900.00	\$0.00	\$900.00	\$45.60	5.07%	\$8,235.39	915.04%	\$0.00	(\$7,335.39)	(815.04%)
63J0 - Legal Services Gen	\$1,000.00	\$0.00	\$1,000.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$1,000.00	100.00%
63K0 - Medical/Dental Services Gen	\$100.00	\$0.00	\$100.00	\$28.20	28.20%	\$22,615.03	22,615.03%	\$0.00	(\$22,515.03)	*****
63K1 - Fitness Assessments	\$500.00	\$0.00	\$500.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$500.00	100.00%
63L0 - Typesetting/Printing Gen	\$22,961.00	\$0.00	\$22,961.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$22,961.00	100.00%
63L1 - Graphic Design Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$58.00	.00%	\$0.00	(\$58.00)	.00%
63M0 - UNM Temp Services Gen	\$0.00	\$0.00	\$0.00	\$895.38	.00%	\$2,192.13	.00%	\$0.00	(\$2,192.13)	.00%
63N0 - Laundry/Dry Cleaning Gen	\$24,841.00	\$0.00	\$24,841.00	\$429.10	1.73%	\$22,613.93	91.03%	\$0.00	\$2,227.07	8.97%
63R0 - Miscellaneous Insurance Gen	\$406,942.00	\$0.00	\$406,942.00	\$391,812.00	96.28%	\$402,586.20	98.93%	\$330.50	\$4,025.30	.99%
63S0 - Interpreter Services Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$180.00	.00%	\$0.00	(\$180.00)	.00%
63T0 - Contract Services Gen	\$667,851.00	\$0.00	\$667,851.00	(\$3,585.19)	(.54%)	\$463,313.33	69.37%	\$42,476.60	\$162,061.07	24.27%
63T2 - UNM Event Security	\$461,019.00	\$0.00	\$461,019.00	\$0.00	.00%	\$287,906.00	62.45%	\$37,388.20	\$135,724.80	29.44%
63T3 - Athletic Game Officiating	\$538,139.00	\$0.00	\$538,139.00	\$17,750.34	3.30%	\$722,397.79	134.24%	\$5,112.84	(\$189,371.63)	(35.19%)
63V0 - Consultant Fees Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$600.00	.00%	\$0.00	(\$600.00)	.00%
63V1 - Consultant Fees & Svcs-Fo	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$955.49	.00%	\$4,330.00	(\$5,285.49)	.00%
69Y0 - Professional Svcs F&A Unaff	\$125,000.00	\$0.00	\$125,000.00	\$16,652.78	13.32%	\$142,653.98	114.12%	\$0.00	(\$17,653.98)	(14.12%)
69Z0 - Other Professional Services!	\$462,813.00	\$0.00	\$462,813.00	\$7,319.28	1.58%	\$483,269.22	104.42%	\$0.00	(\$20,456.22)	(4.42%)
7000 - Plant Repairs Maintenance!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$1,665.27	.00%	\$0.00	(\$1,665.27)	.00%
7010 - Bldg Structure Maintenance!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$3,116.00	(\$3,116.00)	.00%
7030 - Electrical Repairs Maintenance!	\$0.00	\$0.00	\$0.00	\$399.98	.00%	\$14,766.36	.00%	\$4,687.61	(\$19,453.97)	.00%
7040 - Non Structural Improvement!	\$0.00	\$0.00	\$0.00	\$1,019.47	.00%	\$7,643.92	.00%	\$0.00	(\$7,643.92)	.00%
7041 - Painting Expenses	\$0.00	\$0.00	\$0.00	\$92.72	.00%	\$5,837.36	.00%	\$0.00	(\$5,837.36)	.00%
7050 - Plumbing Repairs Maintenance!	\$0.00	\$0.00	\$0.00	(\$7,761.35)	.00%	\$20,419.40	.00%	\$0.00	(\$20,419.40)	.00%
7060 - Facility Rent Expense Gen	\$20,000.00	\$0.00	\$20,000.00	\$0.00	.00%	\$10,500.00	52.50%	\$0.00	\$9,500.00	47.50%
7080 - Grounds Repairs Maintenance!	\$0.00	\$0.00	\$0.00	\$54.82	.00%	\$7,484.36	.00%	\$0.00	(\$7,484.36)	.00%
70A0 - Auto Repairs Maintenance!	\$2,000.00	\$0.00	\$2,000.00	\$276.76	13.84%	\$6,077.53	303.88%	\$0.00	(\$4,077.53)	(203.88%)
70C1 - Equip Warranties/Service Contracts	\$20,000.00	\$0.00	\$20,000.00	\$696.00	3.48%	\$22,544.00	112.72%	\$0.00	(\$2,544.00)	(12.72%)
70D0 - Equipment Repairs Maintenance!	\$7,150.00	\$0.00	\$7,150.00	\$5,875.85	82.18%	\$44,937.18	628.49%	\$3,116.00	(\$40,903.18)	(572.07%)
70E0 - Computer Hardware Maintenance!	\$1,000.00	\$0.00	\$1,000.00	\$0.00	.00%	\$68.18	6.82%	\$0.00	\$931.82	93.18%
70E1 - Computer Software Maintenance!	\$37,600.00	\$0.00	\$37,600.00	\$0.00	.00%	\$12,379.54	32.92%	\$0.00	\$25,220.46	67.08%
70F0 - Equipment Rent Expense Gen	\$0.00	\$0.00	\$0.00	\$7,256.19	.00%	\$41,696.02	.00%	\$0.00	(\$41,696.02)	.00%



Operating Ledger Summary  
Through the Month of Jun 2017

## Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
70J0 - Auto Insurance Gen	\$5,100.00	\$0.00	\$5,100.00	\$244.98	4.80%	\$2,939.76	57.64%	\$0.00	\$2,160.24	42.36%
70K0 - Lock Shop Gen	\$0.00	\$0.00	\$0.00	(\$4,716.41)	.00%	\$2,404.57	.00%	\$0.00	(\$2,404.57)	.00%
70K1 - Security	\$0.00	\$0.00	\$0.00	(\$7,914.69)	.00%	\$1,609.69	.00%	\$0.00	(\$1,609.69)	.00%
75Z0 - Other Repairs Maintenance !	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$4,559.51	.00%	\$0.00	(\$4,559.51)	.00%
7600 - Natural Gas Fuel Oil Gen	\$87,800.00	(\$76,211.00)	\$11,589.00	\$2,508.65	21.65%	\$54,424.31	469.62%	\$0.00	(\$42,835.31)	(369.62%)
7620 - Electricity Gen	\$296,500.00	\$53,134.00	\$349,634.00	\$46,496.44	13.30%	\$305,824.89	87.47%	\$0.00	\$43,809.11	12.53%
7660 - Sewer Refuse Gen	\$2,000.00	\$0.00	\$2,000.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$2,000.00	100.00%
76B0 - City Services Gen	\$165,000.00	(\$65,885.00)	\$99,115.00	\$57,537.98	58.05%	\$217,003.29	218.94%	\$1.14	(\$117,888.43)	(118.94%)
79Z0 - Other Utilities Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$3,502.52	.00%	\$0.00	(\$3,502.52)	.00%
8000 - Banking Fees Gen	\$121,757.00	\$0.00	\$121,757.00	\$1,406.54	1.16%	\$33,178.54	27.25%	\$0.00	\$88,578.46	72.75%
8040 - Cost of Goods Sold Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$549.50	.00%	\$0.00	(\$549.50)	.00%
8045 - Interdepartmental Support	\$0.00	\$0.00	\$0.00	\$0.00	.00%	(\$2,953.59)	.00%	\$0.00	\$2,953.59	.00%
8060 - Other Operating Costs Gen	\$3,132,945.00	(\$5,094.00)	\$3,127,851.00	\$27,383.36	.88%	\$1,150,356.63	36.78%	\$5,002.01	\$1,972,492.36	63.06%
8061 - License and Permits	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$931.25	.00%	\$0.00	(\$931.25)	.00%
8065 - Administrative Overhead	\$138,660.00	\$0.00	\$138,660.00	\$10,916.63	7.87%	\$131,000.00	94.48%	\$0.00	\$7,660.00	5.52%
80A0 - Other Expense F&A Unallo!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$375.16	.00%	\$0.00	(\$375.16)	.00%
80E0 - Contingency Budget Gen	\$0.00	(\$63,626.00)	(\$63,626.00)	\$0.00	.00%	\$0.00	.00%	\$0.00	(\$63,626.00)	100.00%
80G0 - Inventory For Resale Gen	\$582.00	\$0.00	\$582.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$582.00	100.00%
80K0 - Banner Tax	\$80,858.00	\$0.00	\$80,858.00	\$3,639.08	4.50%	\$106,099.22	131.22%	\$0.00	(\$25,241.22)	(31.22%)
80K1 - Admin Fee	\$1,640.00	\$0.00	\$1,640.00	\$2,406.56	146.74%	\$27,315.55	1,665.58%	\$0.00	(\$25,675.55)	(1,565.58%)
80K2 - Foundation Surcharge	\$131,063.00	(\$1,340.00)	\$129,723.00	\$7,574.35	5.84%	\$160,625.47	123.82%	\$0.00	(\$30,902.47)	(23.82%)
8100 - UBIT Tax Expense	\$100,000.00	\$0.00	\$100,000.00	\$0.00	.00%	\$76,960.03	76.96%	\$0.00	\$23,039.97	23.04%
8102 - NM Govt Gross Receipts Tal	\$463,125.00	\$0.00	\$463,125.00	\$60,163.84	12.99%	\$467,162.45	100.87%	\$0.00	(\$4,037.45)	(.87%)
9000 - Equipment/Furniture >\$5,00!	\$7,333.00	\$0.00	\$7,333.00	\$0.00	.00%	\$6,595.00	89.94%	\$0.00	\$738.00	10.06%
9220 - Building Improvement Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$4,000.00	.00%	\$0.00	(\$4,000.00)	.00%
98B0 - Cash Over or Short General	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.04	.00%	\$0.00	(\$0.04)	.00%
<b>TOTAL Expense</b>	<b>\$34,630,718.00</b>	<b>(\$159,022.00)</b>	<b>\$34,471,696.00</b>	<b>\$1,709,437.37</b>	<b>4.96%</b>	<b>\$34,401,802.75</b>	<b>99.80%</b>	<b>\$273,373.96</b>	<b>(\$203,480.71)</b>	<b>(.59%)</b>

FOROLDS

Operating Ledger Summary  
Through the Month of Jun 2017

05/03/18

Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
Total Revenue:	\$34,630,718.00		\$34,471,696.00	\$1,792,560.37	5.20%	\$34,030,226.51	98.72%	\$ .00	\$441,469.49	1.28%
Total Expense:	\$34,630,718.00	(\$159,022.00)	\$34,471,696.00	\$1,709,437.37	4.96%	\$34,401,802.75	99.80%	\$273,373.96	(\$203,480.71)	(.59%)
Net:	\$ .00	\$ .00	\$ .00	\$83,123.00	.00%	(\$371,576.24)	.00%	(\$273,373.96)	(\$644,950.20)	.00%

Parameters:

Program Level 2: P21 - Athletics Ex 21

Groupings:

Warning: These reports will show fiscal year activity. For inception to date activity for Grants please use the FRRGLDS - Grant Ledger Detail Summary report.

Operating Ledger Summary  
Through the Month of May 2018

Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
<b>Revenue</b>										
02Z1 - Mandatory Student Fees	\$4,000,000.00	(\$180,196.00)	\$3,819,804.00	\$0.00	.00%	\$3,851,603.00	100.83%	\$0.00	(\$31,799.00)	(.83%)
0340 - University Hospital Revenue!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$38,129.50	.00%	\$0.00	(\$38,129.50)	.00%
0360 - Sandoval Regional MC Rev!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$935.00	.00%	\$0.00	(\$935.00)	.00%
0510 - Merchandise Sales Revenue!	\$100,000.00	\$0.00	\$100,000.00	\$0.00	.00%	\$33,581.05	33.58%	\$0.00	\$66,418.95	66.42%
0511 - Merchandise Sales Rev -No!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$40,093.99	.00%	\$0.00	(\$40,093.99)	.00%
05A0 - Ticket Sales Gen	\$7,082,000.00	(\$523,000.00)	\$6,559,000.00	\$0.00	.00%	\$7,091,972.65	108.13%	\$0.00	(\$532,972.65)	(8.13%)
05B0 - Equipment Rental Revenue!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$110.00	.00%	\$0.00	(\$110.00)	.00%
05B1 - Facility Rental Revenue Gen	\$50,000.00	\$0.00	\$50,000.00	\$0.00	.00%	\$56,498.62	113.00%	\$0.00	(\$6,498.62)	(13.00%)
05D0 - Event Revenue Gen	\$1,100,000.00	\$108,182.00	\$1,208,182.00	\$0.00	.00%	\$1,703,355.74	140.99%	\$0.00	(\$495,173.74)	(40.99%)
05D3 - Club Leagues	\$130,320.00	\$0.00	\$130,320.00	\$795.00	61%	\$101,339.00	77.76%	\$0.00	\$28,981.00	22.24%
05D5 - Indoor Time	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
05J0 - User Use Fees Gen	\$690,000.00	\$0.00	\$690,000.00	\$38,309.00	5.55%	\$514,711.12	74.60%	\$0.00	\$175,288.88	25.40%
05K0 - Registration Fee Revenue !	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$2,985.00	.00%	\$0.00	(\$2,985.00)	.00%
05K1 - Workshop Fee Revenue	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$1,864.00	.00%	\$0.00	(\$1,864.00)	.00%
05L0 - Fundraising Activities Gen	\$3,300,000.00	(\$1,100,000.00)	\$2,200,000.00	\$0.00	.00%	\$1,833,332.00	83.33%	\$0.00	\$366,668.00	16.67%
05L1 - Membership	\$4,401,000.00	(\$561,701.00)	\$3,839,299.00	\$0.00	.00%	\$2,615,998.66	68.14%	\$0.00	\$1,223,300.34	31.86%
05L3 - Advertising Revenue	\$4,540,500.00	\$0.00	\$4,540,500.00	\$0.00	.00%	\$3,617,038.33	79.66%	\$0.00	\$923,461.67	20.34%
05M0 - Catering Sales Revenue G!	\$900,000.00	\$0.00	\$900,000.00	\$0.00	.00%	\$853,182.28	94.80%	\$0.00	\$46,817.72	5.20%
05N0 - Commissions Revenue Gen	\$800,000.00	\$0.00	\$800,000.00	\$0.00	.00%	\$666,666.69	83.33%	\$0.00	\$133,333.31	16.67%
0619 - Auxiliary Sales	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
0699 - Miscellaneous Services	\$40,000.00	\$0.00	\$40,000.00	\$0.00	.00%	\$277,175.69	692.94%	\$0.00	(\$237,175.69)	(592.94%)
0720 - State Appropriations Gen	\$2,617,300.00	\$0.00	\$2,617,300.00	\$218,100.00	8.33%	\$2,399,200.00	91.67%	\$0.00	\$218,100.00	8.33%
07Z0 - Other Sales and Service Re!	\$558,681.00	\$475,050.00	\$1,033,731.00	\$0.00	.00%	\$65,831.79	6.37%	\$0.00	\$967,899.21	93.63%
08Z0 - Miscellaneous Gen	\$2,758,625.00	(\$99,800.00)	\$2,658,825.00	\$31,384.33	1.18%	\$1,247,696.95	46.93%	\$0.00	\$1,411,128.05	53.07%
1000 - Gifts Gen	\$15,000.00	(\$100,000.00)	(\$85,000.00)	\$0.00	.00%	\$4,754.50	(5.59%)	\$0.00	(\$89,754.50)	105.59%
10Z0 - Other Non Operating Incom!	\$180,000.00	\$0.00	\$180,000.00	\$0.00	.00%	\$87,500.00	48.61%	\$0.00	\$92,500.00	51.39%
1100 - Trsfr To I G Gen	(\$151,000.00)	(\$8,000.00)	(\$159,000.00)	\$0.00	.00%	(\$133,830.00)	84.17%	\$0.00	(\$25,170.00)	15.83%
1120 - Trsfr From I G Gen	\$54,100.00	\$240,000.00	\$294,100.00	\$0.00	.00%	\$285,080.00	96.93%	\$0.00	\$9,020.00	3.07%
1160 - Trsfr To Student Social Cult!	(\$97,412.00)	\$0.00	(\$97,412.00)	\$0.00	.00%	(\$89,294.37)	91.67%	\$0.00	(\$8,117.63)	8.33%
11F0 - Trsfr From Public Service G!	\$500,000.00	\$15,000.00	\$515,000.00	\$0.00	.00%	\$200,864.00	39.00%	\$0.00	\$314,136.00	61.00%
11L0 - Trsfr To Student Aid Gen	\$0.00	(\$13,639.00)	(\$13,639.00)	\$0.00	.00%	(\$13,639.08)	100.00%	\$0.00	\$0.00	.00%
11P0 - Trsfr To Auxiliaries Gen	\$0.00	(\$3,177.00)	(\$3,177.00)	\$0.00	.00%	(\$3,177.15)	100.00%	\$0.00	\$0.00	.00%
11R0 - Trsfr From Auxiliaries Gen	\$0.00	\$9,427.00	\$9,427.00	\$0.00	.00%	\$5,000.00	53.04%	\$0.00	\$4,427.00	46.96%
11T0 - Trsfr To Athletics Gen	\$0.00	\$1,305,780.00	\$1,305,780.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$1,305,780.00	100.00%
1240 - Trsfr To Plant Fund Minor G!	\$0.00	(\$108.00)	(\$108.00)	\$0.00	.00%	(\$1,739.43)	1,610.58%	\$0.00	\$1,631.43	(1,510.58%)

Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
1260 - Trsr From Plant Fund Minor!	\$ .00	\$523,000.00	\$523,000.00	\$ .00	.00%	\$1,250,000.00	239.01%	\$ .00	(\$727,000.00)	(139.01%)
12F0 - Trsr To Debt Service Gen	(\$55,731.00)	\$ .00	(\$55,731.00)	\$ .00	.00%	(\$46,442.50)	83.33%	\$ .00	(\$9,288.50)	16.67%
12P0 - Unitized Trsr From Endow!	\$ .00	\$ .00	\$ .00	\$ .00	.00%	\$814,207.00	.00%	\$ .00	(\$814,207.00)	.00%
1660 - Allocations Other Gen	\$ .00	\$ .00	\$ .00	\$ .00	.00%	\$ .00	.00%	\$ .00	\$ .00	.00%
1900 - Reserves	\$ .00	\$ .00	\$ .00	\$ .00	.00%	\$ .00	.00%	\$ .00	\$ .00	.00%
1901 - Budgeted Use of Reserves	\$ .00	\$ .00	\$ .00	\$ .00	.00%	\$ .00	.00%	\$ .00	\$ .00	.00%
1903 - Change in Reserves	\$ .00	\$ .00	\$ .00	\$ .00	.00%	\$ .00	.00%	\$ .00	\$ .00	.00%
<b>*TOTAL Revenue</b>	<b>\$33,513,383.00</b>	<b>\$86,818.00</b>	<b>\$33,600,201.00</b>	<b>\$288,588.33</b>	<b>.86%</b>	<b>\$29,372,584.03</b>	<b>87.42%</b>	<b>\$ .00</b>	<b>\$4,227,616.97</b>	<b>12.58%</b>
<b>Expense</b>										
2000 - Faculty Salary Detail Gen	\$7,143.00	\$ .00	\$7,143.00	\$ .00	.00%	\$4,500.00	63.00%	\$500.00	\$2,143.00	30.00%
2020 - Administrative Professional !	\$8,936,769.00	\$268,779.00	\$9,205,548.00	\$3,420.95	.04%	\$8,083,226.28	87.81%	\$1,065,688.53	\$56,633.19	.62%
2040 - Technician Salary Detail Ge!	\$251,338.00	\$ .00	\$251,338.00	\$9,519.84	3.79%	\$287,917.98	114.55%	\$38,771.12	(\$75,351.10)	(29.98%)
2060 - Support Staff Salary Detail !	\$310,341.00	\$ .00	\$310,341.00	\$6,134.44	1.98%	\$204,424.33	65.87%	\$19,897.20	\$86,019.47	27.72%
20A0 - Ga Ta Ra Pa Salaries Gen	\$294,712.00	\$ .00	\$294,712.00	\$ .00	.00%	\$195,306.52	66.27%	\$23,909.44	\$75,496.04	25.62%
20J0 - Student Salaries Gen	\$19,000.00	\$ .00	\$19,000.00	\$5,732.65	30.17%	\$98,304.24	517.39%	\$ .00	(\$79,304.24)	(417.39%)
20L0 - Federal Workstudy Gen	\$500.00	\$ .00	\$500.00	\$217.00	43.40%	\$2,027.93	405.59%	\$ .00	(\$1,527.93)	(305.59%)
20N0 - State Workstudy Gen	\$100.00	\$ .00	\$100.00	\$ .00	.00%	\$441.14	441.14%	\$ .00	(\$341.14)	(341.14%)
20P0 - Temporary Salary Gen	\$192,479.00	\$ .00	\$192,479.00	\$16,541.78	8.59%	\$569,520.70	295.89%	\$15,833.34	(\$392,875.04)	(204.11%)
20SA - Salary Adjustments	\$705,000.00	\$ .00	\$705,000.00	\$ .00	.00%	\$ .00	.00%	\$ .00	\$705,000.00	100.00%
2110 - Fica Gen	\$827,017.00	\$ .00	\$827,017.00	\$2,433.17	.29%	\$556,464.46	67.29%	\$ .00	\$270,552.54	32.71%
2140 - Retirement Gen	\$1,390,676.00	\$ .00	\$1,390,676.00	\$3,882.13	.28%	\$1,119,703.97	80.52%	\$ .00	\$270,972.03	19.48%
2160 - Group Insurance Gen	\$715,817.00	\$ .00	\$715,817.00	\$3,058.04	.43%	\$602,811.62	84.21%	\$ .00	\$113,005.38	15.79%
2180 - Unemployment Compensati!	\$50,637.00	\$ .00	\$50,637.00	\$24.91	.05%	\$6,466.83	12.77%	\$ .00	\$44,170.17	87.23%
21A0 - Workers Compensation Gen	\$43,938.00	\$ .00	\$43,938.00	\$42.81	.10%	\$9,154.71	20.84%	\$ .00	\$34,783.29	79.16%
21E0 - Tuition Waivers Gen	\$64,770.00	\$ .00	\$64,770.00	\$ .00	.00%	\$82,365.72	127.17%	\$ .00	(\$17,595.72)	(27.17%)
21J0 - Other Staff Benefits Gen	\$283,719.00	\$ .00	\$283,719.00	\$782.10	.28%	\$299,066.76	105.41%	\$ .00	(\$15,347.76)	(5.41%)
21L0 - Accrued Annual Leave Gen	\$85,000.00	\$ .00	\$85,000.00	\$ .00	.00%	\$ .00	.00%	\$ .00	\$85,000.00	100.00%
3100 - Office Supplies General	\$52,917.00	(\$100.00)	\$52,817.00	\$358.99	.68%	\$19,295.22	36.53%	\$250.72	\$33,271.06	62.99%
3110 - Books Periodicals Gen	\$4,464.00	(\$100.00)	\$4,364.00	\$300.00	6.87%	\$8,474.59	194.19%	\$ .00	(\$4,110.59)	(94.19%)
3130 - Media Supplies Gen	\$20,000.00	\$ .00	\$20,000.00	\$ .00	.00%	\$15,365.19	76.83%	\$ .00	\$4,634.81	23.17%
3131 - Video Tapes	\$500.00	\$ .00	\$500.00	\$ .00	.00%	\$ .00	.00%	\$ .00	\$500.00	100.00%
3140 - Computer Software Gen	\$8,263.00	\$ .00	\$8,263.00	\$ .00	.00%	\$7,590.16	91.86%	\$75,000.00	(\$74,327.16)	(899.52%)
3150 - Computer Supplies <\$5,001	\$7,484.00	(\$200.00)	\$7,284.00	(\$35.64)	(.49%)	\$8,522.86	117.01%	\$56.16	(\$1,295.02)	(17.78%)



## Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
3160 - Copier Supplies Gen	\$2,500.00	\$0.00	\$2,500.00	\$0.00	.00%	\$1,254.00	50.16%	\$0.00	\$1,246.00	49.84%
3170 - Custodial Supplies Gen	\$500.00	\$0.00	\$500.00	\$5,615.39	1,123.08%	\$63,503.49	12,700.70%	\$0.00	(\$63,003.49)	*****
3180 - Non Capital Equipment <\$5,001	\$39,739.00	(\$5,000.00)	\$34,739.00	\$1,119.38	3.22%	\$43,180.33	124.30%	\$0.00	(\$8,441.33)	(24.30%)
3181 - Athletic Rec Equip <\$5,001	\$298,192.00	(\$82,600.00)	\$215,592.00	\$6,136.27	2.85%	\$171,549.43	79.57%	\$0.00	\$44,042.57	20.43%
3182 - Tools <\$5,001	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$225.47	.00%	\$0.00	(\$225.47)	.00%
3189 - Computers & Servers <\$5,001	\$13,262.00	(\$1,500.00)	\$11,762.00	\$0.00	.00%	\$13,907.43	118.24%	\$6,137.78	(\$8,283.21)	(70.42%)
31A0 - Business Food - Local	\$0.00	\$0.00	\$0.00	\$19.40	.00%	\$28,434.32	.00%	\$0.21	(\$28,434.53)	.00%
31B0 - Food F&A Unallowable Gen	\$147,807.00	\$0.00	\$147,807.00	\$7,674.00	5.19%	\$173,195.49	117.18%	\$262.10	(\$25,650.59)	(17.35%)
31C0 - Dues Memberships Gen	\$487,069.00	(\$200.00)	\$486,869.00	\$110.00	.02%	\$302,697.06	62.17%	\$12,750.00	\$171,421.94	35.21%
31C1 - Accreditation Fees	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
31E0 - Graphic Supplies Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$534.02	.00%	\$0.00	(\$534.02)	.00%
31H0 - Off Road Equipment Fuel G!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$55.34	.00%	\$0.00	(\$55.34)	.00%
31J0 - Parking Permits Gen	\$18,775.00	\$0.00	\$18,775.00	\$0.00	.00%	\$31,093.20	165.61%	\$0.00	(\$12,318.20)	(65.61%)
31K0 - Postage Gen	\$61,243.00	(\$400.00)	\$60,843.00	\$0.00	.00%	\$29,420.40	48.35%	\$0.00	\$31,422.60	51.65%
31K1 - Overnight Delivery	\$5,495.00	\$400.00	\$5,895.00	\$54.46	.92%	\$3,866.29	65.59%	\$0.00	\$2,028.71	34.41%
31L0 - Printing Supplies Gen	\$13,000.00	\$3,000.00	\$16,000.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$16,000.00	100.00%
31M0 - Recruitment Expense Gen	\$84,800.00	\$0.00	\$84,800.00	\$300.00	.35%	\$12,855.05	15.16%	\$0.00	\$71,944.95	84.84%
31M1 - Staff Recruitment Expense !	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$3,831.33	.00%	\$0.00	(\$3,831.33)	.00%
31N0 - Uniforms Apparel Gen	\$126,345.00	(\$439,064.00)	(\$312,719.00)	\$45,975.43	(14.70%)	\$503,815.67	(161.11%)	\$0.00	(\$816,534.67)	261.11%
31P0 - Training Materials Supplies !	\$67,607.00	\$0.00	\$67,607.00	\$0.00	.00%	\$762.14	1.13%	\$0.00	\$66,844.86	98.87%
31P1 - Instructional Materials & Su!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
31T5 - Props	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
37Y0 - Supply Costs F&A Unallow!	\$3,100.00	\$0.00	\$3,100.00	\$938.50	30.27%	\$9,673.51	312.05%	\$0.00	(\$6,573.51)	(212.05%)
37Z0 - Other Supply Costs Gen	\$13,995.00	\$17,050.00	\$31,045.00	\$6,348.98	20.45%	\$66,051.41	212.76%	\$680.20	(\$35,686.61)	(114.95%)
3800 - In State Travel Gen	\$7,400.00	\$0.00	\$7,400.00	\$0.00	.00%	\$2,205.98	29.81%	\$0.00	\$5,194.02	70.19%
3820 - Out Of State Travel Gen	\$37,164.00	(\$500.00)	\$36,664.00	\$1,773.77	4.84%	\$52,306.70	142.67%	\$0.00	(\$15,642.70)	(42.67%)
3840 - Foreign Travel Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$1,174.65	.00%	\$0.00	(\$1,174.65)	.00%
3860 - Bus Meals and Hospitality G!	\$1,000.00	\$0.00	\$1,000.00	\$17.87	1.79%	\$79.37	7.94%	\$0.00	\$920.63	92.06%
3880 - Vehicle Expense Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$474.00	.00%	\$0.00	(\$474.00)	.00%
38A0 - Motor Pool Rental Gen	\$500.00	\$0.00	\$500.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$500.00	100.00%
38C0 - External Vehicle Rental Gen	\$0.00	\$0.00	\$0.00	\$8.08	.00%	\$8.08	.00%	\$0.00	(\$8.08)	.00%
38E0 - Vehicle Fuel Gen	\$100.00	(\$100.00)	\$0.00	\$479.18	.00%	\$13,791.30	.00%	\$0.00	(\$13,791.30)	.00%
38L0 - New Employee Moving Exp!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$45,849.67	.00%	\$0.00	(\$45,849.67)	.00%
38N0 - Travel Recruiting Gen	\$562,023.00	(\$421,069.00)	\$140,954.00	\$0.00	.00%	\$14,210.46	10.08%	\$0.00	\$126,743.54	89.92%
38N1 - Travel Recruiting Student	\$33,000.00	\$554,023.00	\$587,023.00	\$24,153.39	4.11%	\$681,049.94	116.02%	\$0.00	(\$94,026.94)	(16.02%)
38P0 - Travel Group Gen	\$2,911,789.00	\$587,636.00	\$3,499,425.00	\$84,096.12	2.40%	\$3,045,064.93	87.02%	\$32,090.66	\$422,269.41	12.07%



Operating Ledger Summary  
Through the Month of May 2018

## Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
39Z0 - Travel Other Gen	\$0.00	\$0.00	\$0.00	\$51.75	.00%	\$51.75	.00%	\$0.00	(\$51.75)	.00%
39Z1 - Travel Non UNM Emp-Non !	\$0.00	\$0.00	\$0.00	\$956.88	.00%	\$8,571.52	.00%	\$0.00	(\$8,571.52)	.00%
4000 - Student Tuition Fee Expens!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$13,654.00	.00%	\$0.00	(\$13,654.00)	.00%
4001 - Student Textbook Expense !	\$200,000.00	\$0.00	\$200,000.00	\$163.16	.08%	\$146,912.59	73.46%	\$0.00	\$53,087.41	26.54%
4020 - Student Awards Gen	\$1,000.00	\$0.00	\$1,000.00	\$0.00	.00%	\$39,650.00	3,965.00%	\$0.00	(\$38,650.00)	(3,865.00%)
4040 - Grants Gen	\$4,597,647.00	\$327,872.00	\$4,925,519.00	\$2,687.50	.05%	\$4,754,766.17	96.53%	\$0.00	\$170,752.83	3.47%
4060 - Scholarships Fellowships G!	\$226,013.00	\$0.00	\$226,013.00	\$0.00	.00%	\$155,654.46	68.87%	\$0.00	\$70,358.54	31.13%
4080 - Student Travel Gen	\$0.00	\$0.00	\$0.00	\$345.81	.00%	\$3,856.37	.00%	\$0.00	(\$3,856.37)	.00%
40A0 - Student Participant Costs G!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$5,298.00	.00%	\$0.00	(\$5,298.00)	.00%
40C0 - Food Services Gen	\$253,577.00	\$472,931.00	\$726,508.00	\$11,913.44	1.64%	\$454,786.67	62.60%	\$11.83	\$271,709.50	37.40%
40D0 - Insurance for Students	\$120,000.00	\$0.00	\$120,000.00	\$0.00	.00%	\$126,760.90	105.63%	\$0.00	(\$6,760.90)	(5.63%)
40E0 - Housing Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$44,022.00	.00%	\$0.00	(\$44,022.00)	.00%
45Z0 - Student Costs Other Gen	\$203,500.00	\$0.00	\$203,500.00	\$0.00	.00%	\$184,402.65	90.62%	\$0.00	\$19,097.35	9.38%
46A0 - Participant Misc Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
5020 - Outpatient Care Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$1,083.69	.00%	\$0.00	(\$1,083.69)	.00%
5060 - Outpatient Lab Gen	\$5,000.00	\$0.00	\$5,000.00	\$0.00	.00%	\$9,774.15	195.48%	\$0.00	(\$4,774.15)	(95.48%)
50C0 - Patient Travel Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
50E0 - Lab Medical Supplies Gen	\$0.00	\$0.00	\$0.00	\$6,101.88	.00%	\$71,162.46	.00%	\$0.00	(\$71,162.46)	.00%
50F0 - Pharmacy Supplies Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$14.30	.00%	\$0.00	(\$14.30)	.00%
50K0 - Linens Gen	\$10,000.00	(\$10,000.00)	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
50P0 - Nutritional Supplements Ge!	\$43,550.00	\$5,000.00	\$48,550.00	\$764.73	1.58%	\$62,136.28	127.98%	\$0.00	(\$13,586.28)	(27.98%)
6000 - Telecom Charges Gen	\$45,786.00	\$0.00	\$45,786.00	\$0.00	.00%	\$59,906.65	130.84%	\$0.00	(\$14,120.65)	(30.84%)
6020 - Long Distance Gen	\$5,110.00	(\$50.00)	\$5,060.00	\$0.00	.00%	\$2,085.56	41.22%	\$0.00	\$2,974.44	58.78%
6040 - Telephone Line Spec Circuit!	\$1,000.00	\$0.00	\$1,000.00	\$0.00	.00%	\$479.70	47.97%	\$0.00	\$520.30	52.03%
6060 - Voice Mail Box Gen	\$5,683.00	\$0.00	\$5,683.00	\$0.00	.00%	\$5,697.18	100.25%	\$0.00	(\$14.18)	(.25%)
6080 - Cellular Charges Gen	\$3,370.00	\$0.00	\$3,370.00	\$90.00	2.67%	\$4,544.29	134.85%	\$0.00	(\$1,174.29)	(34.85%)
60B0 - Data Networking Gen	\$0.00	\$0.00	\$0.00	\$201.93	.00%	\$5,756.18	.00%	\$0.00	(\$5,756.18)	.00%
6300 - Alarm System Gen	\$300.00	\$0.00	\$300.00	\$0.00	.00%	\$450.00	150.00%	\$0.00	(\$150.00)	(50.00%)
6301 - Equipment Moving Services	\$0.00	\$0.00	\$0.00	\$53.22	.00%	\$2,413.00	.00%	\$0.00	(\$2,413.00)	.00%
6310 - Internet Fees Gen	\$0.00	\$0.00	\$0.00	\$225.17	.00%	\$3,694.29	.00%	\$0.00	(\$3,694.29)	.00%
6313 - Electronic Journals	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
6315 - Electronic Databases	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$45,237.43	.00%	\$0.00	(\$45,237.43)	.00%
6330 - Media Services Gen	\$50,380.00	\$0.00	\$50,380.00	\$0.00	.00%	\$2,223.88	4.41%	\$0.00	\$48,156.12	95.59%
6340 - Auditing Services Gen	\$15,100.00	\$0.00	\$15,100.00	\$0.00	.00%	\$9,572.88	63.40%	\$0.00	\$5,527.12	36.60%
6350 - Promotional Exp F&A Unall!	\$35,394.00	\$0.00	\$35,394.00	\$489.06	1.38%	\$123,645.41	349.34%	\$2,860.46	(\$91,111.87)	(257.42%)
6370 - Printing/Copying/Binding Ge!	\$35,850.00	(\$250.00)	\$35,600.00	\$0.00	.00%	\$34,470.94	96.83%	\$3,337.42	(\$2,208.36)	(6.20%)

Operating Ledger Summary  
Through the Month of May 2018

## Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
6380 - Cable Television Gen	\$17,110.00	(\$300.00)	\$16,810.00	\$1,535.39	9.13%	\$28,736.81	170.95%	\$0.00	(\$11,926.81)	(70.95%)
6390 - Photo Services Gen	\$9,000.00	\$3,000.00	\$12,000.00	\$0.00	.00%	\$16,850.00	140.42%	\$2,550.00	(\$7,400.00)	(61.67%)
63A0 - Conference Fees Gen	\$9,456.00	\$0.00	\$9,456.00	\$0.00	.00%	\$7,797.22	82.46%	\$0.00	\$1,658.78	17.54%
63A1 - Event Fees	\$885,650.00	(\$552,139.00)	\$333,511.00	\$396,666.14	118.94%	\$1,802,468.46	540.45%	\$0.00	(\$1,468,957.46)	(440.45%)
63A2 - Seminars/Training Fees	\$1,850.00	\$0.00	\$1,850.00	\$0.00	.00%	\$15,715.83	849.50%	\$0.00	(\$13,865.83)	(749.50%)
63B0 - Rental Fees Gen	\$41,715.00	\$0.00	\$41,715.00	\$0.00	.00%	\$41,049.16	98.40%	\$12,992.83	(\$12,326.99)	(29.55%)
63C0 - Copying Gen	\$900.00	\$0.00	\$900.00	\$0.00	.00%	\$9,079.68	1,008.85%	\$0.00	(\$8,179.68)	(908.85%)
63E0 - Honoraria Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$200.00	.00%	\$0.00	(\$200.00)	.00%
63H0 - Sales Commission Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$25,426.38	.00%	\$0.00	(\$25,426.38)	.00%
63J0 - Legal Services Gen	\$1,000.00	\$0.00	\$1,000.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$1,000.00	100.00%
63K0 - Medical Dental Services Ge!	\$100.00	\$0.00	\$100.00	\$0.00	.00%	\$9,099.40	9,099.40%	\$0.00	(\$8,999.40)	(8,999.40%)
63K1 - Fitness Assessments	\$500.00	\$0.00	\$500.00	\$0.00	.00%	\$360.00	72.00%	\$0.00	\$140.00	28.00%
63L0 - Typesetting Printing Gen	\$22,961.00	\$0.00	\$22,961.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$22,961.00	100.00%
63L1 - Graphic Design Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$1,072.50	.00%	\$0.00	(\$1,072.50)	.00%
63M0 - UNM Temp Services Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$546.00	.00%	\$0.00	(\$546.00)	.00%
63N0 - Laundry Dry Cleaning Gen	\$24,841.00	(\$24,841.00)	\$0.00	\$0.00	.00%	\$5,769.76	.00%	\$0.00	(\$5,769.76)	.00%
63R0 - Miscellaneous Insurance G!	\$421,942.00	\$0.00	\$421,942.00	\$0.00	.00%	\$534,657.90	126.71%	\$0.00	(\$112,715.90)	(26.71%)
63T0 - Contract Services Gen	\$663,851.00	\$0.00	\$663,851.00	\$102,330.42	15.41%	\$676,220.24	101.86%	\$56,816.98	(\$69,186.22)	(10.42%)
63T2 - UNM Event Security	\$395,700.00	\$0.00	\$395,700.00	\$0.00	.00%	\$285,418.97	72.13%	\$34,617.37	\$75,663.66	19.12%
63T3 - Athletic Game Officiating	\$536,439.00	\$1.00	\$536,440.00	\$26,206.97	4.89%	\$626,891.88	116.86%	\$4,367.23	(\$94,819.11)	(17.68%)
63V0 - Consultant Fees Gen	\$0.00	\$10,000.00	\$10,000.00	\$0.00	.00%	\$12,824.79	128.25%	\$3,713.14	(\$6,537.93)	(65.38%)
63V1 - Consultant Fees & Svcs-Fo!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
63X0 - Technical Services Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
6414 - Electronic General Non-Per!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
69Y0 - Professional Svcs F&A Una!	\$125,000.00	\$0.00	\$125,000.00	\$0.00	.00%	\$104,846.82	83.88%	\$0.00	\$20,153.18	16.12%
69Z0 - Other Professional Services!	\$462,813.00	\$0.00	\$462,813.00	\$700.00	.15%	\$467,058.37	100.92%	\$151,436.98	(\$155,682.35)	(33.64%)
7000 - Plant Repairs Maintenance !	\$0.00	\$156,477.00	\$156,477.00	\$0.00	.00%	\$6,039.89	3.86%	\$0.00	\$150,437.11	96.14%
7010 - Bldg Structure Maintenance!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$2,772.52	.00%	\$0.00	(\$2,772.52)	.00%
7011 - Janitorial/Cleaning Services	\$0.00	\$0.00	\$0.00	\$1,000.00	.00%	\$51,415.25	.00%	\$2,250.03	(\$53,665.28)	.00%
7030 - Electrical Repairs Maintena!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$14,842.29	.00%	\$662.12	(\$15,504.41)	.00%
7040 - Non Structural Improvement!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$3,353.00	.00%	\$0.00	(\$3,353.00)	.00%
7041 - Painting Expenses	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$1,013.41	.00%	\$0.00	(\$1,013.41)	.00%
7050 - Plumbing Repairs Maintena!	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$5,373.32	.00%	\$0.00	(\$5,373.32)	.00%
7060 - Facility Rent Expense Gen	\$20,000.00	\$0.00	\$20,000.00	\$0.00	.00%	\$28,388.00	141.94%	\$0.00	(\$8,388.00)	(41.94%)
7080 - Grounds Repairs Maintenan!	\$0.00	\$0.00	\$0.00	\$1,450.00	.00%	\$12,509.16	.00%	\$0.00	(\$12,509.16)	.00%
70A0 - Auto Repairs Maintenance !	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$11,088.19	.00%	\$0.00	(\$11,088.19)	.00%

Operating Ledger Summary  
Through the Month of May 2018

## Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
70C1 - Equip Warranties/Service C!	\$20,000.00	(\$9,000.00)	\$11,000.00	\$0.00	.00%	\$20,199.00	183.63%	\$0.00	(\$9,199.00)	(83.63%)
70D0 - Equipment Repairs Mainten!	\$7,150.00	\$3,100.00	\$10,250.00	\$164.99	1.61%	\$30,229.84	294.93%	\$0.00	(\$19,979.84)	(194.93%)
70E0 - Computer Hardware Mainte!	\$11,000.00	\$0.00	\$11,000.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$11,000.00	100.00%
70E1 - Computer Software Mainten!	\$37,600.00	\$0.00	\$37,600.00	\$0.00	.00%	\$1,600.00	4.26%	\$0.00	\$36,000.00	95.74%
70F0 - Equipment Rent Expense G!	\$1,500.00	\$0.00	\$1,500.00	\$775.51	51.70%	\$64,201.59	4,280.11%	\$0.00	(\$62,701.59)	(4,180.11%)
70J0 - Auto Insurance Gen	\$1,500.00	(\$1,500.00)	\$0.00	\$0.00	.00%	\$1,264.50	.00%	\$0.00	(\$1,264.50)	.00%
70K0 - Lock Shop Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$63.07	.00%	\$0.00	(\$63.07)	.00%
70K1 - Security	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$0.00	.00%
75Z0 - Other Repairs Maintenance !	\$25,000.00	\$0.00	\$25,000.00	\$0.00	.00%	\$6,273.92	25.10%	\$0.00	\$18,726.08	74.90%
7600 - Natural Gas Fuel Oil Gen	\$87,800.00	\$0.00	\$87,800.00	\$680.71	.78%	\$43,800.80	49.89%	\$0.00	\$43,999.20	50.11%
7620 - Electricity Gen	\$296,500.00	\$0.00	\$296,500.00	\$0.00	.00%	\$231,295.96	78.01%	\$0.00	\$65,204.04	21.99%
7660 - Sewer Refuse Gen	\$2,000.00	\$0.00	\$2,000.00	\$0.00	.00%	\$12,578.62	628.93%	\$0.00	(\$10,578.62)	(528.93%)
76B0 - City Services Gen	\$165,000.00	\$0.00	\$165,000.00	\$3,023.15	1.83%	\$118,061.10	71.55%	\$0.00	\$46,938.90	28.45%
79Z0 - Other Utilities Gen	\$0.00	\$0.00	\$0.00	\$2,377.68	.00%	\$2,377.68	.00%	\$0.00	(\$2,377.68)	.00%
8000 - Banking Fees Gen	\$121,757.00	\$0.00	\$121,757.00	(\$275.98)	(.23%)	\$108,591.09	89.19%	\$0.00	\$13,165.91	10.81%
8040 - Cost of Goods Sold Gen	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$755.08	.00%	\$241.76	(\$996.84)	.00%
8045 - Interdepartmental Support	\$0.00	\$0.00	\$0.00	\$0.00	.00%	(\$3,152.16)	.00%	\$0.00	\$3,152.16	.00%
8060 - Other Operating Costs Gen	\$3,242,500.00	\$14,611.00	\$3,257,111.00	\$400.00	.01%	\$711,764.28	21.85%	\$7,284.75	\$2,538,061.97	77.92%
8061 - License and Permits	\$0.00	\$0.00	\$0.00	\$0.00	.00%	\$3,117.47	.00%	\$0.00	(\$3,117.47)	.00%
8065 - Administrative Overhead	\$131,000.00	\$0.00	\$131,000.00	\$0.00	.00%	\$109,166.70	83.33%	\$0.00	\$21,833.30	16.67%
80E0 - Contingency Budget Gen	(\$142,765.00)	(\$788,164.00)	(\$930,929.00)	\$0.00	.00%	\$0.00	.00%	\$0.00	(\$930,929.00)	100.00%
80G0 - Inventory For Resale Gen	\$582.00	\$0.00	\$582.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$582.00	100.00%
80K0 - Banner Tax	\$88,338.00	\$8.00	\$88,346.00	\$0.00	.00%	\$98,953.91	112.01%	\$0.00	(\$10,607.91)	(12.01%)
80K1 - Admin Fee	\$1,640.00	\$0.00	\$1,640.00	\$7,915.80	482.67%	\$26,408.99	1,610.30%	\$0.00	(\$24,768.99)	(1,510.30%)
80K2 - Foundation Surcharge	\$136,746.00	\$7.00	\$136,753.00	\$0.00	.00%	\$142,769.02	104.40%	\$0.00	(\$6,016.02)	(4.40%)
8100 - UBIT Tax Expense	\$100,000.00	\$0.00	\$100,000.00	\$89,211.18	89.21%	\$89,211.18	89.21%	\$0.00	\$10,788.82	10.79%
8102 - NM Govt Gross Receipts Ta!	\$463,125.00	\$0.00	\$463,125.00	\$0.00	.00%	\$462,329.25	99.83%	\$0.00	\$795.75	.17%
9000 - Equipment/Furniture >\$5,00!	\$7,333.00	\$0.00	\$7,333.00	\$0.00	.00%	\$0.00	.00%	\$0.00	\$7,333.00	100.00%
<b>*TOTAL Expense</b>	<b>\$33,513,383.00</b>	<b>\$86,818.00</b>	<b>\$33,600,201.00</b>	<b>\$895,439.88</b>	<b>2.66%</b>	<b>\$30,970,553.11</b>	<b>92.17%</b>	<b>\$1,574,970.36</b>	<b>\$1,054,677.53</b>	<b>3.14%</b>

Operating Ledger Summary  
Through the Month of May 2018

Program Level 2: P21 - Athletics Ex 21

Account Description	Budget (FYTD) Adopted	Budget (FYTD) Adjustments	Budget (FYTD) Accumulated	Actuals Current Month	Actuals Pct	Actuals Fiscal YTD	Actuals Pct	Encumbrances	Balance Available	Balance Pct
Total Revenue:	\$33,513,383.00	\$86,818.00	\$33,600,201.00	\$288,588.33	.86%	\$29,372,584.03	87.42%	\$0.00	\$4,227,616.97	12.58%
Total Expense:	\$33,513,383.00	\$86,818.00	\$33,600,201.00	\$895,439.88	2.66%	\$30,970,553.11	92.17%	\$1,574,970.36	\$1,054,677.53	3.14%
Net:	\$0.00	\$0.00	\$0.00	(\$606,851.55)	.00%	(\$1,597,969.08)	.00%	(\$1,574,970.36)	(\$3,172,939.44)	.00%

**Parameters:**

Program Level 2: P21 - Athletics Ex 21

Groupings:

Warning: These reports will show fiscal year activity. For inception to date activity for Grants please use the FRRGLDS - Grant Ledger Detail Summary report.



MEMORANDUM

TO: Board of Regents
FROM: Garnett S. Stokes, President
DATE: April 17, 2018
SUBJECT: FY18 Adjustment Request (BAR) for Main Campus Athletics Exhibit 21
FY19 Main Campus Athletics Exhibit 21 Budget Proposal including overall elimination of deficit and satisfying the NM Higher Education Department (HED) Enhanced Fiscal Oversight Program

In consensus with the request made by the Board of Regents at the Budget Summit held on March 22, 2018, I established the UNM Athletics Budget Task Force on March 27, 2018 to address the UNM Athletics' financial situation and the on-going concerns of the New Mexico Higher Education Department. This committee was tasked with determining adequate expenditure authority for the FY18 budget, developing a balanced FY19 budget, and addressing the recurring and accumulated deficit through a sustainable deficit reduction plan to ultimately eliminate these recurring fiscal issues going forward.

The committee has met multiple times since the formation of the task force, and through these discussions and additional analysis the committee has validated current revenues and expenses for FY18, has proposed a budget for FY19 based on realistic revenue and expenditure projections and proposed a balanced budget for FY20 forward. The projected budgets/actuals for FY18 and FY19 are summarized below and are detailed in Attachment A.

Table with 6 columns: Category, FY18 Revised Budget, FY18 Projected Actuals, Net Change, FY19 Proposed Budget, Net Change. Rows include Revenue, Expenses, and Net Margin.

Recurring Deficit:

After investigating all fiscal activities for Athletics it was important to first address the recurring deficit and then to address the accumulated deficit forward. Below is the breakdown of the projected recurring deficit, which includes a projected 1% increase accounting for potential inflationary costs, such as expenditure increases, compensation, taxes, tuition and fee increases, etc.

<b>Recurring Deficit</b>	
FY20 Projected Recurring Deficit (1)	(2,600,435)
Inflationary costs (1% on total expenses)	<u>(337,236)</u>
<b>Recurring deficit</b>	<b><u>(2,937,671)</u></b>

<b>Cost containment</b>	
Reduction in sports	1,900,000
Fiscal Shared Services	150,000
Advising Shared Services	150,000
Other Shared Services	100,000
Expenditure reductions/controls	150,000
Grant-aid subsidies	
Tuition waivers	725,000
Room and board discounts	<u>250,000</u>
<b>Total Recurring Reductions</b>	<b><u>3,425,000</u></b>

<b>Net Change (2)</b>	<b><u>487,329</u></b>
-----------------------	-----------------------

(1) See Attachment A

(2) \$487K would be used for the deficit reduction plan

The committee looked closely at opportunities to collaborate across campus by reallocating resources directly related to student needs, such as grant-in-aid subsidies; find ways to consolidate administrative functions to reduce costs; develop procedures to better manage expenditures; and assess athletic programs for long-term sustainability. The recurring deficit reduction plan proposed above incorporates these strategies collectively, which will generate \$3.4M in cost reduction/reallocation resources. This amount will allow Athletics to no longer operate in a recurring deficit, while freeing up additional resources to contribute to a deficit reduction plan.

If approved, implementation of these reduction/reallocation strategies would be fully implemented in FY20, however to address these strategies within a reasonable timeframe, bridge funding for FY18 and FY19 will be needed in order to balance these budgets.

**Deficit Reduction Plan:**

After reviewing multiple deficit reduction plan options the committee proposed, each taking a balanced approach by assessing athletic programs and expenses, centralizing core administrative functions through central control, and providing tuition and other student cost waivers to our student athletes, I propose the following plan in order to eliminate the accumulated deficit. The proposed plan's fiscal impact is detailed in Attachment B and summarized below.

**Proposed 10 Year Deficit Reduction Plan (FY20-FY29):** The proposed plan utilizes funding from the land sale proceeds to bridge Athletics through FY18 and FY19, until the recurring deficit is resolved in FY20. In FY20 Athletics begins to pay down the remaining accumulated deficit by \$487,329 per year until the accumulated deficit is paid off in FY29. In total the land sale proceeds would contribute \$1,603,246 to this reduction plan.



**NM** OFFICE OF  
THE PRESIDENT

ATTACHMENT A

	<b>FY18 Revised Budget</b>	<b>FY18 Projected Actuals</b>	<b>FY19 Proposed Budget</b>	<b>FY20 Proposed Budget (Recurring)</b>
<b>Revenue</b>				
NCAA/Mountain West Conference	5,200,000	4,638,299	4,750,000	4,750,000
Media Rights/Sponsorship/Licensing/Commissions/Naming Rights	5,965,500	5,865,500	6,625,000	6,625,000
Ticket Sales/Game Guarantees	7,222,000	7,330,182	6,590,000	6,590,000
Student Fees	3,883,402	3,851,603	3,681,708	3,681,708
Fundraising	3,072,800	2,200,000	2,400,000	2,400,000
State Appropriation	2,617,300	2,617,300	2,641,500	2,641,500
Facility Rental/Merchandise/Misc/GIK/other revenues	4,591,826	4,739,077	4,435,000	4,435,000
Transfers to/from Campus	1,074,033	1,504,033	974,000	-
Deficit Reduction	(350,000)	-	-	-
<b>Total</b>	<b>33,276,861</b>	<b>32,745,994</b>	<b>32,097,208</b>	<b>31,123,208</b>
<b>Expenses</b>				
Personnel	14,178,956	14,452,231	15,281,877	14,631,877
Supplies/Services/Fees	9,132,400	7,475,983	7,469,683	7,469,683
Travel	2,955,745	3,543,489	3,540,989	3,540,989
Recruiting	686,823	812,777	812,777	812,777
Grant-in-Aid	5,024,660	5,352,532	5,340,632	5,340,632
Student/Food Costs	630,627	1,103,558	1,103,558	1,103,558
Plant Maintenance	667,650	824,127	824,127	824,127
<b>Total</b>	<b>33,276,861</b>	<b>33,564,697</b>	<b>34,373,643</b>	<b>33,723,643</b>
<b>Net Balance (1)</b>	<b>-</b>	<b>(818,703)</b>	<b>(2,276,435)</b>	<b>(2,600,435)</b>

(1) Does not include current accumulated deficit or proposed 10 year deficit reduction plan. See attachment B for details regarding proposed deficit reduction plan.

Proposed 10 Year Deficit Reduction Plan: FY20-FY29 (includes \$1.7M land sale proceeds contribution)												
	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29
<b>Accumulated Deficit</b>												
Beginning balance	(4,713,999)	(4,713,999)	(4,713,999)	(4,226,670)	(3,739,342)	(3,252,013)	(2,764,685)	(2,277,356)	(1,790,028)	(1,302,699)	(815,370)	(328,042)
Net balance	(818,703)	(2,276,435)	(2,600,435)	-	-	-	-	-	-	-	-	-
Projected ending balance	(5,532,702)	(6,990,434)	(7,314,434)	(4,226,670)	(3,739,342)	(3,252,013)	(2,764,685)	(2,277,356)	(1,790,028)	(1,302,699)	(815,370)	(328,042)
<b>One-time Resources</b>												
Land sale proceeds	814,207	789,039										
Athletics vacancy savings	4,496	96,396										
Institutional support		641,000										
Grant-aid subsidies		750,000										
<b>Recurring Reductions/Resources (1)</b>												
Cost containment			2,112,764									
Grant-aid subsidies			975,000									
Deficit reduction plan				487,329	487,329	487,329	487,329	487,329	487,329	487,329	487,329	328,042
Ending balance	(4,713,999)	(4,713,999)	(4,226,670)	(3,739,342)	(3,252,013)	(2,764,685)	(2,277,356)	(1,790,028)	(1,302,699)	(815,370)	(328,042)	0
Land sale proceeds contribution	<u>1,603,246</u>											

(1) Includes contingency for inflationary costs at 1% of expenses and funding to pay down the accumulated deficit.



## **MEMORANDUM**

**TO:** The Board of Regents

**FROM:** Vahid Staples, Budget Officer, Planning Budget and Analysis

**DATE:** April 13, 2018

**SUBJECT:** **Analysis of UNM Debt Portfolio and Impact of Moving the Debt of Athletics to the University**

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### **History/Background**

The renovation to Dreamstyle Arena AKA "The PIT" was completed in 2010 and the first debt service payments started in Fiscal Year 2011. The total project was \$60.6M and was funded by \$18.6M of State Bonds and \$42M of UNM bonds. Those bonds are part of the overall university bond portfolio. There is \$31,690,327 in remaining debt service payments related to the PIT which are due from Fiscal Year 2019 through Fiscal Year 2036. (See Attachment A) The yearly debt fluctuates but average yearly amount on the remaining payments is \$1,760,570.

### **Issues Affecting the Debt Commitment**

For the last several years the Athletic Department has continued to have issues meeting its debt obligation. This has been driven by several factors including:

- The New Mexico economy, which continues to lag the region and the country in terms of overall economic recovery.
- Corporations and businesses have not been immune to the anemic economy and have been reducing their marketing and entertaining expenses, which has resulted in a decrease in suite purchases.
- The basketball team had gone three years without postseason success which had an effect on ticket sales.
- Finally due to limitations in the venue, the Athletics Department has not been able to bring in as many other revenue opportunities as it would like to the PIT. The department has been very successful with events like the Professional Bull Riding (PBR) and the Harlem Globetrotters but has not been able to secure other concerts or activities.

The debt service obligation on the PIT has contributed to the overall deficit of the Athletics Department. The current fiscal year for Athletics is no different. In order to meet the obligation, the University had to rely on debt service reserves in order to meet the overall University obligation. Per the analysis below and on Attachment B this is not a sustainable model.

### **Moving the Commitment to the University**

Per the Regent's request, an analysis of the debt service portfolio is included. **(See Attachment B)** This schedule provides the total amount of debt service the University is required to pay yearly and all of the cash flows that are collected to pay the commitment. The current yearly cumulative total excess at the remaining term of the bonds will be \$4,886,647 which is .72% of the overall obligation. This amount is not sufficient to cover the total remaining obligation of \$31,690,327 or the yearly average Athletics amount of \$1,760,570 so a new revenue source would need to be identified in order to keep the debt service portfolio in a positive position and pay bondholders.

**ATTACHMENT A**

<u>Fiscal Year</u>	<u>Debt Service</u>
FY19	\$1,074,969
FY20	\$1,193,324
FY21	\$1,730,892
FY22	\$1,792,917
FY23	\$1,791,194
FY24	\$2,109,215
FY25	\$1,911,103
FY26	\$1,915,929
FY27	\$1,908,174
FY28	\$1,879,121
FY29	\$1,887,517
FY30	\$1,876,440
FY31	\$1,871,980
FY32	\$1,863,715
FY33	\$1,859,683
FY34	\$1,852,143
FY35	\$1,569,063
FY36	\$1,602,857
<b>Total</b>	<b>\$31,690,327</b>

# ALL UNM BONDS

## (Yearly Excess or Deficit)

	Total Debt Service	Total Cash Flow (1)	Yearly Excess / (Deficit)
<b>FY</b>		9,059,406	(1)
2018	37,553,047	37,093,192	(459,855)
2019	37,609,474	35,867,186	(1,742,288)
2020	37,548,138	35,936,627	(1,611,512)
2021	37,467,957	35,377,262	(2,090,695)
2022	37,106,163	35,595,874	(1,510,288)
2023	37,012,172	35,367,403	(1,644,769)
2024	36,467,636	36,785,515	317,880
2025	36,371,887	36,802,214	430,328
2026	36,275,591	38,527,756	2,252,166
2027	30,174,255	31,226,334	1,052,080
2028	30,143,638	30,970,346	826,708
2029	30,102,608	30,935,871	833,263
2030	28,997,045	30,008,552	1,011,507
2031	24,466,000	27,328,221	2,862,221
2032	24,462,300	26,920,226	2,457,926
2033	22,141,050	22,822,537	681,487
2034	22,396,450	22,158,244	(238,206)
2035	20,527,700	20,326,919	(200,781)
2036	14,012,750	13,478,930	(533,820)
2037	5,611,900	5,832,317	220,417
2038	5,610,275	5,832,317	222,042
2039	5,615,850	5,832,317	216,467
2040	5,613,700	5,832,317	218,617
2041	5,613,900	5,832,317	218,417
2042	5,616,000	5,832,317	216,317
2043	5,614,550	5,832,317	217,767
2044	5,614,300	5,832,317	218,017
2045	5,609,800	5,832,317	222,517
2046	5,610,850	5,832,317	221,467
2047	2,661,750	2,663,000	1,250
<b>Totals</b>	<b>674,573,037</b>	<b>678,158,509</b>	<b>4,886,647</b>

(1) There are over thirteen different entities or sources who pay debt service. These include Student Fees, Parking Services, the Health Science Center; Bookstore, Residence Halls, Real Estate, Physical Plant Department (utilities upgrade), Information Technologies and Athletics.

(2) Per the Bond Convents we are required to have Debt Service Reserves. The University will use those reserves to cover the debt service until FY24 when the cash flows return to a positive position.

(2) There are over thirteen different entities or sources who pay debt service. These include Student Fees, Parking Services, the Health Science Center; Bookstore, Residence Halls, Real Estate, Physical Plant Department (utilities upgrade), Information Technologies and Athletics.









Endowment Name	SPORT	Purpose	SPECIFIC GUIDELINES	Principal Index	UNMF Account Index	Spending Index	Spending E/NE Index	Classification
Al Kouri Memorial Scholarship	Scholarship	Deserving student in intercollegiate golf program. Same recipient in successive years is ok, providing the student maintains a satisfactory academic and performance record.	925316	601710	925150		Fund	per UNM Foundation
Alumni Lettermen's Memorial Scholarship	Scholarship	Any	925359	602520	925360		Scholarship	OK
Alumni Lettermen Association Fifth Year Scholarship Fund	Scholarship	Students within 30 hours of degree completion, 2.5 GPA minimum. If no longer needed for 5th year, inform donor to make an appropriate disposition of fund.	925324	630980	925140		Scholarship	OK
Anne Gilliland Memorial Scholarship Fund	Scholarship	Track and field - Women	Original 2/11/1980 Donor Agreement stipulates that it should be awarded to New Mexico Residents participating in Women's Track and Field. Based on academics and athletic ability. Financial need shall not necessarily be a consideration. Same recipient in successive years, providing the student maintains a satisfactory academic and performance record. Selection of recipients shall be made by SFAO based upon recommendations received from Director of Women's Athletics after consultation with the Gilliland family and representatives of the NM AAU Track and Field Assn and the NM High School Activities Association.	925324	630980	925140	Scholarship	OK
Athletics Academic Excellence Endowment	Program Support	Any	925304	605640	925159		Scholarship	OK
Athletics-Top 100 Club Endowment	Program Support or Scholarship	Mens Golf	Enhancement of Intercollegiate Athletics.	925304	605640	925159	Program Support	OK
Ben and Patricia Abruzzo Memorial Ski Team Scholarship	Skiing	Mens Golf	SFAO will select recipients based on recommendations of UNM Head Ski Team Coach. Coach and approval of the Director of Athletics.	925308	602180	925187	Scholarship	OK
Branch Field Endowment	Football	Football	Lobo Football: May be used to establish and operate an alternative training facility for other UNM sports, so that the football team will have a greater access to the UNM Athletic Performance Center.	925405	624200	925407	Building/Construction	OK
Cara and Carissa Youngblood Endowed Scholarship for University of New Mexico	Softball	Building/Physical Plant	Women's Softball - active participant. Same recipient in successive years until graduation is ok, providing the student maintains a satisfactory academic and performance record.	925303	605560	925158	Scholarship	OK
Coach Don Fanagan Women's Basketball	Basketball - Women's	Basketball - Women's	To support Women's Basketball.	925335	606510	925184	Program Support	OK
Crisobal M. Duran Men's Basketball	Basketball - Men's	Basketball - Men's	Men's basketball. Cumulative GPA of at least 3.0. Award based on GPA.	925444	610278	925445	Program Support	OK
Dale and Kileen Ann Scott Alumni Lettermen's Scholarship	Any - Wrestling preference	Scholarship if no wrestler then general scholarship	Men's basketball, community service, intercollegiate leadership.	925398	610126	925399	Scholarship	OK
Association 5th Year Scholarship	Scholarship	Any	No spending and principal reaches \$25,000. Students who have exhausted their general scholarship	925398	610126	925399	Scholarship	OK
Darton Family 5th Year Scholarship	Scholarship	Any	Fifth year student athletes. Recipient(s) must be within 30 credit hours of completing general fifth year scholarships for intercollegiate athletics, regardless of sport.	925306	602260	925152	Scholarship	OK
Desert Mountain Medical Orthopedic Career Endowment Fund	Scholarship	No guidelines established	Drat agreement says upper class student athletes who have displayed high level of leadership, academic skill and an interest and knowledge in healthcare, medicine, biology or anatomy. UNM Foundation has provided donor stipends.	925436	610253	925437	Scholarship	OK
Dick McGuire Memorial Endowed Golf Fund	Golf - Women's	Program Support	To support Women's Golf, at discretion of Head Coach.	925468	610407	925467	Program Support	OK
Don Kirby Memorial Endowment	Program Support	Program Support	Underwrite the Don Kirby International Track and Field Meet. This is to be held on an annual basis. In the event this is not possible the income from the endowment should be used to augment the intercollegiate track and field program. If the track and field department is to benefit intercollegiate athletics.	925468	601680	925149	Program Support	OK
Donald Burton Anderson Endowed Scholarship Fund	Track and Field	Track and Field	Given by Burton Anderson, in memory of his son Donald. To support and promote undergraduates and graduate scholarship for one or more selected student-athletes, who are participating or have just completed eligibility to participate in one or more Olympic sports in the intercollegiate sports programs. Student must maintain minimum 3.0 GPA. May be used for 5th year scholarships for students to complete their education.	925310	607020	925197	Program Support	OK
Francisco and Alberta C. Urrea, Jr. Golf Endowed Scholarship	Scholarship	Golf Men and women? YES	Full time students participating in Men's and Women's Golf. To fund scholarships for Men's & Women's Golf Programs. Scholarship recipients shall be selected based on criteria established in accordance with the academic requirements of the UNM Athletic Department and in compliance with the rules and regulations of the NCAA. What does this mean????? This means that the selection committee needs to come up with some basic criteria to select the recipient that does not contradict academic eligibility requirements of UNM Athletics & the NCAA.	925295	600350	925142	Scholarship	OK
Frank O. Greenleaf Fund for Athletics	Football	Football	Members of the Football Team. Full-time Student(s), Minimum GPA of 3.3 at UNM or High School if awarding to incoming freshman. May be awarded to the same student in successive semesters	925199	607200	925173	Scholarship	OK
Gabe Nava Memorial Endowment	Any	Any	Basketball ?????? assume only	925329	650380	925144	Scholarship	OK
			reach out to the donors to clarify. the original donor agreement or Foundation attempt to either locate Men's Basketball, but would recommend having the UNM Statement on the Scholarship in Fundriver as to whether this must be used only for Men, but original must be used for basketball, but the Press release (also scanned in Fundriver) appears to indicate that a basketball scholarship is donor's intent. No indication in Intercollegiate Athletics. Academic ability, athletic ability, citizenship, leadership potential and financial need shall be considered in the selection process. The official Statement on the Scholarship in Fundriver dated 10/11/13 doesn't state that this donor agreement is not in Fundriver. ???????				Scholarship	OK

Foundation  
Athletic  
Ship's Summary

Athletic Endowment Scholarships Summary

George and Mary [unclear] Endowed Scholarship Fund	No guidelines established.	Scholarship	No guidelines established. Draft agreement says 5th year students, within 30 hours of graduation. 2.5 GPA or better. Preference to students with financial need. Preference also to students enrolled in the School of Engineering, or Anderson School of Management, Management of Technology concentration. [unclear] Agreement has not been scanned into Fundriver by UNM Foundation, so cannot determine donor stipulations. Accounting can see on FEF only. FEF states only, "To fund athletic scholarships for student-athletes." FEF does not mention 5th year students. Does not mention 2.5 GPA, does not mention preference to students with financial need, does not mention preference to students enrolled in SOE or ASM.	925201	607520	925202	E	2U0008	Scholarship	OK
George Petrol Memorial Scholarship In Baseball	Baseball, then Golf, then Gymnastics	Goes to baseball player then to Men's Golf	George Petrol was a professor of Health, Physical Education and Recreation, and baseball coach at UNM. Recipients shall be selected by SFAO based on recommendation of Director of Men's Athletics in consultation with head baseball coach. <b>Baseball Team. May be awarded to same student in successive semester,</b> provided he maintains an acceptable academic record and is recommended by the head baseball coach. <b>If there is no Baseball program, redirect to Men's Golf. If not Golf, then to Men's Gymnastics.</b>	925309	601240	925147	E	2U0008	Scholarship	OK
Hudson Family Opportunity Scholarship for 5th Year Students	Any	Scholarship	5th year students. Must be within 30 hours of graduation, enrolled full time in a degree-granting program, minimum GPA of 2.5, with financial need according to guidelines established by the UNM Scholarship Office.	925225	608500	925226	E	2U0008	Scholarship	OK
J. R. Bob and Su Carriveau Memorial Golf Scholarship	Golf	Scholarship alternating between men's and women's program	Deserving student in intercollegiate golf program, alternating between men's and women's. However, same recipient in successive years, providing the student maintains a satisfactory academic and performance record. When the recipient's eligibility expires, it shall then be awarded in the other program.	925314	601320	925148	E	2U0008	Scholarship	OK
Jack and Theda Rushing Endowment	Track & Field - Men's, or Baseball	Scholarship men's track or field or baseball	Current participants, or those who have just completed eligibility in Men's Track and Field, or Baseball. Undergraduate or graduate scholarships. May be used for 5th year awards.	925305	605680	925259	E	2U0008	Scholarship	OK
John Baker Endowed Memorial Scholarship	Track or cross country	Scholarship Men's or Women's Track/Field or Cross Country	Men's or women's track or cross country teams. May be awarded to same student(s) in successive semesters until graduation. The Track and Field program should provide each recipient with a copy of the book "A Shining Season" (book about John Baker's life). NOTE - Book is currently available on amazon.com, as of 2/15/2016.	925328	601140	925146	E	2U0008	Scholarship	OK
John G. (Luke) Luksich Endowed Football Scholarship	Football	Scholarship	Scholarship assistance to UNM Lobo Football student athletes. At the time the endowment was established, this fund also provided for Lobo Club memberships for John Luksich, Gwinn Henry and Lawrence Felicetti. They are all now deceased.	925279	603840	925168 925155	E	2U0008	Scholarship	OK
John G. (Luke) Luksich Lobo Club Track Endowment	Track	Scholarship	Students participating in the Track Program. May be awarded to the same student(s) in successive semesters, provided minimum GPA is 2.5.	925188	606670	925189	E	2U0008	Scholarship	OK
June and John Perovich Endowment		Lobo Club	50% for the Lobo Club (other 50% for the Presidential Scholarships Program)	653741	602700	925168	Agency	Lobo Club	Lobo Club Program Support (& Presidential Scholarship)	OK
Lettermen's Lounge Beautification Fund	Non-sport	Building/Physical Plant	In recognition of John "Luke" Luksich. Decorating, beautifying and enhancing the Alumni Lettermen's Lounge and Gallery. Excludes expenditures for repairs and maintenance. Expenditures are subject to the discretion of the President of the UNM Alumni Lettermen's Association, with approval of Director of Alumni Relations.	925361	602660	925362	E	2U0008	Building/Construction	OK
Littlefield Family Athletic Scholarship Endowment	Any	Scholarship Many not be for scholarships but for weight room????? Original Donor Agreement not scanned into Fundriver by UNM Foundation, so cannot determine donor stipulations. FEF scanned only states that funds must be used on scholarships. There may not be one. It does not appear that this can be spent on weightroom, but there appears to be a naming agreement in place in exchange for this large gift that supports scholarships.	Unrestricted scholarship support for student athlete scholarships. Original Donor Agreement not scanned into Fundriver by UNM Foundation, so cannot determine donor stipulations.	925451	610310	925452	E	2U0008	Scholarship	OK
Lobo Club Endowment		Lobo Club	Scholarships for Lobo Athletes.	925299	604460	925168	Agency	Lobo Club	Lobo Club Program Support/Lobo Club Scholarships	OK
Lobo Legacy Endowment for Men's Basketball		Program Support There is no specific purpose of fund on the fund Establishment form??? Donor agreement has not been scanned into Fundriver by UNM Foundation, FEF only.	To support Men's Basketball - only known stipulation. UNM Foundation classifies this award in Fundriver as Program Support, so the expenditures could be used for anything that supports Men's Basketball.	925334	606520	925185	E	2U0008	Program Support	OK
Lobo Legacy Endowment for Men's Tennis Alumni	Basketball - Men's	Program Support	To support Men's Tennis alumni. There isn't an original donor agreement scanned into Fundriver by UNM Foundation. Priority to be given to Scholarship Fund-?????Tennis-or-General-fund?? Cannot see this on FEF, so unable to verify. Would need to see original donor agreement.	925336	606500	925183	E	2U0008	Program Support	OK
Loren and Alan Dils Tennis Endowment	Tennis	Program Support and Scholarship	To support Men's Tennis. Priority to be given to scholarships.	925387	610086	925389	E	2U0008	Program Support	OK
Louise McKinnon Wellborn Scholarship for Women Student-Athletes	Any Sport - Women's	Scholarship	Female students who exhausted their athletic eligibility. May be given as 5th year support, or for degree completion. Shall be selected by Manager of Athletics Academic Advising, or his/her delegate(s).	925434	610245	925435	E	2U0008	Scholarship	OK
Luis and LaMorah Abeyta Endowed Fund	Spirit Squad	Scholarship Only for Spirit Squad	Not yet funded. For a current member of the UNM Spirit Squad. Must be enrolled in a degree-granting program, cumulative GPA of at least 2.5, taking at least 12 credit hours.	925427	610236	925428	E	2U0008	Scholarship	OK
Manuel Goodman Endowed Scholarship Fund	Any	Scholarship	Current participants, or those who have just completed eligibility in Intercollegiate Sports. Undergraduate or graduate scholarships. May be used for 5th year awards. May be awarded to same student in successive semesters, minimum GPA of 3.0.	925382	606830	925383	E	2U0008	Scholarship	OK
Marion E. and John B. Robert Memorial Scholarship	Any - School of Engineering	Scholarship	Original Donor Agreement states it was originally intended for Football or Basketball students enrolled in College of Engineering. Later Documentation states that on 2/10/95, UNM Foundation's Director of Donor Relations informs Endowment Manager that she had met with donor Mrs. Robert in late summer/early fall of 1994 and explained difficulty in awarding the scholarships strictly to football/basketball athletes in Engineering. Donor agreed that funds could be used for other sports. Says to use criteria used to select Presidential Scholars. This is not stated in the documentation scanned into Fundriver by UNM Foundation. I don't see where it says has to be an Engineer??? Stated in documents scanned into Fundriver by UNM Foundation.	925312	630500	925138	E	2U0008	Scholarship	OK

Athletic Endowments  
Summary

Marvin T. (Pete) G. Endowed Basketball Scholarship	Any. Preference Basketball - Men's	Scholarship	Preference to Basketball players who are members or pledges of the Sigma Chi fraternity, with a preference for Basketball players. Next Preference is to a Sigma Chi member participating in Athletics (not just basketball). If there is no Sigma Chi Chapter, or no members participating in Athletics, scholarship for that year may be used by the Athletic Department for any student, male or female, participating in athletics with a preference for basketball players.	925330	605050	925156	E	2U0008	Scholarship	OK
Men's Tennis Scholarship Endowment	Tennis - Men's 5th Year	Scholarship	5th year Men's Tennis student athletes. Recipient must be taking at least 15 hours of credit (or less if graduating this semester). Minimum GPA is 2.5. Men's Tennis Head Coach & Senior Associate Athletic Director in charge of Olympic Sports will decide who received scholarship. Decision will be based on need and contributions to the Men's Tennis Team. Inform Lobo Club if no longer needed as a 5th year fund.	925315	623590	925165	E	2U0008	Scholarship	OK
Mickey L. and Louise D. Miller Endowed Scholarship Fund for Sports Medicine	Athletic Trainers	Scholarship	Sports medicine program for Athletic Trainers.	925311	606040	925160	E	2U0008	Scholarship	OK
New Mexico Lobo Club Scholarship Endowment Fund	Football	Scholarship	NM high school graduate.	925394	632330	925168	E	Lobo Club	Scholarship	OK
Nusenda Credit Union Scholarship for Student Athlete Success	Any	Scholarship	Paid Annually. Current student athlete. Minimum GPA of 3.0. \$1,000 award(s). May be renewed until graduation, or up to 5 academic years. If allowable spending gets to \$2000 in a year you may give two scholarships.	925410	610152	925411	E	2U0008	Scholarship	OK
Paul Krebs Endowment Fund	Any	Scholarship Any	5th Year Scholarships. Awarded by the Lettermen's Association.	275078	609650	925369	E	2U0008	Scholarship	OK
Paul 'Pete' McDavid Scholarship Endowment	Any	Scholarship	Any sport. Deserving student-athlete with athletic ability, academic promise and financial need to be considered. To be selected by SFAO based upon recommendations received from Athletic Department. May be awarded to same student in consecutive semesters, provided he/she maintains adequate academic record.	925300	630990	925141	E	2U0008	Scholarship	OK
Peter Johnstone Student Athlete Assistance Fund	Any	Student Support - non scholarship And Summer Scholarship	Administered like the NCAA Special Assistance Fund. For student-athlete needs not covered by scholarships.	925420	610229	925426	E	2U0008	Scholarship	OK
Prescilla Cappuccilli Memorial Scholarship Fund	Any	Scholarship	Male and female student participating in an intercollegiate sports program. May be awarded to the same student in successive semesters, until graduation.	925384	606860	925203	E	2U0008	Scholarship	OK
Pribble Memorial Scholarship in Athletics	Football	Scholarship Football ONLY	Full time students on the Football Team. Recipients shall be selected by SFAO in consultation with the UNM Athletic Director. Not eligible for 5th year students.	925298	602170	925151	E	2U0008	Scholarship	OK
R.J. and Maria Berry Athletic Scholarship Endowment		Lobo Club-Scholarship	Perpetual Lobo Club membership for the donors, their heirs and successors. Scholarships for Lobo student athletes.	925195	606810	925168	E	Lobo Club	Program Support	OK
Ralph C. Youngberg Memorial Scholarship Endowment	Baseball and Golf, 50/50	Scholarship Baseball or Men's or Women's Golf ONLY	5th Year Scholarships for student athletes who have exhausted their eligibility and have less than 30 hours to complete for a degree, and were members of either the Lobo Baseball or Men's and Women's Golf Teams, and graduate student applicants from either sport can be considered eligible for the scholarship. The annual distribution should be split between the Baseball and Golf programs. If in any given year, there are no requests from one of these sports spending distribution may be used by the other sport. If in any given year, there are no requests, or no qualified athletes, the spending distribution will be returned to the corpus of the Fund.	925370	607130	925371	E	2U0008	Scholarship	OK
Raymond E. Berube Memorial Scholarship Endowment	Track - Men's	Scholarship Men's Track ONLY	Students participating in the Men's Track program.	925182	607460	925200	E	2U0008	Scholarship	OK
Richard Abruzzo Memorial Endowed Scholarship	Ski Team	Scholarship	To support student-athletes participating on the ski team, who are pursuing a degree at the Anderson School of Management, with a preference for students who have achieved All-American status. If no ski team to Tennis team then to soccer team player enrolled at Anderson School w/Preference for player with All-American status. ARE THESE ONLY MEN'S TEAMS OR CAN WOMEN GET?? Does not specify in documentation scanned into Fundriver by UNM Foundation, so either Men's or Women's should be ok.	925460	610400	925461	E	2U0008	Scholarship	OK
Seligman Golf Scholarship Endowment	Golf - Men's	Scholarship Men's Golf	Full time students on the Men's Golf Team. Head Coach of Men's Golf Team shall select recipient based on academic ability and golf skills. May be given to same student in successive semesters at discretion of Head Coach of Golf, provided satisfactory academic progress toward four-year undergraduate degree is sustained. Head Coach shall advise the donor of the name of the recipient.	925297	602960	925153	E	2U0008	Scholarship	OK
Sharon Melchert, Lynne Schendel, Betty Seals, Susie Singer and Mona Williams Endowed Scholarship for Women's Basketball	Basketball - Women	Scholarship Women's Basketball	Participants in Women's Basketball. May be awarded to the same student in successive semesters.	925177	607410	925178	E	2U0008	Scholarship	OK
Stroszlder Family Endowment Fund	Any	Scholarship	Male or female student athlete in Intercollegiate Athletics. High standards of social conduct, sportsmanship and ethics. Minimum GPA of 3.0. Represent UNM in a manner that creates a positive image and public support for the university and the athletic department. Has grown and developed remarkably since starting their Freshman or first year at UNM. A person that has perhaps become a leader and outstanding citizen this community through community service or university organizations. A student-athlete who has shown growth through leadership on the team in practice and/or game situations. Preferably a Junior or Senior who has demonstrated some resiliency in their behavior and performance. Recipient(s) shall be selected by the Athletic Endowment Committee.	925193	606690	925192	E	2U0008	Scholarship	OK
The Coach Bill Weeks Memorial Football Scholarship Endowment	Football	Scholarship Football	Members of the Football Team. Criteria established in accordance with the academic requirements of the UNM Athletic Department and NCAA. May be awarded to the same student in successive semesters.	925204	607730	925205	E	2U0008	Scholarship	OK
Tina and Mike Greenblatt Family Memorial Endowment	Athletic Trainers	Scholarship Student trainers	Students in Athletics Trainers program.	925302	630970	925139	E	2U0008	Scholarship	OK
UNM Baseball Head Coaching Endowment	Baseball	Faculty/Staff Support	No guidelines established. On hold.		624320				Program Support	
UNM Volleyball Lobo League Endowment	Volleyball	Scholarship	Current or 5th year Volleyball student athletes. No Donor Agreement provided by UNM Foundation, FEF only. Criteria??? Would need to see Donor Agreement from UNM Foundation to determine criteria.	925376	671350	925378	E	2U0008	Scholarship	OK
Vaughan Company Realtors Jeanne Fairchild Endowed Scholarship for Volleyball	Volleyball	Scholarship	Volleyball Team. Note: According to FEF provided by UNM Foundation, name is "Vaughn Company Realtors Jeanne Fairchild Endowed Scholarship for Volleyball," but FEF also states funds will be used to enhance the operations of Lobo Women's Basketball (i.e. increased recruiting, academic, travel needs, etc). Basketball was probably a typo. UNM Foundation has not provided a scan of the Donor Agreement in Fundriver, just the FEF, so cannot see actual donor stipulations.	925247	608760	925261	E	2U0008	Scholarship	OK
Virginia Good Endowed Women's Golf Scholarship	Golf - Women's	Scholarship Female athletes	Female athletes, with a preference for members of the Golf Team.	925301	605060	925157	E	2U0008	Scholarship	OK
Wayne and Joseph Harley Endowment	Skating	Program Support-Equipment-Only	Ski-team-equipment-purchases- To support Ski Team scholarships. Spending at discretion of Head Coach with consent of the family (donors).	925179	607440	925180	E	2U0008	Program Support	OK
Willis L. Barnes Memorial Scholarship	Varsity Sports	Scholarship	Scholarship for full-time students participating in any sanctioned varsity sport at UNM. Recipients shall be selected by SFAO based on recommendation by Athletics Dept.	925326	631350	925143	E	2U0008	Scholarship	OK

Endowments per Sports			
Sport	Endowments	Principal	Spending
Baseball/golf	2	\$ 97,682.41	\$ 5,803.54
Football	6	\$ 304,152.81	\$ 8,977.25
Golf	4	\$ 131,703.04	\$ 8,476.26
MGolf	2	\$ 75,201.97	\$ 6,570.21
WGolf	2	\$ 20,970.65	\$ 884.70
MBB	2	\$ 60,176.65	\$ 3,811.25
WBB	4	\$ 102,898.38	\$ 5,777.01
Mtennis	3	\$ 143,980.55	\$ 9,565.30
M T&F	2	\$ 46,447.72	\$ 3,747.86
W T&F	1	\$ 32,469.82	\$ 1,537.40
T&F	3	\$ 346,803.92	\$ 55,888.03
Olympic	1	\$ 493,624.71	\$ 18,074.53
Ski	3	\$ 246,009.13	\$ 8,243.51
Softball	1	\$ 18,859.51	\$ 1,155.54
Volleyball	2	\$ 37,937.36	\$ 2,526.84
Wsports	1	\$ 49,206.50	\$ 2,160.24
No Designation	20	\$ 2,386,500.15	\$ 131,401.41
*** Not listed include Lobo Club, Athletic Trainers and Spirit			

2017 Sports Sponsorship				
	Sport Sponsorship	SAOF	SAF	Total loss from Sports Sponsorship
<b>Sport</b>				
<b>Men's Teams</b>				
Soccer	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
Track in door	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
Track out door	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
Skating	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
Baseball	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
Basketball	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
Football	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
Golf	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
Tennis	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
Track XC	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
<b>Total</b>				\$ 476,340.00

2017 Sports Sponsorship unit value \$36,092 (\$36,500 2018)

2017 SAOF Fund unit value \$11,130

2017 SAF unit value \$412

Each Sport = 1 unit

<b>Women</b>				
Beach	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
Swimming	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
Skating	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
Basketball	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
Golf	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
Soccer	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
Softball	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
Tennis	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
Track XC	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
Track in door	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
Track out	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
Volleyball	\$ 36,092.00	\$ 11,130.00	\$ 412.00	\$ 47,634.00
<b>Total</b>				\$ 571,608.00
<b>Total Men and Women</b>				\$ 1,047,948.00

Sport	2017 NCAA Grant-In-aid			Total loss from	
	2016-2017	2017 GIA	2017 GIA SAOF	2017 GIA SAF	NCAA GIA
Men's Teams	Equiv.	(Equiv. X 20 pts X 296)	(Equiv. X 20 pts X 92)	(Equiv. X 44)	
Soccer	8.24	\$ 48,780.80	\$ 15,161.60	\$ 362.56	\$ 64,304.96
Track	10.91	\$ 64,587.20	\$ 20,074.40	\$ 480.04	\$ 85,141.64
Skiing	5.97	\$ 35,342.40	\$ 10,984.80	\$ 262.68	\$ 46,589.88
Baseball	11.63	\$ 68,849.60	\$ 21,399.20	\$ 511.72	\$ 90,760.52
Basketball	13	\$ 76,960.00	\$ 23,920.00	\$ 572.00	\$ 101,452.00
Football	86.74	\$ 513,500.80	\$ 159,601.60	\$ 3,816.56	\$ 676,918.96
Golf	4.49	\$ 26,580.80	\$ 8,261.60	\$ 197.56	\$ 35,039.96
Tennis	3.88	\$ 22,969.60	\$ 7,139.20	\$ 170.72	\$ 30,279.52
Women					
Beach	0.65	\$ 3,848.00	\$ 1,196.00	\$ 28.60	\$ 5,072.60
Swimming	8.82	\$ 52,214.40	\$ 16,228.80	\$ 388.08	\$ 68,831.28
Skating	6.56	\$ 38,835.20	\$ 12,070.40	\$ 288.64	\$ 51,194.24
Basketball	13.17	\$ 77,966.40	\$ 24,232.80	\$ 579.48	\$ 102,778.68
Golf	5.74	\$ 33,980.80	\$ 10,561.60	\$ 252.56	\$ 44,794.96
Soccer	12.16	\$ 71,987.20	\$ 22,374.40	\$ 535.04	\$ 94,896.64
Softball	10.63	\$ 62,929.60	\$ 19,559.20	\$ 467.72	\$ 82,956.52
Tennis	8	\$ 47,360.00	\$ 14,720.00	\$ 352.00	\$ 62,432.00
Track out	15.41	\$ 91,227.20	\$ 28,354.40	\$ 678.04	\$ 120,259.64
Volleyball	10.3	\$ 60,976.00	\$ 18,952.00	\$ 453.20	\$ 80,381.20
<b>Total Men and Women</b>					\$ 1,844,085.20

Escalating multiplier is worth 20 points due to fact we have over 151 scholarships

2017 GIA unit value = \$296 (based on 15-16 academic year)  
 2017 SAOF (GIA portion) unit value = \$92  
 2017 SAF (GIA portion) unit value = \$44

SAOF = Student-Athlete Opportunity Fund  
 SAF= Special Assistance Fund

\* for the GIA calculations you multiply the 20 points times the the number of equivalencies EXCEPT when calculating the SAF fund. You multiply the equivalency times \$44

Note: Cross Country for men and women are in the Out door number for equivalencies

Lost Revenue from Student-Athletes Scholarship / Walk - ons 2017-2018

Men's Track IN/OUT	Tuition		Room and Board		On campus lost revenue	UNM loss in Tuition, R&B, and Books
	Fall 2017	Spring 2018	Fall 2017	Spring 2018		
Athletics paying	\$ 58,961.00	\$ 58,623.00	\$ 50,723.00	\$ 50,723.00		
Student paying their portion of tuition	\$ 25,485.00	\$ 25,485.00				
5 Walk-ons In State	\$ 9,255.00	\$ 9,255.00				
5 Walk-ons Out of State	\$ 92,065.00	\$ 92,065.00				
Books 50*570	\$ 28,500.00					
						\$ 399,694.00

Sand Volleyball	Tuition		Room and Board		On campus lost revenue	UNM loss in Tuition, R&B, and Books
	Fall 2017	Spring 2018	Fall 2017	Spring 2018		
Athletics paying	\$ 9,310.00	\$ 8,584.00	\$ 9,388.00	\$ 9,388.00		
Student paying their portion of tuition	0	0	0	0		
3 Walk-ons In State	\$ 5,553.00	\$ 5,553.00				
3 Walk-ons Out of State	\$ 55,239.00	\$ 55,239.00				
Books 4*570	\$ 2,280.00					
						\$ 141,758.00

Swimming/Diving	Tuition		Room and Board		On campus lost revenue (1)	UNM loss in Tuition, R&B, and Books
	Fall 2017	Spring 2018	Fall 2017	Spring 2018		
Athletics paying	\$ 42,421.00	\$ 42,625.00	\$ 43,955.00	\$ 43,955.00		
Student paying their portion of tuition	\$ 14,607.00	\$ 14,607.00				
1 Walk-on In State	\$ 1,851.00	\$ 1,851.00				
4 Walk-ons Out of State	\$ 73,652.00	\$ 73,652.00				
30*570 books	\$ 17,100.00					
					\$ 9,450.00	\$ 291,816.00

Assume all in state on lottery

Assume paying full out of state tuition  
In-State Lottery \$1851 per semester

Out of State cost \$18413 per semester

Books: \$570 is average spent per semester on  
each student-athlete

	Tuition		Room and Board		On campus lost revenue	UNM loss in Tuition, R&B, and Books
	Fall 2017	Spring 2018	Fall 2017	Spring 2018		
<b>Women's Skiing</b>						
Athletics paying	\$ 10,989.00	\$ 18,249.00	\$ 6,200.00	\$ 11,500.00		
Student paying their portion of tuition	\$ 3,573.00	\$ 3,573.00				
2 Walk-ons Out of State	\$ 36,826.00	\$ 36,826.00				
Books 10*570	\$ 5,700.00					
						\$ 115,736.00

	Tuition		Room and Board		On campus lost revenue	UNM loss in Tuition, R&B, and Books
	Fall 2017	Spring 2018	Fall 2017	Spring 2018		
<b>Men's Skiing</b>						
Athletics paying	\$ 18,243.00	\$ 29,160.00	\$ 4,400.00	\$ 1,640.00		
Student paying their portion of tuition						
1 Walk-on In State	\$ 1,851.00	\$ 1,851.00				
3 Walk-ons Out of State	\$ 55,239.00	\$ 55,239.00				
13*570 books	\$ 7,410.00					
						\$ 168,993.00

	Tuition		Room and Board		On campus lost revenue (5)	UNM loss in Tuition, R&B, and Books
	Fall 2017	Spring 2018	Fall 2017	Spring 2018		
<b>Men's Soccer</b>						
Athletics paying	\$ 67,596.00	\$ 47,830.00	\$ 41,703.00	\$ 35,501.00		
Student paying their portion of tuition	\$ 12,957.00	\$ 10,070.00				
3 Walk-on In State	\$ 5,553.00	\$ 5,553.00				
38*570 books	\$ 21,660.00					
					\$ 48,000.00	\$ 219,219.00

**Total UNM loss in Tuition, R&B, and Books**

\$ 1,337,216.00



**Number of Division I teams**

Men's Sports		Number of Teams	Women's Sports		Number of Teams
Baseball		205	Softball		296
Football (FBS)		131	Basketball		349
Basketball		351	Beach Volleyball		55
Cross Country		316	Cross Country		348
Golf		299	Golf		268
Skiing		11	Skiing		12
Soccer		205	Soccer		333
Tennis		255	Swimming		195
In-door Track		266	Tennis		317
Out-door Track		287	In-door Track		332
			Out-door Track		335
			Volleyball		334

Number of New Mexico Athletes on each Team													
		In-State		Out-of-State				In-State		Out-State			
Men's Sports	Walk -On	Scholarship	Walk- On	Scholarship	Total	Women's Sports	Walk-On	Scholarship	Walk-On	Scholarship	Total		
Baseball <sup>3</sup>	4	9	7	16	36	Softball	0	5	3	18	26		
Football <sup>22</sup>	14	8	17	80	119	Basketball	0	1		13	14		
Basketball <sup>3</sup>	3		1	13	17	Beach Volleyball	3	3	3	8	17		
Cross Country <sup>4</sup>	2	4	1	9	16	Cross Country	2	4	2	13	21		
Golf <sup>3</sup>	1	2		10	13	Golf	0	1		6	7		
Skiing <sup>1</sup>	1		3	8	12	Skiing	0	0	2	7	9		
Soccer <sup>4</sup>	3	1		25	29	Soccer	0	13		23	36		
Tennis <sup>1</sup>	1		1	7	9	Swimming	1	2	4	14	21		
Indoor Track <sup>13</sup>	4	9	1	17	31	Tennis	1	0		8	9		
Outdoor Track <sup>3</sup>	4	9	1	18	32	Indoor Track	5	14	4	20	43		
	37	42	32	203	314	Outdoor Track	5	14	5	21	45		
						Volleyball	1	3	3	7	14		
							18	60	26	158	262		

FY 2017	Schools	Conference	Total Revenues	Total Expenses	Total Allocated <i>State Support, Institutional Support, Student Fees</i>	% of Budget
1	<a href="#">Air Force</a>	Mt. West	\$59,577,780	\$50,112,617	\$33,339,247	55.96
2	<a href="#">San Diego State</a>	Mt. West	\$52,454,787	\$51,569,852	\$24,322,966	46.37
3	<a href="#">Nevada-Las Vegas</a>	Mt. West	\$47,327,478	\$47,476,606	\$21,622,440	45.69
4	<a href="#">Fresno State</a>	Mt. West	\$46,215,249	\$44,119,522	\$20,634,658	44.65
5	<a href="#">Boise State</a>	Mt. West	\$45,486,486	\$45,456,789	\$12,615,561	27.73
6	<a href="#">Colorado State</a>	Mt. West	\$44,672,317	\$43,965,622	\$23,265,238	52.08
7	<b><a href="#">New Mexico</a></b>	<b>Mt. West</b>	<b>\$44,421,019</b>	<b>\$44,356,217</b>	<b>\$11,694,978</b>	<b>26.33</b>
8	<a href="#">Wyoming</a>	Mt. West	\$40,372,222	\$38,669,544	<a href="#">\$18,452,045</a>	45.70
9	<a href="#">Nevada</a>	Mt. West	\$36,955,558	\$38,982,774	\$12,477,955	33.76
10	<a href="#">Utah State</a>	Mt. West	\$34,398,296	\$34,213,406	\$18,911,117	54.98
11	<a href="#">San Jose State</a>	Mt. West	\$31,252,553	\$30,676,330	<a href="#">\$21,011,051</a>	67.23

<b>Schools</b>	<b>Directors Cup 5 Yr. Average</b>	<b>Student Fees</b>	<b>Direct Institutional Support</b>	<b>Indirect Institutional Support</b>	<b>Total</b>
<b>San Diego State</b>	67.4	\$11.08 M	\$11.54 M	\$1.53 M	\$24,240,000
<b>Colorado State</b>	119.6	\$5.84 M	\$14.84 M	\$2.59 M	\$23,270,000
<b>San Jose State</b>	189.2	\$8.40 M	\$12.17 M	\$692,834	\$21,262,834
<b>Fresno State</b>	201.0	\$4.38 M	\$13.94 M	\$2.05 M	\$20,370,000
<b>Utah State</b>	180.8	\$5.10 M	\$10.70 M	\$2.11 M	\$17,910,000
<b>Wyoming</b>	170.2	\$2.06 M	\$14.37 M	\$496,642	\$16,926,642
<b>UNLV</b>	96.8	\$2.99 M	\$4.84 M	\$3.63 M	\$11,460,000
<b>Boise State</b>	72.4	\$3.17 M	\$4.24 M	\$2.03 M	\$9,440,000
<b>New Mexico</b>	57.4	\$3.85 M	\$4.36M	\$718,801	\$8,928,801
<b>Nevada</b>	217.8	\$2.78 M	\$2.12 M	\$2.34 M	\$7,240,000
<b>Averages</b>		<b>\$4.98 M</b>	<b>\$9.31 M</b>	<b>\$1.82 M</b>	<b>\$16,104,827</b>

A quick comparative from WinAD. Please note these are 16-17 numbers. Please note that this does not include TV nor NCAA money (which is higher in the American and MAC).

Conference	Student Fees	Institutional Support	Conference Distribution
American	\$10,340,000	\$14,060,000	\$4,290,000
MAC	\$13,080,000	\$11,330,000	\$1,770,000
Mountain West	\$4,980,000	\$9,310,000	\$1,690,000

### **MWC Comparisons**

#### **UNM Institutional Support -- \$4.36 M**

Avg. -- \$ 9.31M

High -- \$ 14.84 M (Colorado State)

Low -- \$ 2.12 M (Nevada)

#### **UNM Student Fees -- \$ 3.85 M**

Avg. -- \$ 4.98 M

High -- \$ 11.80 M (SDSU)

Low -- \$ 2.06 M (Wyoming)

#### **UNM Direct State / Government Support -- \$2.64 M**

Avg. -- \$ 3.71 M

High -- \$ 7.31 M (UNLV)

Low -- Hard to determine due to reporting structure (working w/MWC office to provide)

# CORRESPONDENCE





May 31, 2018

Dear Fellow Lobos:

Since joining The University of New Mexico within the past several months, we have been committed to evaluating and rectifying significant issues within our Department of Intercollegiate Athletics while striving to be transparent about our challenges—and potential solutions. We owe it to our student-athletes, coaches and staff and the legion of passionate Lobo supporters everywhere.

The University and the State of New Mexico have conducted numerous financial audits and reviews of the Department. Because it is important for us to develop a sustainable budget that supports our student-athletes and their coaches, a UNM Athletics Budget Task Force was formed to address the current and future financial challenges. For context, the UNM Athletics Department currently projects a recurring deficit of \$2.3 million for Fiscal Year 2019 (FY19) in addition to facing a running \$4.7 million deficit accumulated over the past decade. All objective analysis led to the conclusion that aggressive action to create significant savings will be required to avoid jeopardizing the future integrity of the entire athletic program.

In early May, we determined that we needed all available research and assessments to move forward with a plan to meet these challenges. We retained Mike Alden, a veteran athletics consultant, to examine our athletics department and our current offerings and to assess the information we had gathered and our viable options. His work has included a campus visit, interviews with athletic department staff, university administrators, university faculty and staff, student leaders, community leaders and Lobo supporters. He has also conducted a comprehensive analysis of our finances. Mr. Alden will continue to provide guidance, and though he will not be making formal recommendations to us, his work and research will be invaluable to our decision-making process.

To address the financial challenges and right-sizing of the department, there are several options for us to consider. Reducing the number of sport offerings is just one option under consideration to remedy our financial situation and reboot our department. In evaluating if we should no longer sponsor a sport at the varsity level, we are looking carefully at the impact on student-athletes, financial savings, program history, fan support, impact on the community, facilities, scheduling, travel and a host of other factors.

There is, however, an additional challenge that weighs heavily upon us and that is fundamental to our mission in providing opportunities for our students.

Federal law under Title IX requires that institutions receiving federal dollars must provide equal opportunities to both men and women on campus and in intercollegiate athletics. We are committed to equity and have been concerned for many months that our athletics program is not in



compliance with federal law. This past spring, we retained Helen Grant Consulting, a leading national expert on Title IX compliance, to conduct a thorough and transparent review of our athletics programs. You can read the document here: [www.golobos.com/titleix](http://www.golobos.com/titleix).

Understanding compliance with Title IX can be complicated, but it is clear from the independent review that the University is falling short in adhering to federal guidelines. Basic tests of compliance include providing athletic opportunities that are substantially proportionate to the undergraduate enrollment; a history of growth and continued expansion of opportunities for underrepresented groups; and fully accommodating the interests and abilities of the underrepresented sex. For example, women make up 55.4% of our undergraduate student population but just 43.8% of our student-athletes. This 11.6% difference represents approximately 145 participation opportunities. There are other shortfalls that we currently face in scholarships, facilities and an overall commitment to Title IX. We could spend time assigning blame for the situation, but instead we are committed to spending our energies on finding solutions.

As we consider options to reverse our financial position, it is clear that we must also consider the impact our decisions will have on our Title IX compliance. We must do better in offering equal opportunities for men and women and achieve this while also reducing our financial deficit.

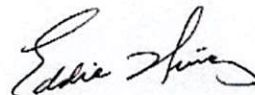
The hard work of assessing and evaluating is underway, and we commit to having a plan ready to share with you later this summer. We understand that our decisions will impact students, staff and the entire UNM community. Any decision to reduce the number of sport offerings will be incredibly difficult but will come with a pledge to delay implementation until the summer of 2019; honor all current student-athlete scholarships through graduation; and continue to support our coaches and staff.

We certainly understand the importance of Lobos athletics to the history, tradition, and spirit of The University of New Mexico and to the citizens of the State of New Mexico. We know our decisions weigh as heavily on some of you as they do on us. We ask for your patience as we find ways to honorably and accountably manage our way through our current challenges. We appreciate your continued assistance and support as we work to restore the fiscal and athletic integrity of UNM sports.

Sincerely,



Garnett S. Stokes  
President



Eddie Nuñez  
Director of Athletics

Welcome – Good Morning!

Thank you for getting together on such a short notice. I know there is a couple coaches that are not here and I have addressed this with them.

Reason for coming together – As many remember from our last meeting regarding sport assessing. Since that meeting we have continued to work with through countless amount of information while also dealing with our budget situation head on.

Remind Everyone - - My Focus was and it will continue to be, first and foremost, to build our department to achieve excellence in everything we do; second to address our fiscal efficiencies by placing objective priorities and develop future projections; Third to help support our student athletes by providing them with the resources and support to compete at the highest level and last, to make sure we do everything with integrity.

Over the last month we hired a consultant, Mike Alden. Mike Alden represents MRJ Advisors and will be working in a consulting role with UNM throughout the year as we evaluate, plan and implement.

Since the budget was formally approved we have focused a good percentage on our time on the Sport Assessment process as well as our funding for each sport in our department – The Sport Assessment was a key component to our Budget plan which has become a challenges.

This past spring, we retained Helen Grant Consulting, a leading national expert on Title IX compliance, to conduct a thorough and transparent review of our athletics programs.

On May 18<sup>th</sup>, We received the final report. It is clear from the independent review that the University is falling way short in adhering to federal guidelines.

The main reason for meeting today is that with this recent official finding, we will be reducing sports at UNM and we will be placing our Title IX study on our website. c

As we consider options to reverse our financial position, it is clear that we must also consider the impact our decisions will have on our Title IX compliance. We must do better in offering equal opportunities for men and women and achieve this while also reducing our financial deficit.

The hard work of assessing and evaluating is underway, and we commit to having a plan ready to share with you later this summer.

I understand that our decisions will impact students, staff, families and the entire UNM community. Any decision to reduce the number of sport offerings will be incredibly difficult but will come with a pledge to delay implementation until the summer of 2019; to honor all current student-athlete scholarships through graduation; and continue to support our coaches and staff.

We certainly understand the importance of Lobos athletics to the history, tradition, and spirit of The University of New Mexico and to the citizens of the State of New Mexico. We know our decisions weigh as heavily on some of you as they do on us. We ask for your patience as we find ways to honorably and accountably manage our way through our current challenges. We appreciate your continued assistance and support as we work to restore the fiscal and athletic integrity of UNM sports.

FACTS -- Basic tests of compliance include the providing athletic opportunities that are substantially proportionate to the undergraduate enrollment; a history of growth and continued



expansion of opportunities for underrepresented groups; and fully accommodate the interests and abilities of the underrepresented sex. For example, women make up 55.4% of our undergraduate student population but just 43.8% of our student-athletes. This 11.6% difference represents approximately 145 participation opportunities. There are other shortfalls that we currently face in scholarships, facilities and an overall commitment to Title IX.

Plan - - -

**Student-Athletes:** We are sending a message after our meeting to all student-athletes regarding this development.

**Mike Alden's Bio and Contract Information (below is a very brief bio on him) - -**

Mike Alden represents MRJ Advisors. will be working in a consulting role with UNM throughout the year as we evaluate, plan and implement. Mr. Alden is the former Director of Athletics at the University of Missouri, past president of the National Association of Directors of Athletics (NACDA), past president of Division 1AD (now Lead1) Athletic Directors Association, and is a former Associate AD at UNM (1992-96). The consulting fee with MRJ Advisors is \$53,000. Those fees are being paid from President's Office.

**Helen Grant Bio - -**

Helen Grant Consulting, LLC's main focus is Title IX compliance, as well as Athletics' Gender Equity and Diversity planning. She has a diverse background in intercollegiate athletics, having started her athletic career at the University of Southern Mississippi where she coached for eleven years before serving nine years as an Assistant or Associate Athletic Director. She served two years in the Membership Services department at the NCAA where she worked directly with the Division I Athletics Certification Program and NCAA Title IX Workshops Planning Committee. Grant worked two years as the Compliance Coordinator and three years as the Director of Championships for the Sun Belt Conference.

She has been a member of the NCAA Division I Management Council, Membership Subcommittee, Legislative Review Subcommittee, Administrative Review Subcommittee, and the NCAA Postgraduate Awards Committee. Grant spent three years working with Lamar Daniel in conducting campus Title IX and Gender Equity reviews for various universities. In 2009, Helen purchased Lamar Daniel, Inc. and created Helen Grant Consulting, LLC. She has conducted IX reviews for colleges and four-year universities at all levels of the NCAA membership. She has also conducted several Title IX workshops for NCAA Division I conferences. Fee was \$6,000 plus expenses

1. So does this mean it's inevitable to cut sports—the president has said she thinks it's inevitable.
2. And if so, is this a roadmap? Do you have an idea of which sports to cut?
3. Are you cutting any female sports or just making rosters larger? And possibly which?
4. If you could add participation opportunities for females, where would you?
5. Do you have any plans for supporting the female teams better like beach volleyball?
6. Has the practice location for Volleyball been changed?
7. Are you going to size down the football or basketball roster? Will that get you where you need to be?
8. Under another scenario: If you hope to not cut sports, what's the plan: how do raise the money and become compliant?
9. What has been the reaction from the coaches? \*\*\*Are they allowed to speak with the media — any ideas of who might?
10. Are Mike's findings the same as Helen's; what are his findings and when will we know what he had to say?
11. Mike has worked at Mizzou with the president, did she ask him to help? Or was he your connection from the SEC? What's your relationship?
12. When will you have your roster plan finished?
13. By becoming compliant with Title XI, even after cutting sports, are you still planning on being able to save close to \$2 million or is that number now half or less? If so, then what's the plan to get you to the number you need in order to make budget?
14. Are you going to add scholarships for females or will the ratio fix that issue?
15. How will you address the disparity between the baseball and softball locker rooms?
16. Are uniforms and meals determined by the individual team budgets or are they standard department protocol for all sports?

**CONSULTANT DOCUMENTS**



# Mike Alden Itinerary

## May 20-22, 2018 Visit

**Airline:** American Airlines  
**Depart:** Col., MO 6:00 am  
**Arrive:** Alb., NM 10:01 am

**Hotel:** Marriot Residence Inn  
2301 International Dr SE  
Albuquerque, NM 87106  
Confirmation #: 74265683

### **Sunday, May 20, 2018**

Noon – 1:00 pm Lunch Mike Alden and Janice Ruggiero  
1:15 pm – 2:45 pm Facility Tour with Scott Dotson (Pit)  
3:00 pm – 4:00 pm President Stokes and Eddie Nunez, AD  
University House  
  
4:15 pm – 5:30 pm Examine Paperwork  
  
5:30 pm – 7:00 pm Meet with Rob Robinson, CFO

### **Monday, May 21, 2018**

8:00 am – 8:45 am Larry Ryan VP of University Development  
Jalen Dominguez, Interim Director of Lobo Club  
Dana Allen, VP of Alumni Relations/SSSC  
  
8:55 am – 9:40 am Finnie Coleman, Chair of the Athletic Council/SSSC  
  
9:45 am – 10:15am John Garcia, New Mexico Builders, Fundraising plan/SSSC  
  
10:30 am – 11:15 am Julie Coonrod, Dean of Graduate Studies/SSSC  
  
11:25 am – 11:55 am Pamela Pyle, Faculty Senate President, and Faculty in Music/SSSC  
  
Noon – 12:30 pm Lunch  
  
12:30 pm – 1:00 pm Shelia Mendez, Letterman President, Aaron Givens, Past Letterman President  
Madison Warren, Letterman Director/SSSC  
  
1:00 pm – 1:30 pm Becka Myers, ASUNM President Undergraduate/SSSC  
  
1:45 pm – 2:15 pm Rob Doughty, Regent  
  
2:30 pm – 3:00 pm David Harris, EVP, Janice Ruggiero  
Rob Robinson, CFO/ David Harris Office

3:15 pm – 4:15 pm

Larry Chavez, President/CEO, Dream Style  
Del Archuleta, President/CEO of Molzen Corbin Assoc.  
Bart Kinney, President of USI (insurance)  
Chris Cates, Senior VP of Royal Bank of Canada/SSSC

4:20 pm – 5:20 pm

Heather Cowan, Title IX Coordinator/SSSC

5:30 pm – 7:00 pm

Eddie Nunez, Athletic Director/Janice Ruggiero

Tuesday, May 22, 2018

**Airline:** American Airlines  
**Depart:** Alb., NM 8:40 am  
**Arrive:** Col., MO 2:05 pm

People that will need to be called after visit:

Chaouki Abdallah, Provost (505) 363-6865

Amy Neel, Faculty Athletics Representative, (505) 710-3860

Alfred Mathewson, Dean of the Law School, (505) 277-4700

**Mike Alden**

**Visit to UNM**

**May 20<sup>th</sup> -22<sup>nd</sup>, 2018**

**Athletic Department Finances**

- 1. Athletic Department FY 16**
- 2. Athletic Department FY 17**
- 3. Athletic Department FY 18**
- 4. Athletic Department FY 19 Proposed Budget**
- 5. Pit Deficit Report**

**Mike Alden**

**Visit to UNM**

**May 20<sup>th</sup> -22<sup>nd</sup>, 2018**

**Foundation Endowments**

- 1. Consolidated Investment Fund Endowment Program**
- 2. Endowment spending Distribution**
- 3. Athletic Scholarship Summary**



**Mike Alden**

**Visit to UNM**

**May 20<sup>th</sup> -22<sup>nd</sup>, 2018**

**Different Possible Sport Options to be dropped**

**(In order of savings – least to greatest)**

- 1. Summary of Cost for each Sport**
- 2. Drop M&W Skiing, M. Soccer, W. Beach (Modify Track)**
  - A. Savings: \$1,077,508.35**
- 3. Drop M&W Skiing, M. Soccer, W. Beach, M. Track (In/Out) (Modify W. Diving)**
  - A. Savings: \$1,095,790.68**
- 4. Drop M&W Skiing, M. Soccer, (Modify M. Track and W. Diving)**
  - A. Savings: \$1,141,459.22**
- 5. Drop M&W Skiing, M. Soccer, W. Beach (Modify M. Track and W. Diving)**
  - A. Savings: \$1,154,084.32**
- 6. Drop M&W, Skiing, M. Soccer, W. Swimming/Diving, M. Track (In/Out)**
  - A. Savings: \$1,427,878.00**

**Mike Alden**  
**Visit to UNM**  
**May 20<sup>th</sup> -22<sup>nd</sup>, 2018**

**University of New Mexico Reports**

- 1. Title IX Report**
- 2. UNM Audit Report**
- 3. Athletic Department Strategic Plan**
- 4. Memorandum of Agreement (MOU) with Athletics and Lobo Club**
- 5. Amended Bylaws of the U.N.M. Lobo Club**
- 6. Lobo Club Policies and Procedures Manual (as of May 2018)**

Eddie.



**UNIVERSITY OF  
NEW MEXICO  
TITLE IX ASSESSMENT  
AND SUMMARY**

Submitted: May 18, 2018

**HELEN GRANT CONSULTING**  
[www.sport-ix.com](http://www.sport-ix.com)  
Ph 228-671-1489  
[hgrant1123@aol.com](mailto:hgrant1123@aol.com)



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## **INTRODUCTION**

The following report was prepared by **HELEN GRANT CONSULTING, LLC**, for **UNIVERSITY OF NEW MEXICO (UNM)** in Albuquerque, New Mexico. The report addresses the compliance status of **UNM** with the athletic provisions of Title IX of the Education Amendments of 1972, as amended, 20 U.S.C. Sections 1681 et. seq., and its implementing regulation at 34 C.F.R. Part 106. As a means of assessing compliance, **HELEN GRANT CONSULTING, LLC** followed the Policy Interpretation on Intercollegiate Athletics issued by the Office for Civil Rights (OCR) on December 11, 1979, 44 Fed. Reg. 71413 et. seq. (1979), subsequent policy clarifications, legal precedent (where applicable) and OCR practices. The findings were made for the 2016-2017 academic year, unless otherwise indicated. Preliminary to the review, **UNM** provided specific data requested by **HELEN GRANT CONSULTING, LLC**. During the onsite portion of the review (February 19-21, 2018), all head coaches, appropriate **UNM** administrators, support staff, and men and women student-athletes from each team were interviewed. Facilities were reviewed also. The conclusions reached herein are based on these data alone.

**UNM** is a member of the National Collegiate Athletic Association (NCAA) Division I (FBS), the Mountain West Conference (MWC) and Conference USA (CUSA) and is subject to the rules and regulations of those organizations. As a recipient of federal financial assistance, **UNM** must comply with the requirements of Title IX.



## I. EFFECTIVE ACCOMMODATION OF STUDENT INTERESTS AND ABILITIES

### A. Regulatory Requirement

The regulation requires institutions to accommodate effectively the interests and abilities of students to the extent necessary to provide equal opportunity in the selection of sports and levels of competition. [34 C.F.R. Section 106.41(c)(1)]

### B. Selection of Sports

UNM offers twenty-two (22) varsity intercollegiate teams, ten (10) for men and twelve (12) for women. These teams and the number of participants on each team during the 2016-2017 year are indicated in the chart below. Please note that the participant count below is based on the definition of a participant by OCR in the interpretation of Title IX policies. Fifth-year/exhausted eligibility and participants meeting NCAA medically disqualified requirements are not counted. Also, participants on the men's and women's cross country, indoor track and outdoor track teams are counted as three participation opportunities.

SPORTS	2016-2017 MEN	2016-2017 WOMEN
Baseball	36	NA
Basketball	15	17
Beach	NA	16
Football	110	NA
Golf	12	9
Skiing	13	11
Soccer	25	36
Softball	NA	22
Swimming/Diving	NA	22
Tennis	9	8
Track: XC	17	19
Indoor	41	35
Outdoor	39	35
Volleyball	NA	17
<b>TOTAL</b>	<b>317</b>	<b>247</b>

The University of New Mexico's Department of Athletics hired an outside consultant to conduct a Title IX audit. The report attached addresses the compliance status of UNM with the athletic provisions of Title IX.

An institution must meet all of the following requirements in order to be in compliance with Title IX:

**I. Effective Accommodations of Student Interest and Abilities**---Institution officials must meet one of the following three tests. An institution may:

- a. Provide participation opportunities for women and men that are substantially proportionate to their respective rates of enrollment of full-time undergraduate students;
- b. Demonstrate a history and continuing practice of program expansion for the underrepresented sex;
- c. Fully and effectively accommodate the interests and abilities of the underrepresented sex; and,

**II. Athletic Financial Assistance (Scholarships)**--- Female and male student-athletes must receive athletics scholarship dollars proportional to their participation; and,

**III. Equal Opportunity and Equivalence Standard** --Equal treatment of female and male student-athletes in the eleven provisions included in the standard.

Title IX compliance is assessed through a total program comparison. In other words, the entire men's program is compared to the entire women's program, not just one men's team to the women's team in the same sport. The broad comparative provision was intended to emphasize that Title IX does not require the creation of mirror image programs. Males and females can participate in different sports according to their respective interests and abilities. Thus, broad variations in the type and number of sports opportunities offered to each gender are permitted.

Below is a summary of the significant findings in the report.

1. Test 1---Proportionally. There is a minus 11.6% difference between male and female participation rates, favoring the men, and the male and female full-time undergraduate enrollment rates. UNM does not offer participation opportunities in substantial proportionality to the undergraduate enrollment and does not comply with Test 1.
2. Test 2---Continued Expansion of Sports for the Underrepresented Sex. UNM Has demonstrated a history of program expansion (adding women's sports): Women's Tennis in 1982 and Soccer in 1993. The last sport added was Beach Volleyball in 2015. The Office of Civil Rights (OCR) gives institutions a 4-year timeframe to develop the sport (establish recruiting area, competitive schedule, establish operations budget and provide facilities). At the end of AY 2017-2018 UNM will no longer comply with Test 2 for Beach Volleyball because development of the sport according to the test 2 criteria was not met.
3. Test 3---Unmet Interest and Abilities-- Some consider this the most difficult test to meet.
4. There are 3 factors necessary to meet this test and all 3 must be met:
  1. There must be interest in an emerging sport or a sport not currently offered.
  2. You must have competition in your geographical region, and
  3. You must have sufficient/sustained recruiting in your geographical area. Currently there is no data to support that UNM meets this test.
5. Financial Assistance---There is a 5.1% difference between male and female participation rates and the awarding of financial aid. This is 4.1% above the 1% difference allowed by OCR. It appears that the reasons for the 4.1% difference is not awarding all scholarships available to women's teams and more male participant walk-ons. The attached report states that "While the awarding of Athletic Financial Assistance does not appear to be based on discriminatory factors it would be difficult to argue that UNM complies with the financial aid component of Title IX."
6. Equal Opportunity and Equivalency Standard---UNM is in compliance with all but one of the 11 standards. Locker rooms for women's softball are not equivalent to baseball.

There are additional recommendations included in the full report to ensure continued compliance. The full report is attached.



### C. Compliance Standard (Three - Part Test)

*Test 1 "Whether intercollegiate level participation opportunities for male and female students are provided in numbers substantially proportionate to their respective enrollments."*

#### AY 2016-2017 Undergraduate Enrollment & Participation Rate Analysis

Full-time Undergraduate Male Students:	8,765 (44.6%)
Full-time Undergraduate Female Students:	<u>10,883</u> (55.4%)
	19,648
Male Participants	317 (56.2%)
Female Participants	<u>247</u> (43.8%)
	564

There is a **minus 11.6%**, favoring the men, difference between the male and female participation rates and the male and female full-time, undergraduate enrollment rates, approximately 145 participation opportunities which is significant. UNM does not offer participation opportunities in substantial proportionality to the undergraduate enrollment rate and does not comply with Test 1 - Proportionality.

*Test 2 "Where the members of one sex have been and are underrepresented among intercollegiate athletes, whether the institution can show a history and continuing practice of program expansion which is demonstrably responsive to the developing interests and abilities of the members of that sex;"*

SPORT	FIRST YEAR
Swimming/Diving	1972
Basketball	1974; eliminated 1987, reinstated 1991
Golf	1974
Gymnastics	1974; eliminated 1992
Skiing	1974
Volleyball	1975
Cross Country	1976
Indoor & Outdoor Track	1976
Softball	1977
Tennis	1982
Soccer	1993
Beach Volleyball	2015

Women's sports began in 1972 with swimming/diving and from 1972 to 1977 eight women's sports (basketball, golf, gymnastics, softball, skiing, cross country, track and volleyball) began



intercollegiate competition. Tennis began competition in 1982 and soccer in 1993. The last sport added was beach volleyball in 2015.

UNM has demonstrated a history of program expansion (adding women's sports); however, the criterion is that there also be a continuing practice of program expansion in addition to the established history. Evidence of a continuing practice is when a sport for the underrepresented sex has been added in the last 3-5 years or there is a plan to add a sport by a date certain. **UNM added beach volleyball for women in 2015 (3 years), which means that UNM, at the time of the review, complies with Test 2.**

*Test 3 "Where the members of one sex are underrepresented among intercollegiate athletes, and the institution cannot show a continuing practice of program expansion such as that cited above, whether it can be demonstrated that the interests and abilities of the members of that sex have been fully and effectively accommodated by the present program."*

In making the determination of compliance with Test 3, three factors are considered. If all three factors are met, a team must be added or noncompliance results. The following analysis of those three factors includes information gathered by the consultant and information provided by UNM.

1. Unmet interest in a particular sport. There are several indicators of interest:<sup>1</sup>
  - a. Requests by students that a sport be added – there have been no formal proposals by students at UNM to elevate a club sport or add a new sport for women to varsity status in recent years. However, members of the men's and women's rugby club teams met with the Deputy AD for Internal Operations to discuss elevating the club teams to varsity status. However, due to the University's financial situation, Athletics felt it would not be feasible to accommodate their request. The club team representatives asked that, if varsity status was not possible, would they be allowed to use athletic facilities for practice and competition and have access to support services (i.e., athletic trainers, etc.).
  - b. Requests that an existing club sport be elevated to intercollegiate team status – as stated above, there have been no formal request.
  - c. All intramural sports offered for women at UNM were already offered at the varsity level (i.e., basketball, soccer, and volleyball) or were recreational activities (i.e., flag football, badminton, dodgeball, corn toss, etc.).

There were four sports (bowling, fencing, rugby and water polo) for women offered at the club level but not offered by UNM Athletics. These four sports are NCAA Championship sports. The remaining sports were recreational activities (i.e., Ultimate Frisbee, Fusion Dancing, Cricket, Jujutsu, etc.).

<sup>1</sup> Source: Office for Civil Rights (OCR) Policy Clarification of 1996





- d. Interviews with student-athletes, coaches, administrators, and others regarding interest in particular sports – During the review, I discussed potential varsity sports with the student-athletes, coaches of women's sports and administrators interviewed. Student-athletes interviewed mentioned rugby (6), ice hockey (4) and water polo (2). The student-athletes that mentioned these sports were uncertain if there were both men's and women's club teams and if they would want to be an intercollegiate, varsity sport. They knew that these teams existed. Two of the sports are UNM club sports (water polo and rugby). This indicates minimal interest in a women's club sport becoming a varsity level sport for women.
  - e. Participation interscholastic sports by admitted students – The only sports offered at the interscholastic level in New Mexico but not at the intercollegiate level at UNM are bowling, competitive cheer and wrestling. Bowling is an NCAA championship sport and wrestling is not. Acrobatics & Tumbling has been developed as a sport for women that participated in competitive cheer in high school. A & T has been proposed to the NCAA to become an NCAA Emerging Sport for Women. Confirmation is pending.
  - f. Results of questionnaires of students and admitted students regarding interest in particular sports – Surveys have not been conducted.
2. Sufficient ability to sustain a team in the sport. The second factor in determining whether there is unmet interest in a sport is whether there is sufficient ability to sustain a team. Most sports for women originated from club sports, and participants at this level usually have greater ability than those at the intramural level; however, UNM recruits for student-athletes, male and female. Because of recruitment, when there is unmet interest, sufficient ability can be presumed unless the normal recruitment area is insufficient to sustain a team. Head coaches stated that they recruited regionally, nationally and internationally. This means that UNM's recruitment area overall is broad for existing sports.

UNM's recruitment area for existing sports is predominately regional (New Mexico, California, Texas, Arizona) and International. However, the head coaches stated that they attempt to recruit nationally. Rosters for each team were reviewed and indicated that 254 (55.9%) of approximately 454 participants were from six states [New Mexico (112), California (66), Texas (41), Arizona (21), Washington (14) and Virginia (7)] and 66 (14.5%) were international. The remaining participants were from twenty-three different states. In the states where UNM recruits the majority of its student-athletes, there is limited competition at the interscholastic level in bowling, field hockey, gymnastics, and ice hockey. There was a more significant number of state high school athletic associations that sponsored wrestling and there was a high number of high schools in California that sponsor lacrosse.

3. A reasonable expectation of competition for the team. The third factor to be considered



in determining unmet interest is whether there is reasonable expectation of competition for a particular team in UNM's normal competitive region or in the geographical area in which UNM is located. UNM's competitive region is primarily the Mountain West Conference and West Region (Arizona, Texas, Utah, Idaho, California, Colorado, and Nevada). The men's soccer team travels East or Southeast for competition. **There is limited available competition in UNM's normal competitive region for any women's sport other than the current sports offered at UNM. In those states that make up UNM's normal competitive region there are 4 bowling, 4 field hockey, 10 lacrosse, 16 water polo, and 11 gymnastics teams. There were no ice hockey or rugby teams.**

#### D. Recommendations/Comments

1. **Test 1 Analysis/Findings** - UNM does not provide intercollegiate level participation opportunities for male and female student-athletes in numbers substantially proportionate to the enrollment of male and female students. There is a **11.6% difference between the participation rates of male and female student-athletes and the enrollment rates of male and female students** which is significant and represents **approximately 145 participation opportunities.**

**Recommendation:** Implementation of a Roster Management Plan (RMP) and the addition or elimination of sports is the only way UNM could reach Test 1 compliance. Test 1 compliance is the most recognized way by the OCR to comply with the Accommodation of Interest and Abilities component. Due to the extensive financial cuts to colleges and universities across the country, and, in particular, the publicized cuts to UNM and UNM Athletics, the addition of sports at this time is not advisable. Restructuring of sport offerings means the elimination of sports to meet Athletics' budget mandates.

- a. **Restructure Sport Offerings** – It appears that the only course of action is to eliminate sports with large squad sizes (men's track), minimal regional competitive opportunities (men's soccer) and those without adequate playing and practice facilities (beach volleyball). These sports have financial needs (travel budgets, facility construction) that UNM Athletics cannot meet because of the budgetary cuts mandated by UNM Administration. Additionally, UNM's goal is to provide a safe and quality, competitive experience for its student athletes which is difficult to fulfill due financial restraints and having twenty-two Division I sports. The National Average for Division I is sixteen.
- b. **RMP** - The plan will include roster sizes that are based on NCAA Division I National Averages and what is needed to provide optimal participation opportunities for women. Basically, the RMP will designate maximum roster sizes for men's teams and minimum roster sizes for women's teams. The RMP will not eliminate the difference, but it would significantly reduce it and make compliance with Test 1 achievable.



**Recommended RMP:**

SPORT	MEN RECOMMENDED	WOMEN RECOMMENDED
Baseball	35	NA
Basketball	15	15
Beach	NA	16
Football	110	NA
Golf	9	10
Skiing	10	15
Soccer	26	32
Softball	NA	22
Swim/diving	NA	35
Tennis	10	10
Track: XC	10	15
Indoor	35	45
Outdoor	35	45
Volleyball	NA	18
<b>TOTAL</b>	<b>295</b>	<b>278</b>

Fall 2016: Full-time Undergraduate Male Students: 8,765 (44.6%)  
 Fall 2016: Full-time Undergraduate Female Students: 10,883 (55.4%)  
 19,648

Recommended Male Participants 295 (51.5%)  
 Recommended Female Participants 278 (48.5%)  
 573

**The difference would decrease to 6.9%, approximately 90 participation opportunities.**

**NOTE:** The difference of 90 participation opportunities means that UNM would have to add 90 participation opportunities for women to comply with Test 1. This translates to the addition of sports like equestrian (60 participants) and/or rowing (75 participants) and one or two small roster teams. However, the elimination of sports, especially men's teams, would reduce that disparity. The overall elimination of men's and women's sports would reduce the Test 1 disparity and help UNM Athletics to meet new budget limitations.

2. **Test 2 Analysis/Findings** – AY 2017-2018, UNM meets the second test (history and continued practice of program expansion) because beach volleyball was added three years ago (2015).



**NOTE: The OCR gives institutions, once a sport is added, a 4-year timeframe to develop the sport (establish recruiting area, competitive schedule, establish operation budgets and provide facilities). If the institution does not comply with Test 1 or Test 3, another sport for women should be added. Beach volleyball is in its fourth season of competition. Because UNM is not meeting Test 1-Proportionality (see No. 1 above) and cannot rely on Test 3 compliance (see No. 3 below), at the end of the AY 2017-2018 UNM will no longer comply with Test 2.**

**Other factors Not Met:** With the current status of Beach volleyball (year four), UNM does not meet all of the remaining components of the Equal Opportunity and Equivalency Standard: The Remaining Components of Title IX (The Laundry List). This is why the OCR gives an institution a 4-year timeframe to establish all aspects of the sport to ensure compliance with all components of Title IX.

- Facility - The OCR requires that all sports are provided equal, and in most cases, on campus facilities. Currently an off-campus facility (Bowling Alley/Bar/Grill) is being used for a playing and practice venue for beach volleyball. The participants had several complaints about the quality and cleanliness (litter box, needles, beer caps) of the courts and their safety (public drinking beer and smoking watching) in the area surrounding the courts. There is no financial means to build the facility needed on campus. A beach volleyball facility should include at least 6 collegiate quality sand courts, a clubhouse (including, at the very least, a team locker room, visiting locker room, player area and a satellite training room), spectator restrooms, concessions and spectator seating. A facility of Division I beach volleyball quality (\$1 million plus) should be constructed to comply with this component.
  - Coaching Staff – Currently the head indoor volleyball coach serves as the head beach coach and one of the indoor assistants, and a volunteer is helping him. Most Division I beach volleyball programs have evolved to the point of having two head coaches and sharing one assistant. A head coach for beach should to be added to comply with this component.
  - Operating Budgets – When beach volleyball was added, an additional \$20,000 was given to the Head Volleyball Coach to be used for the beach team budget. Fundraising is used to supplement both volleyball budgets. The two budgets should be considered separate budgets and the beach volleyball budget increased to support team travel and per diem costs and the costs for recruitment of student athletes.
3. **Test 3 Analysis/Findings** – If UNM chose to argue (to the OCR) that it meets the requirements for Test 3 compliance, they could do so. However, Test 3 compliance is difficult considering the NCAA Emerging Sports for Women and the growth of NCAA Championship sports for women. The NCAA Emerging Sports for Women that UNM should monitor their growth and popularity are equestrian, acrobatics and tumbling



(added in Fall 2018) and triathlon. Lacrosse is an established NCAA sport and can be found in UNM's competitive playing area and recruiting region.

The requirements for Test 3 compliance, as stated above, are: Unmet interest in a particular sport (request, club, intramural, interest survey, etc.); Sufficient ability to sustain a team in the sport (high schools, clubs, recruiting area); and, A reasonable expectation of competition for the team. All three factors must be met. If all three factors are met, a team must be added or noncompliance results. *As indicated in the following table the expectation of competition and/or the recruitment of student athletes for several sports existed but was limited:*

UNMET INTEREST IN SPORT (NCAA Status/UNM Club)	EXPECTATION OF COMPETITION Geographical Competitive Region	SUFFICIENT/SUSTAIN RECRUITING Geographical Recruiting Area
Bowling (NCAA Sport/UNM club)	4 teams in Texas	Limited in New Mexico, Nevada, California (low) and Washington (low)
Competitive Cheer/ Acrobatics-Tumbling (proposed NCAA Emerging Sport/no club)	None	Competitive Cheer is a HS Sport (NFHS)-New Mexico, Texas (high) and Arizona
Field Hockey (NCAA Sport/no club)	4 teams in California	California only
Gymnastics (NCAA Sport/no club)	Arizona (2), California (6), Colorado (2) and Utah (1)	California only
Ice Hockey (NCAA Sport/UNM club)	None	California only (low)
Lacrosse (NCAA Sport/no club)	Arizona (1), California (6) and Colorado (3)	California only
Rugby (NCAA Sport/UNM Club)	None	None
Water Polo (NCAA Sport/UNM club)	None	None
Wrestling (NCAA Men's Sport/no women's club)	None	New Mexico, Arizona, California, Texas and Wyoming

### Summary Opinion

UNM is mandated to and wants to comply with all Components of Title IX and University Policies and Procedures. It is this consultant's opinion that to comply, UNM must consider the restructuring of its sport offerings (elimination of sports) and implementing a Roster Management Plan to maximize participation opportunities for women in the current sports. The





restructuring/downsizing of NCAA Division I Athletics is the trend. There is data available through the NCAA Resource Center and numerous media outlets that reports the institutions that have eliminated numerous sports throughout the NCAA membership in recent years.

## II. ATHLETIC FINANCIAL ASSISTANCE (SCHOLARSHIPS)

### A. Regulatory Requirement

Institutions must provide reasonable opportunities for awards of financial assistance for members of each sex in proportion to the number of students of each sex participating in athletics.  
[34 C.R.F. Section 106.37(c)]

### B. Policy Interpretation

The Policy Interpretation of 1979 clarifies that compliance will be determined by means of a financial comparison which considers whether proportionately equal amounts of financial assistance (scholarship aid) are available to the men's and women's program. Totaling the amounts awarded to each sex and comparing the ratio of men and women participating in the intercollegiate athletics program does this. Participants are counted only one time although some may compete in two and three sports; hence, the participation rate will differ for some sports from the participation opportunities rate found in the previous section. On July 23, 1998, OCR issued a letter to the General Counsel of Bowling Green University in response to a request concerning allowable differences between the rates of participation and the rates of the awards of athletic financial assistance. OCR took the position in this letter that a difference in excess of 1% must be justified by nondiscriminatory reasons or a violation of 34 C.F.R. Section 106.37(c) resulted.

### C. Assistance Awarded to Each Team and Modified Participant Count

SPORT	MEN PARTICIPANTS	GRANT AMOUNTS	WOMEN PARTICIPANTS	GRANT AMOUNTS
Baseball	36	\$ 326,498.12	NA	NA
Basketball	15	456,885.82	17	\$ 445,118.92
Beach Volleyball	NA	NA	16	21,257.46
Football	110	2,931,081.80	NA	NA
Golf	12	146,152.18	9	177,291.40
Skiing	13	196,105.60	11	215,590.46
Soccer	25	245,132.29	36	340,639.19
Softball	NA	NA	22	320,121.25
Swimming & Diving	NA	NA	22	286,427.92
Tennis	9	123,671.70	8	261,107.94
Track/XC	43	311,756.04	36	466,821.02
Volleyball	NA	NA	17	299,146.42
<b>Totals</b>	<b>263</b>	<b>\$4,737,283.55</b>	<b>194</b>	<b>\$2,833,521.98</b>



### E. Differences Between Participation and Award Ratios

Men - Amount of awards	\$ 4,737,283.55	(62.6%)
Women - Amount of awards	<u>\$ 2,833,521.98</u>	(37.4%)
	\$ 7,570,805.53	
Male participants receiving aid	263	(57.5%)
Female participants receiving aid	<u>194</u>	(42.5%)
	457	

**There is a 5.1% difference, which is 4.1% above the 1% difference** allowed by OCR policy. The difference is allowed to exceed the 1% if the reasons for the difference over the 1% are nondiscriminatory. Reasons that are considered to be nondiscriminatory would be issuing more out-of-state financial aid to one gender in a given year and awarding aid to participants who choose not to attend school.

AY 2016-2017 UNM provided approximately 111 out-of-state grants for female participants and 153 for male participants. Secondly, men's teams were awarded 143 of the 147.5 (-4.31 difference) and women's 93.08 of the 114 (-20.92 difference) maximum number of scholarships allowed by NCAA Financial Aid rules. It appears that the reasons for the 4.1% difference is not awarding all scholarships available to women's teams and more male participants than female participants received full or at least 50% of a full out-of-state scholarship. The awarding of more out-of-state scholarship to men's teams can be considered a nondiscriminatory reason because the recruitment of prospective, nonresident student-athletes is not restricted for women's teams. However, women's teams not awarding all grants available in not a nondiscriminatory reason and makes it difficult to argue that UNM complies with the financial aid component of Title IX.

### Summer School Financial Assistance

Summer school athletic aid is not part of the above comparison of awarding athletic aid during the academic year but is considered under this section. The only requirement is that access to summer school should be equal. That does not mean the same number, or a specific proportion is to attend for each gender, but it does mean that the same opportunity to attend be granted both genders.

UNM summer school policy includes the following:

1. Men's and women's basketball, football, and volleyball participants receive summer school funding every summer, with no limitations on the number of hours, number of participants or amount.
2. Initial Full-time enrollees can attend and receive athletic aid.
3. Two-year college Transfers can attend and receive athletic aid.
4. Four-year college transfers can attend and receive athletic aid



5. Student-athletes needing to attend summer school to regain eligibility can attend and receive athletic aid.
6. Student-athletics wanting to ensure graduation in four years can elect to forgo fifth year aid and attend and receive athletic aid for two summer school sessions.

Summer 2016 the following student-athletes attend summer school and received athletic financial assistance:

SPORTS	MEN'S PARTICIPANTS	WOMEN'S PARTICIPANTS
Baseball	3	NA
Basketball	10	14
Beach Volleyball	NA	1
Football	82	NA
Golf	0	2
Skiing	1	1
Soccer	3	6
Softball	NA	2
Swim/Diving	NA	3
Tennis	2	1
Track/XC	0	3
Volleyball	NA	13
<b>TOTAL</b>	<b>101</b>	<b>46</b>

## F. Conclusion

1. There is a 5.1% difference between the male and female participation rates and the awarding of athletic financial. This difference 4.1% above the 1% difference (favoring men) allowed by OCR policy. OCR considers this discrimination against women unless it can be proven the difference above 1% is based on nondiscriminatory factors.
2. It appears that the reasons for the 4.1% difference is not awarding all scholarships available to women's teams (-4.31) and more male participants (walk-ons) than female participants. **While the awarding of Athletic Financial Assistance does not appear to be based on discriminatory factors it would be difficult to argue that UNM complies with the financial aid component of Title IX.**
3. Even though more male participants attended summer school and received athletic financial assistance, most men's and women's teams had participants that attended and received summer school aid. In addition, two men's teams (basketball and football) and two women's teams (basketball and volleyball) have full access to summer school aid without limitations. It appears that access to summer school and Bridge Program (**summer prior to first year**) aid is equivalent and based on nondiscriminatory criteria.





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### **III. EQUAL OPPORTUNITY AND THE EQUIVALENCE STANDARD: THE REMAINING COMPONENTS OF TITLE IX**

#### **A. Regulatory Requirement [34 C.F.R. Section 106.41(c)]**

Institutions must provide equal athletic opportunities for members of both sexes. In determining whether an institution is providing equal opportunity, several factors must be considered.

#### **B. Policy Interpretation**

Compliance with each factor or component is assessed by comparing the availability, quality and kinds of benefits, opportunities and treatment of both sexes. If the components are found to be equivalent, then the institution will be in compliance. Equivalence means equal or equal in effect. Under the equivalence standard, identical benefits, budgets, opportunities, or treatment are not required, provided the overall effect of any difference does not have a disparate impact on one sex.

#### **C. The Factors/Components**

##### **1. The Provision of Equipment and Supplies [34 C.F.R. Section 106.41(c)(2)]**

###### **Quality and Suitability**

All equipment and apparel were suitable for the various sports offered and rated as excellent quality by coaches and participants interviewed.

###### **Amount and Availability**

Overall, the men's and women's teams except men's and women's skiing, receive the necessary items (apparel, footwear, outer gear and support gear) for practice, competition and weight room workouts. The men's and women's skiing participants stated that they did not receive the Nike standard issue items (shorts, t-shirts, running shoes and sweats) for weight room workouts and they provided their own skis, which is not uncommon.

The student athletes interviewed stated the following:

Men's and women's track - More running shoes to replace worn out shoes. Socks and tights had not been received at the time of the review.

Women's soccer, swimming/diving, women's golf and women's track – sports bras had not been provided for the participants on these teams at the time of the review. Women's golf participants stated that they are provided a sports bra their freshman year, but that was not sufficient.



Men's golf and track – Men's golf participants are not provided compressions shorts to wear during strength and conditioning workouts. Men's track participants had not received tights (compression short) for training at the time of the review.

### Maintenance and Replacement

The Head Equipment Manager oversees the program and he is assisted by four full-time equipment managers. The staff with employment status, certification and assigned sports are as follows:

STAFF	ASSIGNED SPORTS
Head Equipment Manager (Full-Time)	Works with all sports, oversees equipment and apparel ordering and laundry services
Assistant Equipment Manager (Full-Time)	Works with all sports
Assistant Equipment Manager (Full-Time)	Works with all sports
Head Football Equipment Manager (Full-Time)	Oversees Football equipment program and laundry service

Student equipment managers are hired by the coaches and receive a stipend.

MEN'S SPORT	TOTAL NUMBER	SCHOLARSHIP /VOLUNTEER
Baseball	2	2 vol.
Basketball	5	5 stipends
Football	6	6 stipends
<b>TOTALS</b>	<b>13</b>	<b>11 stipend/2 vol.</b>
WOMEN'S SPORT	TOTAL NUMBER	SCHOLARSHIP /VOLUNTEER
Basketball	2	2 stipends
Soccer	2	2 vol.
<b>TOTALS</b>	<b>4</b>	<b>23 sch./16 vol.</b>

AY 2016-2017, men's basketball (6) and football (6) had student equipment managers and they were paid a stipend ranging from \$1,400 to \$3,600. Baseball had two volunteer student equipment managers. No women's team, in particular women's basketball, had



student equipment managers (paid or volunteer). The Head Women's Basketball coach stated that there were not student managers because there was no money available to pay them.

Equipment and apparel is maintained by the equipment staff. The student-athletes interviewed stated that if equipment, apparel or shoes are worn out or damaged, the item is replaced immediately. The men's and women's track participants stated that there was a limit on the replacement of running shoes and that it was not sufficient for the wear on running shoes.

The main equipment room is located in the Maloof Administration Building and the football equipment room is located in Dreamstyle Stadium. Equipment and apparel is stored in the equipment rooms and in closets or designated areas at practice and competition facilities for some teams. There were no issues found with storage of equipment and apparel.

Laundry is available for practice and game apparel for all teams. Football laundry is done in the football equipment room. Volleyball laundry is done in the volleyball locker room. The laundry for all other teams that use the service is done in the General Equipment Room in the Maloof Building. The laundry of practice and game gear is done by the equipment staff and student managers. Some teams (men's and women's golf, men's and women's tennis, women's swimming/diving and men's and women's cross country/track) are offered laundry service but choose not to use it.

The Head Equipment Manager orders equipment for all sports. The Head Football Equipment Manager works with the Head Equipment Manager with the order for football. UNM has a contract with a major equipment manufacturer (Nike) that provides each men's and women's team with a financial allotment. The Head Baseball (Demirini/Wilson) and Softball (Easton) Coaches have individual arrangements with other manufacturers that result in equipment and apparel provided to these teams at no cost or discounted. The men's golf team excluded from the Nike contract because the team is a member of the Ping College Program.

### **Recommendations/Comments**

1. Overall, the Equipment and Supply area is equivalent.
2. There are areas that need to be addressed to ensure continued compliance in this area:
  - a. The Nike contract provides a dollar amount to each team and use of those funds are at the discretion of the head coaches. UNM should review the distribution of funds to ensure equal access for the basic items (shorts, t-shirts, sweats,



socks, running/training shoe, and support items) necessary for practice and competition for all men's and women's teams.

**Recommendation:** The Head Equipment Manager should develop a standard player pack containing those items and monitor distribution to men's and women's teams at the start of each season.

- b. Student Equipment Managers – Two men's teams (football and basketball) and no women's teams were provided funding to pay student equipment managers. UNM should ensure that funding for stipends awarded to student equipment managers is available to men's and women's teams on an as needed and equitable basis.

**Recommendation:** Two women's teams should receive funding for student equipment managers. Women's basketball should be one of the two teams.

**UPDATE:** UNM Administration confirmed that women's basketball has money in the budget to pay managers and the Head Women's Basketball Coach chose to use the money in other areas. While he should use the money for student managers, like men's basketball, it is his prerogative to use the money to better serve the team. However, for purposes of this review, UNM provides funding for student managers for two men's teams and one women's team. Consideration should be given to providing funding for one more women's team. (4/26/18)

## 2. Scheduling of Games and Practice Times [34 C.F.R. Section 106.41(c)(3)]

The Number of Regular Season Competitive Events per Sport in 2016-2017:

SPORT	MEN	NCAA MAX.	WOMEN	NCAA MAX.
Baseball	55	56	NA	NA
Basketball	32	27 <sup>2</sup> or 29	32	27 <sup>3</sup> or 29
Beach Volleyball	NA	NA	15	15
Golf	27 <sup>4</sup>	24	23	24
Skiing	9	16	9	16
Soccer	20	20	20	20
Softball	NA	NA	50	56

<sup>2</sup> Men's basketball is allowed 27 dates with a qualifying event/tournament that exceeds 27.

<sup>3</sup> Women's basketball is allowed 27 dates with a qualifying event/tournament that exceeds 27.

<sup>4</sup> Men's golf played in an exempt event.



SPORT	MEN	NCAA MAX.	WOMEN	NCAA MAX.
Swimming/Diving	NA	NA	8	20
Tennis	25	25	25	25
Track: XC	6	7	6	7
In & Outdoor	14	18	14	18
Volleyball	NA	NA	28	28

AY 2015-2016, all men's and women's teams, except softball, women's swimming/diving, men's and women's skiing and men's and women's indoor and outdoor track scheduled and competed, in the maximum, or one less, number of regular season competitive events allowed by the NCAA for Division I standards. It is not unusual for swimming and track teams to compete in less than the maximum number of events allowed because they emphasize training and less competition. The Head Swimming/Diving and Track Coaches and participants in those sports stated that the amount of competition was sufficient. The participants stated that there was limited NCAA competition for men's and women's skiing and they felt they were competing as much as they could. The Head Softball Coach was new, and she stated that the previous coach did not schedule the Full 56 games, but she would for the 2019 and subsequent seasons.

### **The Number and Length of Practice Opportunities and the Time of Day Practice Opportunities Are Scheduled**

The number of practice opportunities and the length (# of hours per week) are governed by NCAA rules. Teams are provided practice facilities (men's and women's basketball, football and soccer) and some sports practice at their competitive facilities (baseball, softball, women's swimming/diving, men's and women's tennis, volleyball and men's and women's cross country/track). Practice is scheduled based on participant's class times. For the teams that share facilities (men's and women's basketball, men's and women's golf and men's and women's tennis, and men's and women's track), practice is scheduled based on facility availability as determined by the head coaches of those sports, also. There were no complaints about these arrangements.

### **The Time of Day Competitive Opportunities Are Scheduled**

Competition is scheduled seven days a week at various times of the day or evening depending on the sport. Days and times are controlled by Conference scheduling for most sports. Neither coaches nor participants had any complaints about the days of the week or the time of day competition times are scheduled.

### **The Opportunities to Engage in Pre-Season and Post-Season Competition**

The following teams had the opportunity to compete in pre-season, "other" season, or nontraditional season competition:



SPORT	MEN # EVENTS	# ALLOWED BY NCAA	WOMEN # EVENTS	# ALLOWED BY NCAA
Baseball	0	No Limit	NA	NA
Basketball	2	2	2	2
Soccer	5	5	4	5
Softball	NA	NA	8	8
Volleyball	NA	NA	4	4

Men's and women's basketball are allowed to participate in a maximum of two scrimmages or exhibition games in the fall and both competed in the maximum number. The baseball team is allowed scrimmages/games in the fall but each game counts toward the maximum number of competitive events during the regular season (56). The Head Baseball Coach chose not to compete in the fall. The softball team is allowed a maximum number of eight games in the fall and those games do not count in the maximum number of competitive events during the regular season (56). The Head Softball Coach chose to compete in all eight games allowed. Men's soccer (5), women's soccer (4) and volleyball (4) had the maximum number, or one less, of nontraditional/spring games scheduled.

UNM has several teams that, on an annual basis, qualify for post-season play. All men's and women's teams compete in the MWC championships (or CUSA-men's soccer), except volleyball and softball, and some will qualify for NCAA championship play. All men's or women's teams or individuals that qualify for post-season (MWC, CUSA and NCAA championship) are allowed to compete. The head coaches and participants stated there was no limitation on traveling to and competing in NCAA championship play. The volleyball and softball teams do not have conference championships.

### **Recommendations/Comments**

The Scheduling of Games and Practice Times is equivalent.

### **3. Travel and Per Diem Allowances [34 C.F.R. Section 106.41(c)(4)]**

#### **Modes of Transportation**

Because of UNM's geographical location, most men's and women's teams at UNM travel to away competition by air (commercial and charter) and vans for smaller roster teams (cross country, golf and tennis). Charter buses are rented for travel to places where air travel is difficult or within 6 hours from campus.

Below is the total number of trips by mode of transportation in 2016-2017 for all men's and women's teams during the regular and nontraditional seasons except men's and women's cross





country/track and men's and women's skiing. These teams are not included in this comparison because they are under the supervision of one coaching staff each and travel together to away competition. The men's and women's skiing teams travelled together by van on four occasions and flew three times. The men's and women's cross-country teams travelled together by flight four times. The men's and women's indoor and outdoor track teams travelled together by bus once and flew ten times. The sources of the information are the travel data provided by UNM and interviews with coaches and participants.

MODE	MEN # OF TRIPS	WOMEN # OF TRIPS
Air	46	50.5
Bus	8	3
Van/Suburban's	5	21.5

AY 2016-2017 football was the only team that travelled by charter flight to away competition. There were no complaints about the modes of travel by the coaches and participants interviewed.

### **Housing Furnished During Travel**

When overnight travel is required, each team stays in good to excellent lodging establishments selected by a member of the coaching staff or Anthony Travel. Participants share rooms. Participants on most men's and women's teams were assigned two to a room, one per bed for overnight travel. Two men's teams (soccer and skiing) and two women's teams (skiing and swimming) assign 3 to a room on occasion. The beach volleyball participants stated that 3-4 participants were assigned per room. The participants had no complaints about these arrangements.

### **Length of Stay Before and After Competitive Events**

Teams arrive either the day before or in sufficient time to warm up prior to a competitive event and leave immediately after the event in order to return to campus, except when commercial air travel is involved. In that case, participants may sometimes have to stay overnight and fly back the next day.

### **Dining Arrangements and Per Diem Allowances (Meal Costs) for Each Team**

Teams eat as a group with one of the coaches or an administrator paying the full bill, or participants are given money for the meal. Baseball, men's and women's cross country/ track participants were provided per diem and all other teams received team meals or a combination of team and per diem. All men's and women's participants stated that meals or per diem provided was sufficient and rated quality of the food good to excellent except men's and women's track and beach volleyball. The male and female track participants interviewed stated that the per diem for California was \$20 plus one meal which was "a stretch" because of food cost in California.



## Recommendations/Comments

1. Overall, the Provision of Travel and Per Diem Allowances is equivalent.
2. UNM should review housing and dining arrangements when teams are traveling.
  - a. Travel budgets should be reviewed and adjusted to ensure that the policy of two per room, one per bed can is adhered to for all teams.
  - b. The sport administrator for track should review, with student-athletes and coaches, the per diem and meal allowances for travel to high cost cities/areas and make adjustments to ensure participants receive sufficient per diem or meals.

#### **4. Opportunity to Receive Coaching and the Assignment and Compensation of Coaches** **[34 C.F.R. Section 106.41(c) (5)-(6)]**<sup>5</sup>

#### **Availability of Coaching Personnel in 2016-2017**

Below is a chart comparing the current full-time, part-time and graduate assistant coaches for men's and women's teams. The men's and women's skiing and men's and women's cross country/track teams are not compared. These teams are combined under one coaching staff for men and women. There are 2 full-time, one GA and one volunteer student coach for the skiing teams. There are five full-time (one less than NCAA maximum) and three volunteer coaches for men's and women's cross country/track. Some teams, both men's and women's, have volunteer coaches. While they are noted, they are not a part of the comparison below.

SPORT	MEN	WOMEN
Baseball	3 FT, 1 VOL.	NA
Basketball	4 FT	4 FT
Beach Volleyball	NA	1 FT
Football	10 FT, 4 GAs	NA
Golf	2 FT, 1 VOL	2 FT, 1 VOL
Soccer	3 FT, 1 VOL	3 FT, 1 VOL
Softball	NA	3 FT
Swimming/Diving	NA	3 FT
Tennis	2 FT	2 FT, 1 VOL
Volleyball	NA	2 FT

<sup>5</sup> While Opportunity to Receive Coaching and Academic Tutoring [34 C.F.R. Section 106.41(c)(5)] and the Assignment and Compensation of Coaches and Tutors [34 C.F.R. Section 106.41(c)(6)] are separate in both the Title IX regulation and the Policy Interpretation, the above combination significantly simplifies the review of each





There are twenty-three full-time coaches and four (4) GAs for six men's teams. The GAs are in football and cannot be full-time under NCAA rules. There are twenty full-time coaches for eight women's teams. The Head Volleyball Coach currently serves as the Head Beach Volleyball Coach and one assistant works with both teams. This means that for beach volleyball there are two 0.5 FTE coaches and indoor volleyball there are two 0.5 FTE and a 1 FTE coaches.

All men's and women's teams, except beach volleyball and volleyball, have the maximum number of coaches allowed under NCAA rules and fill those positions with full-time staff.

### **Assignment (Qualifications) and Compensation of Coaches**

The men's and women's swimming/diving and men's and women's cross country/track teams are also excluded from this analysis. All coaches are qualified, most having participated at both the high school or club and college levels in the sport they coach. Some have competed on national teams and played and coached professionally. While some coaches also have coaching experience at the high school, club and professional level, **the average number of years of experience at the college level for coaches of men's sports is 17.48 years and the average for women's sports is 12.15 years. The difference is not significant.**

In order for there to be a violation of Title IX with respect to coaching salaries, there must be a difference in the availability of coaches or the qualifications of coaches, and the differences must be shown to have a disparate impact on women student-athletes. **There is not a problem in the availability or qualifications of coaches. If there is some problem with respect to the delivery of coaching services to the student-athletes, Title IX jurisdiction can be asserted in this area but there was no problem with the delivery of coaching services.** Otherwise, coaching salaries would fall under other federal laws: Equal Pay Act, the Fair Labor Standards Act and Title VII of the 1964 Civil Rights Act. **After reviewing base salaries provided by UNM and receiving no complaints or questions regarding head or assistant coaches, it appears coaching salaries are competitive with their peer coaches in their respective sports and not a Title IX problem.**

### **Recommendations/Comments**

The Opportunity to Receive Coaching and the Assignment and Compensation of Coaches is equivalent.

### **5. Opportunity to Receive Tutoring and the Assignment and Compensation of Tutors [34 C.F.R. Section 106.41(c)(5) -(6)]**

**Academic support staff and assigned teams:**



STAFF	ASSIGNED TEAMS	TRAVEL
Associate AD	Oversees the Lobo Center for Student-Athlete Success and Staff	None
Assistant Director/Learning Specialist	All teams	None
Senior Student Success Manager	Football (defense)	Football (not in 2017)
Senior Student Success Manager	Men's basketball, and softball	Men's basketball and occasional with softball
Senior Student Success Manager	Women's basketball, men's and women's cross country/track and volleyball (beach & indoor)	None
Student Success Manager	Swimming & diving, women's soccer and men's golf	None
Student Success Manager	Baseball, men's and women's skiing, men's and women's tennis, women's golf and men's soccer	None
Student Success Manager	Football	Football (not in 2017)

**The staff is housed in the state-of-the-art the Lobo Center for Student-Athlete Success.** The Center provides individual and small group tutor rooms, computer labs, offices and many more technologically advanced services for student-athletes. There is a lobby/lounge area for student-athletes to study or relax. Nutritional snacks and recovery drinks are provided in this area also.

**Tutoring Program/Center:** UNM has an extensive Tutoring Program in the Lobo Center. The primary goal of the tutorial program is to provide student-athletes with supplemental instruction. The Lobo Center staff has a budget to pay tutors (\$60,000). Most tutors are undergraduate students and are paid \$9.00 to \$15.00/hour. All male and female student-athletes may request a tutor for any subject with their assigned Student Success Manager. Tutor appointments may be scheduled during Lobo Center hours. UNM also pays (\$3,000/class) for student-athletes to enroll in the University 101 class which helps to acclimate students to college life (academics and social). **No teams receive priority in scheduling tutors and tutors were rated as good to excellent by all student-athletes interviewed.**

All student athletes indicated they were knowledgeable about the academic services available to them, including how to obtain tutors. All academic staff were rated as good to excellent by all coaches and participants interviewed with respect to their availability and the assistance they provide their assigned teams.



**Recommendations/Comments**

The Opportunity to Receive Tutoring and the Assignment and Compensation of Tutors is equivalent.

**6. Provision of Locker Rooms, Practice and Competitive Facilities [34 C.F.R. Section 106.41(c)(7)]**

**LOCKER ROOMS**

SPORT	LOCATION	RATING
Baseball	RD & Joan Dale Hubbard Clubhouse	Excellent-New construction
Basketball Men and Women	Dreamstyle Arena/The Pit NBA locker room and players' lounge.	Student-Athletes: Excellent MBKB Head Coach-needs updating (been 10 yrs.), leaks and AC goes out.
Beach Volleyball	Johnson Center	Share with indoor volleyball
Football	Dreamstyle Stadium	Good-work in progress/restroom & shower area poor and not maintained
Golf Men and Women	Patty Howard Golf Complex/Excellent	Excellent-both student-athletes MTN Head Coach-Excellent WTN Head Coach-Good needs some updates and a TV.
Men's Soccer	UNM Soccer Complex	Good – "beautiful"
Women's soccer	UNM Soccer Complex	Good
Softball	Lobo Softball Fieldhouse	Needs updating – too small (freshman share lockers), no team lounge, training room, no mud room, no Lobo logo and no TV. "not comparable to baseball"
Swimming/diving	Seidler Natatorium	Fair - Inside general locker room. Had break-ins. Missing name plates on lockers.
Tennis Men and Women	Linda Estes Tennis Complex	Excellent by both.
Cross Country/Track Men and Women	No locker room	NA
Volleyball & Beach Volleyball	Johnson Center	Needs renovation (been 12 yrs.) Not cleaned, roaches, rats, mold, showers do not work (no hot water) and drainage poor. No training room, no Lobo's logos and no TV.



UNM provides locker rooms that were rated as good to excellent for all men's and women's teams except beach/indoor volleyball, football, softball and swimming/diving.

Beach volleyball, because all but one participant is on both rosters, shares a locker room with the indoor team. Sharing a locker room at this time with indoor volleyball is not a Title IX problem. The football, swimming/diving and volleyball locker rooms are in need of updating, cleaning and maintenance attention. There are significant differences (no players' lounge, mud room, training room and a larger locker area) in the Hubbard Clubhouse for baseball and the softball clubhouse which has caused an inequity. Please note that in reviewing facilities with Title IX policy interpretations, like sports are not compared; however, in practice baseball and softball facilities are compared and have been the number one Title IX complaint to the OCR.

### PRACTICE AND COMPETITIVE FACILITIES

SPORT	FACILITY/ QUALITY	AVAILABILITY/ EXCLUSIVE USE	MAINTENANCE & PREPARATION
Baseball	Santa Ana Star Field	Exclusive use of practice field.	Maintenance and Preparation by grounds crew/Good
Basketball Men & Women	Dreamstyle Arena/The Pit MBK-needs updating and new sound system (in-progress). WBK – Good Davalos Basketball Center	Used by men's and women's basketball and University.	Maintenance by contractor/Good Preparation by Game Operations/Good
Beach Volleyball	Beach Practice & Play-Lucky 66 Bowl/Good practice courts. Bowling alley and Bar/Grill. Indoor-Johnson Center/old building but make it work.	Off-campus facility used by the public but UNM gets priority in scheduling practice times and matches	Maintenance and Preparation by Beach: Lucky 66 staff/Good Indoor: Rec Sports and Event Staff/Good
Football	Dreamstyle Stadium-Turf Field/Good 2 Practice fields-natural/Good Indoor Turf/Good	Exclusive use of practice fields and stadium. Indoor shared with other teams.	Maintenance and Preparation by grounds crew Stadium staff/Good
Golf Men & Women	UNM South Championship Golf Course/Good Lobo Golf Practice Facility/Excellent	Share course with members of golf clubs.	Professional groundskeepers at all facilities/Fair



SPORT	FACILITY/ QUALITY	AVAILABILITY/ EXCLUSIVE USE	MAINTENANCE & PREPARATION
Skiing	Skiing Training Facilities- six ski areas /Excellent- “best in the world”.	Share with the public.	Maintenance and Preparation by ski area staff/Excellent.
Soccer Men & Women	UNM Soccer Complex/Good. 2 Practice Fields/Good.	Game field inside track. Practice fields- Exclusive use of both for men and women.	Maintenance by Grounds crew/Good Preparation by Game Operations/Good
Softball	Lobo Softball Field/Good. Practice-indoor hitting facility/Good.	Exclusive use.	Maintenance and Preparation by grounds crew/Excellent
Swimming/ Diving	UNM Natatorium/Good for training but not competition.	Share with campus community but have priority	Maintenance -/Good as can be for older facility. Preparation- coaches /Good
Tennis Men & Women	Linda Estes tennis Complex/Excellent. McKinnon Family Tennis Stadium/Excellent.	Share with members but have priority.	Maintenance by UNM facility staff/Good Preparation by coaches and officials/Good
Track/XC Men & Women	GFO UNM Track Stadium/Good-need resurfacing soon. Albuquerque Convention Center/Good. Cross Country-UNM North Golf Course/Good.	Outdoor- Exclusive use. Indoor-community. Cross country-public	Maintenance of indoor and outdoor track facilities by facility staff/Good Maintenance of cross country by park staff/Good Preparation by Game Ops/Coaches
Volleyball	Johnson Center/Good-older building that has some issues (Asbestos) but make it work.	Share with Rec Sports but have priority	Maintenance by Univ. Facilities staff/Good Preparation by Game Operations/Good

**Recommendations/Comments:**

1. Overall, locker rooms are equivalent except for softball compared to baseball.
  - a. Softball Clubhouse – The differences in the newly constructed baseball clubhouse and the softball clubhouse need to be addressed as soon as possible.





- b. Beach volleyball sharing a locker room with indoor volleyball does not appear to be a Title IX problem at this time because there is just one beach only player. All remaining participants play both.
  - c. Cleaning and Maintenance – The cleaning and maintenance of locker rooms affects one men’s team (football) and two women’s teams (swimming/diving and volleyball).
2. Overall, Practice and Competition facilities are equivalent with the exception of beach volleyball.
- a. Beach volleyball is provided an off-campus facility for practice and competition. The addition of beach volleyball allows UNM to comply with Test 2 requirements. However, the OCR usually gives an institution 4-5 years to establish the sport which means, if an off-campus facility is being used, to provide a playing and practice facility equal to other athletic facilities on campus.
  - b. Softball Clubhouse – If UNM uses the current indoor hitting facility to expand the softball clubhouse, another indoor hitting should be provided, he same as baseball.

**7. Provision of Medical and Training Facilities and Services [34 C.F.R. 106.41(c)(8)]**

**Health, Accident and Injury Insurance Coverage**

Primary coverage on all student-athletes is through their parents' or student health insurance. At whatever point the primary coverage stops, the Athletic Department's secondary coverage begins. Walk-ons must provide proof of insurance and proof of a physical. If a participant has no coverage, the Athletic Department pays the entire cost through its own insurance.

**Weight Room Facility** - There are three weight room facilities: Tow Diehm-Football Weight Room, Olympic Weight Room (Tent) and The Pit. The football and The Pit weight room facilities were rated as good to excellent by the head coaches and student-athletes that use those facilities. The Olympic Weight Room/Tent was rated as fair to good, but coaches and student-athletes know that it is a temporary space.

**Strength and Conditioning Staff:** The services provided by the strength and conditioning staff was rated as good to excellent by all head coaches and student-athletes interviewed.

STAFF	EMPLOY STATUS/CERT.	SPORT ASSIGNMENTS
Director of Athletic Performance	FT/NASE, CSCS	Football and supervise all



STAFF	EMPLOY STATUS/CERT.	SPORT ASSIGNMENTS
Assistant Performance Coach	FT/CSCS, CSCCA	Football and baseball
Associate Athletic Performance Coach	FT/CSCS, USAW	Volleyball, ski, alpine and men's golf
Assistant Performance Coach	FT/CSCS	Track, men's and women's tennis and women's soccer
Assistant Performance Coach	FT/CSCS	Men's basketball (travels) and women's golf
Assistant Performance Coach	FT/CSCS	Women's basketball and softball
GA Performance Coach	GA/CSCS	Track and men's soccer

**Nutrition:** The primary fueling station is in the Lobo Center for Student Athlete Success. This area provides nutritional snacks (bagels, peanut butter, granola bars and etc.) and protein shakes. The three weight rooms have chocolate milk delivered (paid by weight room budget) that is provided to all male and female student athletes for recovery drinks after workouts. If recovery drinks and nutritional snacks are in locker rooms, it is paid for out of the sport's budget. UNM does not employ full-time Nutritionist but had hired a local dietician that will work with student-athletes identified as at-risk for nutritional and dietary issues.

**Sports Medicine Training Room(s):** The main training room is the Tow Diem Athletic Training Room and is used by football, men's golf, men's and women's track and men's and women's skiing. It was rated as excellent by all head coaches and student-athletes interviewed. There is a training room at The Pit and it is used by men's and women's basketball and women's golf. A third training room is at the Maloof Building-Complex and it is used by baseball, softball, men's and women's soccer and men's and women's tennis. The fourth training room is at the Johnson Center and it is used by volleyball, beach volleyball and swimming/diving. **All training rooms were rated as good to excellent by coaches and student-athletes interviewed. The main training room has an X-Ray machine on site. The training room at the Johnson Center was old and needed updates (new modalities) and not the cleanest.**

**Medical Staff (Physicians):** UNM Athletics has an agreement with a local hospital that provides the services of primary care physicians, orthopedist/orthopedic surgeons, primary care and ortho fellows and access to other specialist (dental, vision, gynecology, etc.). UNM also has access to and hires Chiropractors and Massage Therapist when needed. Doctors on the staff perform all pre-participation physicals for student-athletes. UNM has a full- and part-time nurse on staff and located in the Tow Diem training room. One of the Nurses is a licensed pharmacist and there is a Pharmacy in the training room also.



A primary care physician and orthopedist travels with football. A primary care physician or an orthopedist travels with men's or women's basketball to Conference and NCAA postseason competition. In addition, physicians are present at home football, men's and women's basketball and volleyball games. If UNM hosts any conference tournaments, they will cover them as well. Physicians are on call for all other home events. In the fall a primary care physician and orthopedist come to the training room to perform a clinic two times each week. A non-operative Orthopedist comes to the training room once a week to treat Triad issues and bone stress management. **The services and access to physicians was rated good to excellent by coaches and student-athletes interviewed.**

**Mental Health:** Currently UNM is using the Student Health and Counseling Center staff physicians for dealing with mental health issues.

**Sports Medicine Staff (Athletic Trainers), Sport Assignments and Travel:**

STAFF/EMPLOY STATUS/CERT.	SPORT ASSIGNMENTS	TRAVEL
Head Athletic Trainer/FT/LAT, ATC, NASM-CEs	Football and men's golf	Football
Assistant Athletic Trainer/FT/ATC, LAT	Football and men's and women's skiing	Football
Assistant Athletic Trainer/FT/ATC, LAT	Women's basketball and women's golf	Women's basketball
Assistant Athletic Trainer/FT/ATC, LAT, CSCS, NASM-CES	Men's basketball	Yes
Assistant Athletic Trainer/FT/ATC, LAT	Baseball	Yes
Assistant Athletic Trainer/FT/ATC, LAT	Volleyball and beach volleyball	Yes both
Graduate Assistant/ATC, LAT	Football and spirit.	Yes both
Graduate Assistant/ATC, LAT	Men's and women's track and football	Football and occasional with track
Graduate Assistant/ATC, LAT	Football, men's and women's track	Football
Graduate Assistant/ATC, LAT	Softball	Yes
Graduate Assistant/ATC, LAT	Men's and women's tennis	Both occasionally
Graduate Assistant/ATC, LAT	Swimming & Diving	Yes

**The services provided by the athletic training staff was rated good to excellent by the coaches and student-athletes interviewed.**





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## Recommendations/Comments

1. The Strength and Conditioning area is equivalent as it relates to quality of strength coaches, facility, and the scheduling of workout times for men's and women's teams. The volleyball and softball participants stated that the Olympic Sport Tent was crowded. After talking with the strength coach that oversees the Tent scheduling, it does not appear to be a significant problem and will be remedied when a new Olympic sport weight room is built.
2. The Sports Medicine/Athletic Training area is equivalent as it relates to quality of services provided by athletic trainers and medical staff and facilities (athletic training rooms) provided for men's and women's teams.

**UPDATE:** UNM added two Assistant Athletic Trainers to the staff with start dates for those positions being 7/1/2018. These two positions will align UNM Sports Medicine staff with other comparable NCAA Division I FBS athletic programs in this area. (4/27/18)

3. Providing nutritional snacks and recovery drinks appears to be equivalent. As the area grows and coaches want to provide more nutritional items, UNM must monitor what is actually provided to the men's and women's teams.

**Recommendation:** UNM should consider allowing the Head Strength Coach coordinate purchasing and distribution of all snacks and drinks to the teams. The budget to purchase these items should be in the strength and conditioning program budget and under his control. Putting additional funds in each sport budget can cause inequities in the use of the funds between men's and women's teams.

## 8. Provision of Housing and Dining Facilities and Services [34 C.F.R. Section 106.41(c)(9)]

During periods of time when school is not in session (Fall Preseason, Winter Break, Spring Break, Summer Break) but teams are required to be on campus to practice and /or compete, the following is provided for housing and dining:

### **Housing During Break**

Students-athletes live in dormitories or apartments on and off campus. The same housing is available for teams who must be on campus to practice and/or compete during vacation periods during the term or vacation periods outside the term (Christmas break, after spring term) when classes are not in session. The men's and women's soccer participants stated that they may have to stay with teammates who live in houses for a couple of days during preseasons. The baseball participants stated that if they participate in post season after school is out, the freshman (live on campus) stay in a hotel paid for by coaches. The men's and women's skiing and men's and women's cross country/track participants stated that they did not come early, or this situation had not occurred. The head coaches and participants interviewed had no



complaints about these arrangements.

### **Dining During Breaks**

During vacation periods and semester breaks participants are provided per diem or team meals or a combination of both. Again, men's and women's skiing, men's and women's tennis and men's and women's track participants stated that they did not come in early or this situation had not occurred. The head coaches and participants interviewed had no complaints about these arrangements.

### **Pre- and Post-Game Meals for Home Competition**

Pre-Game Meals are provided or offered for men's and women's teams, except softball, men's and women's tennis and swimming and diving. men's and women's skiing did not have a home event.

Post-Game Meals/Snack/Money are provided or offered for men's and women's teams, except baseball, volleyball, men's tennis, men's and women's track, swimming and diving.

### **Recommendations/Comments**

1. Housing and Dining during Breaks is equivalent.
2. Comment: It appears that with the new Head Softball Coach a lot of things will change and improve from the 2016-2017 season. The CFO will review the budget with the coach to ensure sufficient funding to provide pre- and/or post game meals.

## **9. Publicity [34 C.F.R. Section 106.41(c) (10)]**

### **Sports Information Department (SID)/Athletic Communications**

The SID staff provides quality web sites with online media guides for all men's and women's teams. Social Media is used extensively to advertise games, promotions, updates on current stats and events and press releases for each team. Game programs or roster cards are provided for home competition for all teams. The SI staff also provides stat and game operations crews for home competition for all teams.

### **Sports Information/ Media Relations Staff and Assigned Teams**

<b>STAFF/EMPLOYMENT</b>	<b>SPORT ASSIGNMENTS</b>	<b>TRAVEL</b>
Assistant AD-Communications/FT	Football, men's and women's skiing and women's tennis	Football



STAFF/EMPLOYMENT	SPORT ASSIGNMENTS	TRAVEL
Associate Director Communications/FT	Men's basketball and softball	Men's basketball and softball (limited)
Assistant Director Communications /FT	Women's basketball and men's soccer	Women's basketball
Assistant Director Communications /FT	Women's soccer and baseball	Baseball (limited)
Assistant Director Communications /FT	Volleyball/Beach and men's and women's cross country/track/Social Media Graphic Design	Volleyball
Student Workers	Men's and women's golf and swimming and diving	No travel

At the time of the review, there were two open positions on the SID staff. One open position had been recently vacated and the second position had been vacant for a while but not filled. The SID stated that the two open positions would be filled which would give the SID staff six full-time positions. Six full-time SID means three to four teams assigned to each staff which appears to be sufficient to maintain quality services to all men's and women's teams.

**Overall, the services provided by the SID staff were rated as good to excellent by coaches and student-athletes interviewed.** The Head Baseball Coach rated the SID assigned to the team as good but stated there is a lot of turnover. He also stated that he shares an SID with women's basketball and does not see him until basketball is over. The Head Men's Basketball Coach stated that he shares an SID with softball and feels that this area is understaffed. The Head Men's Golf Coach stated that the student intern assigned to the team in 2017-2018 was a freshman and not as good as past interns.

### **Marketing and Promotions**

Football, men's and women's basketball, men's and women's soccer, volleyball, baseball and softball teams are the primary focus of all marketing and promotions efforts. However, all twenty-two athletic teams receive some form of promotions (schedule posters, digital media and Lobo radio show).

### **Marketing and Promotions Staff and Assigned Teams:**

The Associate AD for Marketing (open position) oversees the Marketing and Revenue Generation area. The Associate AD position is assisted by the Director of Sales, Senior Marketing Manager and a Marketing Assistant. The staff works with all men's and women's teams and with the Athletic Communications staff in marketing and promoting teams. UNM



also has a contract with an outside sports marketing firm, Learfield. Learfield manages Lobo Sports Properties that sells sponsorships and ticket packages.

### **Publications**

Schedule Poster - All men's and women's teams receive a schedule poster. Men's and women's golf, softball, men's and women's track and men's and women's tennis had not received their poster at the time of the review. The Head Men's Soccer Coach stated that his poster was late, but he wants the poster published in June.

Schedule cards - Provided for football, men's and women's basketball, men's and women's soccer, baseball, softball and volleyball (4 men's and 4 women's teams).

Newspaper ads - Published for football and men's and women's basketball separately. Olympic sport (fall and spring season) newspaper ads are published for the group of sports competing in each season.

Game Programs/Roster Cards - All men's and women's teams that have home competition receive a game program or roster card. Football and men's and women's basketball receive souvenir yearbooks for fans to purchase. Men's and women's basketball receive full-color mini posters/roster card for purchase by fans also. The remaining sports receive a roster card that is produced by the Communications staff.

### **Digital Media - Social Media & Lobo TV (streaming)**

Digital media content (graphics, blogs, video recaps TV show, etc.) is provided for game announcements and game promotions for all men's and women's sports via Social Media (Twitter, Instagram, Facebook, etc.) and Lobo TV.

Media Sponsorships for Radio and TV marketing are provided for football and men's and women's basketball home games. The same is provided occasionally for baseball, men's and women's soccer, softball and volleyball.

### **Game Promotions are also provided in various ways:**

Cross promotions (i.e., volleyball at football game) and Social Media promotions are provided for all men's and women's teams. Lobo Sports Properties sells game-day promotions [in-game (i.e.t-shirt throws) and theme game (pink out, military night)], signage and PA announcements for football, men's and women's basketball, men's and women's soccer, baseball, softball and volleyball (4 men's teams and 3 women's teams). In-game promotions and theme game promotions (camp night, pink-out, etc.) were provided, to some extent, for all men's and women's teams.



The head coaches and/or participants of four men's teams (golf, soccer, tennis and track) and six women's teams (golf, tennis, soccer, swimming, track and volleyball) stated that they do their own game promotions or have no promotions at home events due to lack of staff and resources. Women's basketball participants stated that the pink jerseys did not come in for their Breast Cancer Awareness games. The Assistant Football Coach and Head Softball Coach stated that this area is understaffed and deficient in providing services.

On campus promotions include signage and Social Media mostly.

**2016-17 and 2017-18 Team Broadcast – Number of Games Streamed to Date**

SPORT	MEN	WOMEN
Baseball	50 games/7 Facebook	NA
Basketball	2 Games/9 Coach's Show	28 games/9 Coach's Shows
Beach	NA	0
Football	0 games/2 NLI Signing Day/24 Coach's Shows/1 Spring Showcase/6 The Rush is On	NA
Golf	0	0
Skiing	0	0
Soccer	23 games/6 Fish Off the Pitch	16 games
Softball	NA	36 games/3 Facebook
Swimming/Diving	NA	0
Tennis	0	0
Volleyball	NA	30 games
<b>TOTALS</b>	<b>75 games/55 Coach's Shows &amp; Special Broadcast</b>	<b>110 games/12 Coach's Shows &amp; Special Broadcast</b>

**Recommendations/Comments**

1. The Sports Information (Media Relations) area appears to be equivalent. Once the vacant positions have been filled, services provided to all teams should be more consistent and improve.

**UPDATE:** in the near future, UNM will add/fill these positions: Associate Director of Communications, Assistant Director of Communications and Lobo TV Productions Director to the Athletic Communications.



2. Overall, the marketing and promotions of men's and women's teams appear to be limited, but equivalent. There are two issues that should be addressed by the Athletic Communication and Marketing & Promotions staffs:

**UPDATE:** At the time of the review the Director of Marketing position was vacant and remains vacant. When UNM fills that position it should provide the staff with guidance and better organization to ensure each head coach receives the attention necessary when marketing and promoting their teams.

- a. There were four men's teams (golf, soccer, tennis and track) and six women's teams (golf, tennis, soccer, swimming, track and volleyball) that had limited or no game promotions due to lack of staff and resources.

**Recommendation:** UNM Marketing & Promotions staff should meet with head coaches and discuss game-day promotions for each team. Lobo Sports Properties should be involved to determine if corporate sponsorships could provide resources used for game-day and in-game promotions. A schedule or promotions plan should be developed and implemented for each team's scheduled home competition.

- b. Three men's teams (golf, tennis and track) and four women's teams (golf, softball, track and tennis) had not received their poster at the time of the review. Posters should be produced and distributed to teams in a timely manner.

**Recommendation:** The UNM Communications and Marketing & Promotions Staffs should include production timelines for publication of schedule posters in the marketing and promotions plans mentioned above. The production timelines (taking pictures, review of schedule, review of graphic design) should include deadlines for coaches to have each step of the process completed.

## 10. Recruitment of Student Athletes [34 C.F.R. Section 106.41 (c)]

### **The Opportunity to Recruit**

The opportunity to recruit is virtually synonymous with the opportunity to receive coaching (i.e., availability of coaches). If there are problems in the opportunity to receive coaching due to a lack of coaches, either full and/or part-time, there will usually be a problem in the opportunity to recruit. **The availability of coaches is equivalent at UNM. The maximum number of coaches allowed by NCAA rules were provided for the men's and women's teams. The opportunity to recruit is also equivalent.**

### **Financial and Other Resources**





This is a very difficult area of Title IX, one that is often misinterpreted because some formula for spending is sought in determining compliance. There is no such formula. The standard is whether the needs of the men's and women's programs overall are met on an equivalent basis. Exacerbating the difficulty is the fact that needs fluctuate annually, and each team has different needs.

After determining which items of a team's budget constituted recruitment expenditures, each head coach was asked to address the sufficiency of recruitment funds. The Men's and Women's Basketball Coaches stated that because of UNM's location, they had to fly everywhere to recruit but the recruiting budgets were low but sufficient to recruit where they need to. The Head Football Coach stated that the recruiting budget was adequate. **The head coaches stated that budgets were not sufficient to meet the needs of their recruiting efforts, but they supplement the recruiting budget with fundraised money when needed.**

"Other resources" for recruitment include such items as courtesy cars/car allowances and cell phones which fall under the jurisdiction of Title IX because these are used in recruitment. Otherwise, both are a fringe benefit of employment, more appropriately addressed under Title VII.

**Courtesy Cars/car Allowances:** All head and assistant coaches for men's and women's basketball and football are provided courtesy cars to use in recruiting. Volleyball is provided a courtesy car for the head and one assistant coach. The head coaches of the remaining teams are provided courtesy cars for use in recruiting. This means that there were fourteen (14) cars provided for men's teams and eleven (11) provided for women's teams. Several head coaches stated that they would rather receive a car allowance/stipend and handle the purchase and maintenance of the car.

**Cell Phones:** UNM does not provide cell phones or cell phone stipends to any head or assistant coach. This is unusual for a Division I Athletic program. There are internet-based recruiting programs for recruiting services and NCAA recruitment monitoring that are used extensively by Division I coaches. The Head Volleyball Coach stated that UNM Compliance had asked the coaches to use the NCAA program Jump Forward on their personal phones, but they may not have data plans to support the program. It is noted that most athletic programs (I work with) provide cell phone stipends instead of providing cell phones and data plans.

**UPDATE:** UNM is looking into providing cell phones for coaches to use in recruiting.

### **Benefits, Opportunities and Treatment of Prospective Student-Athletes**

The following number of prospects made official visits:





SPORT	2016-2017 MEN	2016-2017 WOMEN	2016-2017 MEN	2017-2018 WOMEN
Baseball	18	NA	18	NA
Basketball	12	11	9	7
Beach	NA	0	NA	0
Football	49	NA	37	NA
Golf	4	2	5	2
Skiing	0	0	0	0
Soccer	16	13	8	7
Softball	NA	8	NA	8
Swimming/Diving	NA	20	NA	29
Tennis	2	5	1	2
Track/Cross Country	11	25	8	14
Volleyball	NA	7	NA	2
<b>TOTALS</b>	<b>112</b>	<b>91</b>	<b>84</b>	<b>71</b>

**Official Visits:** Prospective student-athletes are both flown in and driven by automobile. They are lodged on campus (with student-athletes) or in local hotels and provided meals and entertainment on and off campus within NCAA rules. Men's soccer and men's and women's cross country/track do not provide/reimburse mileage and men's soccer did not provide host money. The Head Women's Soccer Coach stated that prospective student-athletes are asked to pay for their official visit expenses and the Head Men's Tennis Coach stated that he rarely does paid official visits due to budget restraints. **The funding for recruiting is limited which means that funding for paid official visits is limited also but appears to be equally limited for men's and women's teams.**

### Recommendations/Comments

Recruitment of Student Athletes is equivalent.

**Recommendation:** Because recruitment of prospective student-athletes is so competitive at the Division I level UNM should consider reviewing the tools provided to coaches for recruiting. As stated above, cell phones/stipends and courtesy car stipends are an integral part of recruiting at most all Division I schools. Because it has become increasingly more difficult to get, maintain and expensive to pay taxes on courtesy cars, car allowances or monthly stipends are provided to head and assistant coaches (especially for sports other than football and basketball).

### 11. Support Services [34 C.F.R. Section 106.41(c)]

Coaches' primary duty is to teach skills and strategy to student-athletes. Teaching skills and strategy relates to the planning and conduct of practice sessions and competition.



Coaches' secondary (administrative) duties relate to the administration of the overall sport program and include developing competitive schedules, ordering and equipment, planning for away competition (travel, meal and lodging accommodations), planning and conducting recruiting, completing required documents related to sport and governing body policies and procedures, marketing and promotions for the sport program and monitoring student-athlete academic success/eligibility.

The administrative and clerical support provided to an athletic program can affect the overall provision of opportunity to male and female athletes, particularly to the extent that the provided services enable coaches to perform better their coaching functions.

In the provisions of support services, compliance will be assessed by examining, among other factors, the equivalence of:

1. The amount of administrative assistance provided to men's and women's programs;
2. The amount of secretarial and clerical assistance provided to men's and women's programs"; and
3. Office space, equipment and supplies. (OCR's 1990 Title IX Athletics Investigator's Manual clarifies that this is the third factor that is also part of the support series review.)

### **Administrative Assistance**

Administrative support is difficult to quantify, but difference between the men's and women's programs are likely to be revealed in coaches' availability to athletes; in effect, the number of hours' coaches must spend on secondary duties. In this area it is important to note that the athletic department is organized in such a way that the number of hours performing secondary duties (administrative/clerical) does not limit availability of the coaches to perform primary duties (teach skills and strategy to student-athletes).

The Director of Athletics (AD) oversees the entire intercollegiate athletics program for men and women and reports to the President of UNM.

### **Reporting to the AD:**

- The Deputy AD for Internal Operations/SWA – Oversees athletic performance areas, training room, equipment room, compliance, facilities and sport oversight for men's and women's basketball and women's golf.
- The Deputy AD FOR External Operations – Oversees marketing, communications, ticket office, LoboTV, Learfield Sports, concessions, UNM's trademarks and licensing program, and UNM's Nike contract and sport oversight for baseball, cross country, football, men's golf and track and field.
- Senior Associate AD – Chief Financial Officer - Oversees all fiscal operations and



budget management for UNM Athletics, including the development and administration of capital and operating budgets, strategic financial planning and the establishment and management of financial control systems.

- Senior Associate AD – Facilities - Oversees all athletic facilities, facilities master plan, project management, construction, Lobo Energy, UNM's security plan and the Alumni Letterman's Association.
- Senior Associate AD – Administration - Oversees human resources, equity and diversity, Title IX, Clery Act and staff development and training and sport oversight for men's and women's skiing and swimming/diving.
- Associate AD – Sports Administration – Oversees Lobo Courtesy Car Program and sport oversight for men's and women's tennis, men's and women's soccer, softball, volleyball and beach volleyball.

**Directors of Operations** – Two men's teams (basketball and football) and four women's teams (basketball, soccer, and volleyball) stated that they have a Director of Operations to assist the coaching staffs. The women's soccer DOPs is a volunteer and the volleyball DOPs is paid out of the volleyball fundraising account. Since secretarial/clerical assistance is not provided (see next section), the head coaches several head coaches stated that having a Director of Operations (shared DOPs for like sports) would be beneficial.

### **Secretarial and Clerical Assistance**

Clerical staff can be categorized as administrative assistants, secretaries or clericals. Clericals are professional staff or undergraduate students or even team managers. It is not required that there be the same number of equally qualified staff for men's and women's teams, even in like sports (men's and women's basketball). Compliance with this component means that men's and women's coaches spend similar amounts of time (hours/week) performing tasks that could be defined as clerical tasks.

Secretarial/Clerical assistance is provided for the men's basketball and women's basketball staffs. The football staff has two student workers that serve in this capacity. The coaches of the remaining sports handle all secretarial/clerical work. There were no complaints about the lack of secretarial/clerical assistance.

### **Office Equipment and Supplies**

Office space, equipment and supplies are evaluated to ensure that there are no negative or limiting effect on the coaches' ability to efficiently perform their primary duties.

**Office equipment and supplies are equivalent – computers, printers, phones, faxes and other office equipment** are available for all men's and women's coaching staffs and located in or close to their offices. Office supplies are also provided as needed.



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**Office Space is equivalent** - All men's and women's coaching staffs are provided private offices except men's and women's tennis. The head tennis head coaches have a private office but the assistant coaches for each share one office.

**Recommendations/Comments**

Support Services is equivalent.

The requirements for Test 3 compliance, as stated above, are:

1. Unmet interest in a particular sport (request, club, intramural, interest survey, etc.);
2. Sufficient ability to sustain a team in the sport (high schools, clubs, recruiting area); and,
3. A reasonable expectation of competition for the team.

All three factors must be met. If all three factors are met, a team must be added or noncompliance results. *As indicated in the following table the expectation of competition and/or the recruitment of student athletes for several sports existed but was limited:*

UNMET INTEREST IN SPORT (NCAA Status/UNM Club)	EXPECTATION OF COMPETITION Geographical Competitive Region	SUFFICIENT/SUSTAIN RECRUITING Geographical Recruiting Area
Bowling (NCAA Sport/UNM club)	4 teams in Texas	Limited in New Mexico, Nevada, California (low) and Washington (low)
Competitive Cheer/ Acrobatics-Tumbling (proposed NCAA Emerging Sport/no club)	None	Competitive Cheer is a HS Sport (NFHS)-New Mexico, Texas (high) and Arizona
Field Hockey (NCAA Sport/no club)	4 teams in California	California only
Gymnastics (NCAA Sport/no club)	Arizona (2), California (6), Colorado (2) and Utah (1)	California only
Ice Hockey (NCAA Sport/UNM club)	None	California only (low)
Lacrosse (NCAA Sport/no club)	Arizona (1), California (6) and Colorado (3)	California only
Rugby (NCAA Sport/UNM Club)	None	None
Water Polo (NCAA Sport/UNM club)	None	None
Wrestling (NCAA Men's Sport/no women's club)	None	New Mexico, Arizona, California, Texas and Wyoming

### Summary Opinion

UNM is mandated to and wants to comply with all Components of Title IX and University Policies and Procedures. It is this consultant's opinion that to comply, UNM must consider the restructuring of its sport offerings (elimination of sports) and implementing a Roster Management Plan to maximize participation opportunities for women in the current sports. The restructuring/downsizing of NCAA Division I Athletics is the trend. There is data available



Test 3 compliance is difficult to establish due to the continued growth of sports for girls/women at the interscholastic and intercollegiate levels. The continued growth at both levels is fueled by the increased interest of women competing in sports that, historically, have not been offered for women and the emergence of nontraditional (not intercollegiate) team or individual sports.

As stated in the 2016-2017 UNM Title IX Summary (the Summary), Test 3 compliance could be argued because, at this time, there are few sports for women that fully meet all three requirements for Test 3 compliance. However, there are several sports that exhibit minimum interest. Considering the recent growth of women's sports and the increasing female, undergraduate enrollment rates, Test 3 compliance can be short-lived. Athletics is expected to continuously monitor both the growing interest in sport participation by women and the female undergraduate enrollment rates. This specifically means that, for Title IX compliance, institutions must monitor the interest in intercollegiate sports by its female students. In addition to the analysis for Test 3 compliance found in the Summary, UNM would need to develop and implement an Interest Survey to be completed by female students. If the results of the survey indicate unmet interest in a sport(s) for women, UNM would need to consider the addition of that sport(s) to maintain the argument of Test 3 compliance.

Basically, the concern with considering Test 3 as a safe harbor is the indication of interest in NCAA Championship sports (bowling, field hockey, gymnastics and lacrosse) and several NCAA Emerging Sports for Women (equestrian, acrobatics and tumbling (added in Fall 2018) and triathlon) at UNM. One could argue that interest in these sports is limited in UNM's geographical competitive and recruiting regions; however, because of UNM's geographical location, competition and recruiting for some of UNM's current sports is also limited within the state and contiguous states. As established in the Summary and for Title IX compliance purposes, UNM's recruiting and especially competitive regions are broad. Coaches stated that they recruited regionally, nationally and international. Sports offered at the interscholastic and intercollegiate levels in all states where UNM coaches recruit and teams compete must be considered. UNM's teams travel long distances for conference competition [Mountain West and Conference USA (men's soccer)] and to compete against high RPI or nationally ranked teams in their respective sports. Change in these two factors alone is inevitable. For example: Women's lacrosse, traditionally, is a Mid to North East Coast and West Coast (California) sport but has experienced growth to the Midwest (Kentucky, Colorado, Arizona and Ohio) and Southeast (Florida and Georgia) (NCAA Sport Sponsorship Report) intercollegiate regions and state high school athletic associations in those regions (NFHS Participation Statistics Report)

As interest for women competing in established and new or emerging sports continues to grow and enrollment rates for women continue to increase (over 1% annually), compliance with Test 3 will become increasingly difficult to establish and maintain. Secondly, compliance with Test 3 would eventually require UNM to add sports for women because of this growth. It does not appear to me that the addition of sports addresses the financial concerns currently experienced by UNM Athletics. Again, at this time there is an argument for Text 3 compliance but it is not recommended that establishing and maintaining Test 3 compliance is the goal for UNM. Test 1 – Proportionality is the favored means ("safest harbor") to comply with the Accommodation of Interest and Abilities component of Title IX. UNM compliance with Test 1 can only be achieved by the addition or elimination of men's and women's sports and strict roster management.

# ***THE UNIVERSITY of NEW MEXICO***

ATHLETIC DEPARTMENT | 2015-2020 STRATEGIC PLAN

DEVELOPING LOBOS FOR LIFE



**#LOBOS4LIFE**





# UNIVERSITY OF NEW MEXICO

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DEVELOPING LOBOS FOR LIFE  
A STRATEGIC PLAN • 2015-2020

# **UNIVERSITY OF NEW MEXICO**



## **DEVELOPING LOBOS FOR LIFE** **STRATEGIC PLAN FOR ATHLETICS**

### **STATEMENT OF PURPOSE**

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The University of New Mexico Department of Athletics is at the end of a planning cycle that has seen tremendous growth and positive change in the department and within its sports programs. The accomplishments of the 2009-2014 plan are defined in the Appendix I of this document. The purpose of the accompanying Strategic Plan is to build upon the success of the past and create a vision for the future of Lobo Athletics.

The accompanying plan will serve as a guide the University of New Mexico Department of Athletics as it sets new priorities, identifies and allocates resources, and serves to create a unifying direction for coaches, student-athletes, and athletics' staff, the University community, including faculty, administration, alumni and supporters. As the University of New Mexico asserts itself as a regional University and the Flagship University of the state of New Mexico, this plan seeks to:

- Clearly define the Department of Athletics' Mission, Vision, and Core Values;
- Ensure alignment with the University and the region's Vision and Core Values;
- Identify specific goals and action steps that will enable New Mexico Athletics to achieve its commitment to the University, student-athletes, alumni and supporters;

- Provide a management, planning and assessment tool for the President and the Director of Athletics;
- Enable and foster a collaborative positive working environment for students, faculty, coaches, and staff through common goals initiatives.

The **DEVELOPING LOBOS FOR LIFE** Strategic Plan establishes goals and priorities for Athletics and clearly defines the Department's purpose and mission—"Developing Lobos for Life." The Plan is intended to serve as a clear and collaborative guide for the operation of the Athletics program through at least 2020, although some initiatives may carry over beyond that date. The Plan is intended to be a fluid document that will adapt as the ever-changing landscape of college athletics demands. With ever increasing demands upon athletics, this plan encourages growth, expansion and a clear plan for regional growth. The plan encourages broad-based oversight and University-wide participation in the future of Lobo Athletics.

The core of a successful implementation of the plan will rest upon the University community's ongoing commitment to building a quality Division I intercollegiate athletic experience for a diverse population of student-athletes. The effectiveness of the Plan will be further reliant upon the University and the region to assume a shared commitment to the Athletics program, its contributions to the state and its shared commitment to the well-being of the student-athletes that has characterized the planning process.

## EXECUTIVE SUMMARY

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In late May 2014, the New Mexico Department of Athletics was nearing the end of the five-year plan that had guided their program since the plan's implementation in 2009. The Athletics Department, led by Vice President for Athletics Paul Krebs, initiated a process to develop a strategic plan that would serve the Department into the year 2020 and beyond. Collegiate Sports Associates (CSA) was engaged by Krebs to assist in the planning process.

With the objective of the plan being to create a plan that could lead the Department through an ever-changing landscape of intercollegiate athletics, the Vice President for Athletics appointed a Strategic Planning Steering Committee of eighteen (18) members from a wide range of constituent groups to oversee the strategic planning process. The Strategic Plan that was created will serve as a guide and unifying document of reference for coaches, student-athletes, athletics department staff, the University community, alumni, stakeholders throughout the region, and supporters of Lobo Athletics.

A broad based Mission, Vision, and Core Values (M/V/CV) Work Group supported the Steering Committee. The Committee's charge to the M/V/CV Work Groups, composed of eleven (11) members was to review the current Athletics' Mission and Vision Statements as well the established Core Values for the Athletics Program and make any revisions that would provide a foundation for the overall strategic planning process. The resulting Mission, Vision, and Core Values statements were shared with constituent groups and approved by the Vice President for Athletics and the Strategic Plan Steering Committee.

After thoroughly reviewing the results of a Landscape Analysis of the current status of the Athletic Program, the M/V/CV Work Group developed a draft of Goals and Objectives for the Athletics Program. These Goals and Objectives became the starting point for other Work Groups charged with fully developing the various components of the Strategic Plan. Work Groups were appointed to further refine the Goals and Objectives in six priority areas. Ultimately each of the six Work Groups identified the strategies needed to reach the goals set for their area of concentration as well as the action steps required to implement the strategies, assigned accountability for each action step and time frames for completion, anticipated resource requirements, and identified key metrics for measuring progress.

Todd Turner, President of Collegiate Sports Associates and the lead consultant for the Strategic Planning process, initiated the planning project with a presentation on the future of intercollegiate athletics to the entire Athletics Department on May 18, 2014. A Landscape Analysis of the status of the Department and its aspirations was conducted in June. The analysis included an on-line survey of the observations and opinions of staff, faculty, supporters, students, student-athletes, head coaches and athletic staff. The survey yielded 211 responses and the results of the survey were shared with the M/V/CV Work Group, as were the

observations of Vice President for Athletics, Paul Krebs. The assessment also included personal interviews by consultants Todd Turner, and CSA VP Pam Overton with a member of the Board of Regents, distinguished donors, student-athletes, athletics staff and University administration, including the President of the University, Dr. Robert G. Frank.

The Landscape analysis indicated that the Department is healthy and moving forward in a cohesive mission to support student-athlete development, excel in athletic competition, and to do so with integrity. The analysis also revealed the need to tell this story effectively within the University and the region. While the University and the Athletics Department have always valued doing more with less, it is increasingly more difficult to achieve excellence within the resources available. The survey indicated it will be necessary to make a renewed effort to identify new sources of revenue and additional regional support for the athletics program. The analysis indicated great pride in the accomplishments of student-athletes in the classroom and the staff and facilities that have been put in place to support academic achievement. The department rightfully takes pride in the fact that the current debt for athletic facilities is well below other comparable programs, but maintenance and upgrades continue to be of concern. Many of those surveyed and the VP for Athletics indicated a need for better communication. As athletic programs develop there is a tendency to develop operational silos that would benefit from better communication and collaborative efforts. Responses indicated that morale within the Department would improve if there were better avenues of communication within the department. As the quest for competitive excellence becomes more and more complex, there is a need to establish clear goals for individual sports programs and the expectations within the changing landscape of college sports. As these goals are set, the Department would benefit from some reward system and acknowledgement of those who go above and beyond to be part of the team.

These analyses were presented to the Strategic Planning Steering Committee on July 23, 2014. The results served as a basis for the work of the M/V/CV Group that initially developed the goals and objectives that were the basis of the Strategic Plan. This M/V/CV Work Group met for a one-day retreat to thoroughly review the Landscape Analysis and develop the framework of what was to become the framework for the Strategic Plan.

After the M/C/CV Work Group completed their work, six additional Work Groups were appointed by the Director of Athletics to complete the work on the six priority areas identified by M/V/CV Work Group. The six Work Groups were made up of individuals with a wide range of expertise from throughout the athletic department and the University. The Work Groups were charged with identifying strategies in six goal categories. The Groups developed major goals spread among the six priority areas. The priority areas and their goal statements include:

1. **STUDENT-ATHLETE WELL-BEING** – Lobo Athletics will prepare Student-athletes to be Lobos for Life.
2. **COMPETITIVENESS** - All Lobo teams will be positioned to compete regularly for Conference Championships and advance in postseason play.

3. **COMMUNICATIONS** - Lobo Athletics will effectively tell our story to all our internal and external constituents.
4. **RESOURCES** - Lobo Athletics will generate resources to support a 3.6 % annual growth in budgeted revenue, assuming a 3% annual growth in budgeted expenditures, which will lead to a one million dollar reserve fund.
5. **GOVERNANCE** – Lobo Athletics is a source of pride for all of New Mexico because we compete successfully, operate with integrity and represent the entire state with dignity.
6. **CULTURE** - Lobo Athletics Developing Lobos for Life is all inclusive—(staff, coaches, fans).

The Work Groups developed nineteen (19) strategies to be implemented in order to achieve the strategic goals and objectives. Additionally they identified ninety-four (94) action steps that would be needed to fully activate the nineteen strategies to achieve the goals of the Plan. In addition to identifying strategies and action steps, the Work Groups developed a tracking grid that assigned accountability, estimated resource requirements, identified key measurements, and set time frames for the completion of each action step and strategic initiative. They also put together a detailed master time-line for tracking progress on the implementation of the plan.

During the months of September and October, Mr. Krebs was kept abreast of the progress of these working groups and in late October the groups met to share their work with each other and presented a draft to Mr. Krebs. On November 12, 2014 a meeting was held to share the draft with the Department of Athletics staff and the Strategic Plan Steering Committee for their endorsement and ultimate adoption. The resulting Strategic Plan, which serves as a management tool for the Department of Athletics and as a guide for the University is set for adoption and immediate implementation.

## **THE STRATEGIC PLANNING PROCESS**

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The preparation to begin a Strategic Plan began in May 2014. The University of New Mexico Vice President for Athletics, Paul Krebs engaged Collegiate Sports Associates for Athletics, to assist in the planning process.

The initial step in the CSA planning process for the Strategic Plan was to provide context for developing the plan and clearly define expected outcomes. Paul Krebs, and CSA Consultant, Todd Turner, presented an overview of the planning process and desired outcomes to the Athletics Department on June 18. (Exhibit A)

### **LANDSCAPE ANALYSIS**

In August, 2014, Collegiate Sports Associates conducted personal interviews and collected data via an electronic survey as a part of the landscape analysis (Exhibit B)

As a part of the analysis Todd Turner, President of Collegiate Sports Associates/Lead Consultant, and Pam Overton VP of Collegiate Sports Associates, visited campus for two days. They met various stakeholders including senior administrators in the Athletics Department, University administrators, and faculty. They also met with key supporters Rick Galles, Jerry Geist, Steve Chavez and Adam Harrington as well as Regent Jamie Koch.

An electronic survey designed to gather observations and opinions of key stakeholders was administered to all athletic staff, SAAC Board (student-athletes), Athletic Council, Lobo Club Board and the Steering Committee for the Strategic Plan. In addition to this analysis were the observations of Vice President for Athletics Paul Krebs (Exhibit C).

The interviews and survey findings revealed many of the unique features of the University of New Mexico Athletics. Among them are:

- 1. There is a sense of pride in being a visible and successful part of the Flagship University of the state of New Mexico and the region and state leadership is very supportive.**

This is enviable and something to be nurtured and directed to help the athletics program grow its base of support. Many responses indicated that efforts should be stepped up and that the entire region will be enhanced through the visibility and success of a competitive athletics program.



- 2. There is an unwavering commitment to the academic success and the well-being of the student-athlete.**

The Center for Student-Athlete Success represents a significant commitment to the mission of the University and the Department of Athletics. There has been a commitment to staff (Clinical Psychologist and a Certified Sports Nutritionist have been added to staff) and other resources to support the academic mission. Those interviewed take great pride in the success of student-athletes in the classroom.

- 3. Championship performances have been an expectation even in a culture of doing "more with less."**

UNM has fostered the development of championship performances and has won Conference championships in eight sports in each of the past two years. As these Championship performances have been achieved, expectations have risen and all teams are striving for Top 3 finishes in the Mountain West Conference.

- 4. There is a strong culture of integrity and compliance.**

UNM Athletics has a reputation of integrity and commitment to rules, regulations and University guidelines. All those interviewed or responded indicate this culture must be nurtured in order for the program to be successful.

- 5. There is a commitment to cultivating and rewarding coaching talent.**

UNM remains competitive in coaching salaries and in identifying and attracting coaching talent.

There also appeared to be a consistent acknowledgement of trends that challenge the effective operation of the Athletic Department:

- 1. Communication within the Department needs to be improved.**

Staff feels underappreciated and feels that better communication would lead to better morale within the department. While most of the staff supports the administration, they are looking for a more inclusive administrative process and one that rewards success.

- 2. Silos have started to re-emerge and the Department needs a renewed commitment to teamwork.**

For the Department to operate most effectively, the administration needs to address the issues of transparency and teamwork. A more supportive culture needs to be established in recruiting, identifying resources, and getting out the message of Lobo

Athletics. Things such as coaches and staff attending each other's events, socializing across sports, and developing a Department-wide commitment to recruiting in all sports should improve teamwork.

**3. National governance issues are affecting all athletics programs and UNM needs a clearly articulated response plan.**

As the landscape continues to change, the University, the Department of Athletics, the Board of Regents, and the support base must be aligned in their plan to keep UNM viable as a part of the Conference and the national competitive landscape.

**4. Revenue generation is essential for continued success.**

While this is not new to the Department of Athletics, it is certainly growing in its sense of urgency. For the program to continue to perform and meet the expectations of its constituencies new revenue sources must be identified and support must continue to grow.

**5. There is a need to "tell our story" locally, regionally, nationally, and throughout the expanding international recruiting base.**

As the Department recommits to a solid foundation of teamwork, coaches and staff must unite in their efforts to get out the message of Lobo Athletics. This kind of teamwork can pay tremendous dividends. The Department should embrace all available technology and media.

There is a great anticipation that a universally supported Strategic Plan for Athletics supported by a well-articulated Vision for Lobo Athletics will make a difference in the collaborative success of the academic and athletic mission.

## **THE VICE PRESIDENT FOR ATHLETICS PERSPECTIVE**

Paul Krebs is a veteran athletics administrator who has been serving as Director of Athletics since June 1, 2006. In spring of 2007 he was named Vice President for Athletics. Under Krebs, New Mexico programs have been competing for conference championships and national recognition in every sport. The program has continually ranked among the top non-BCS institutions in the Learfield Sports Directors' Cup. His observations and assessment provided important context to the development of the strategic plan and included the following:

### What is working well

1. Competitiveness – doing more with less.
2. Academic Center – student-athlete success.
3. Paying and recognizing talent – coaches.
4. Campus and State leadership is very supportive.
5. Improvement to facilities – comprehensive, all with no debt (private & state support).

### Challenges (needed improvements)

1. Communication, internally especially.
2. Football & developing support.
3. Silos have started to re-emerge – need more teamwork.
4. Operating budgets.
5. Appreciation for what has been accomplished – celebrating success (championships won, s-a achievements, facility improvements, etc.).
6. Need an “identity” that speaks to who we are and what makes us unique and a high quality place to work and compete.
7. National governance issues – how will they impact UNM, how will we identify and implement our responses.
8. Fundraising and resource development, especially for operating budgets and major giving.
9. Changes in representation on the UNM Board of Regents.
10. Explaining funding models to campus colleagues.

### Opportunities

1. We should compete for the conference championship in Football.
2. Build fan support.
3. New Regents.
4. Relationship with state government.

### Goals & Priorities

1. NCAA Governance changes: How do we stay relevant nationally as a school and conference?

2. Facilities – continue to improve and maintain (baseball, track & field, skiing, wt. room for Olympic programs, football stadium renovation, branding and esthetics/identity packages.
3. Improve communication – tell our story, create a sense of team, use of social media, utilize technology effectively.
4. Student-athlete well-being – holistic support expanded to include postgraduate opportunities.
5. Improve Student-athlete participation in decision-making.
6. Revenue generation.
7. Develop a long-range fiscal strategy with projections.
8. Celebrate successes and tell our story.

## **STRATEGIC PLANNING STEERING COMMITTEE & STRATEGIC PLANNING WORK GROUP**

To oversee the planning process, a Strategic Planning Steering Committee (Exhibit D) was appointed by the Vice President for Athletics. The Strategic Planning Steering Committee members were selected to ensure broad based participation and included senior University officials, members of the faculty, senior athletics administrators, Lobo Club, Alumni Association, Letterman's Association, SAAC, coaches, and the community. The committee was supported by a Mission/Vision/Core Values (M/V/CV) work group comprised of ten (10) individuals with significant experience in University positions, both internal and external to the Athletics Department. (Exhibit E) The (M/V/CV) group met on July 23 for a planning retreat to initiate the formal planning process.

### **Mission, Vision, and Core Values Statements**

The Mission/Vision/Core Values Work Group spent a great deal of time reviewing and discussing the information gathered in the landscape analysis. The VP for Athletics, Paul Krebs, also led a discussion of his assessment and views on where the Department's challenges and opportunities.

The Work Group reviewed the University's Mission, Vision, and Values (Exhibit F) as a foundational document for their planning. The Work Group also reviewed the recently adopted Mission, Vision, and Core Values of the Athletics program and discussed the relevance to the current position of UNM and the changing landscape in Division I athletics (Exhibit G).

The groups spent considerable time with the foundational aspect of the Athletics Department's Mission. After a lengthy review, it was decided that while the currently stated Mission reflected a core commitment, it did not rise to the level of a simple statement that left no uncertainty as to the Mission the Department wanted all constituents to embrace. After considerable discussion, the M/V/CV Work Group changed the Mission Statement to

“Developing Lobos for Life.” The Work Group felt that statement reflected their commitment to student-athletes, alumni, university programs and athletic success.

After thoroughly reviewing the University of New Mexico’s stated Mission, Vision, and core Values and discussing how the Department of Athletics fit within that umbrella, the Mission Vision and Values Work Group collectively endorsed the following statements (Exhibit H):



## UNIVERSITY OF NEW MEXICO • DEPARTMENT OF ATHLETICS

### MISSION

**DEVELOPING LOBOS FOR LIFE!**

### VISION STATEMENT

The University of New Mexico athletics aspires to be the premier athletic program in our Conference and recognized as a national leader in intercollegiate athletics with an international reputation for excellence.

### CORE VALUES

**Student Athlete Experience** - We provide an environment that promotes personal, academic, athletic, and social development. We prepare Lobos for Life!

**Integrity** - We are honest, respectful, and accountable.

**Excellence** - We maximize our efforts and talents to ensure success of the Lobos.

Respect - We value the importance of diversity, fairness, goodwill and sportsmanship.

**Lobo Pride** - We support an atmosphere that embraces school spirit, honors tradition, and develops Lobos for Life!

## **PRIORITIES, GOALS AND STRATEGIES**

After completing the Mission, Vision, and Values Statements, the M/V/CV Work Group began identifying specific priorities for the Department. Six Priority areas were identified for the Department:

1. Student-athlete Well-being.
2. Competitiveness.
3. Communications.
4. Resources.
5. Governance.
6. Culture.

With recommendations from Kurt Esser, Departmental Coordinator of the Strategic Planning Process, and other appropriate staff, the VP for Athletics appointed six additional Work Groups (Exhibit H) to assist the M/V/CV Work Group in setting measureable goals in each of the priority areas. Ultimately, relying on the combined expertise and efforts of all groups the following goal statements were developed:

1. **STUDENT-ATHLETE WELL-BEING** - Prepare Student-athletes to be Lobos for Life.
  - a. Student-athletes achieve their full potential as students.
  - b. Student-athletes train and compete to reach their full potential as athletes in a safe, non-threatening environment that prioritizes their physical and emotional health.
  - c. Student-athletes are well prepared to pursue a career of their choice.
2. **COMPETITIVENESS** - All of our teams will be positioned to compete regularly for Conference Championships and advance in postseason play
  - a. Our teams will finish at the top of the Mountain West Conference.
  - b. We will recruit student-athletes who are champions.
  - c. Our coaches will be excellent teachers, respected national for their expertise, dedication, and competitive success.
  - d. We will provide championship facilities at the top of the Mountain West Conference.

3. **COMMUNICATIONS** - We will effectively tell our story to all our internal and external constituents.
  - a. The UNM "Brand" will be widely known.
  - b. We will be fully engaged in the life of our State and local community.
  - c. We will use all available technology to deliver our message.
  - d. We will enhance communication with student-athletes and staff.
  
4. **RESOURCES** - We will generate resources to support a 3.6 % annual growth in budgeted revenue, assuming a 3% annual growth in budgeted expenditures, which will lead to a one million dollar reserve fund.
  
5. **GOVERNANCE** - UNM is a source of pride for all of New Mexico because we compete successfully, operate with integrity and represent the entire state with dignity.
  - a. We will operate with integrity and ethical behavior and comply with all rules, regulations and laws that are applicable to the Athletic Department.
  - b. We are positioned to proactively address changes in the national landscape of NCAA Division I athletics.
  - c. We are committed to engaging University leadership, legislators, and community leaders on the mission of the Athletics Department and the University as a whole.
  
7. **CULTURE** - Developing Lobos for Life includes all of us—(staff, coaches, fans)
  - a. The entire athletics staff will be fully engaged in the Athletic Department, including the daily operation and the implementation of the Strategic Plan.
  - b. We will recognize and celebrate our collective and individual accomplishments.
  - c. We will promote a spirit of good sportsmanship, great customer service and community.
  - d. We will seek opportunities for professional growth for all staff and coaches.
  - e. We will study office and facility logistics as an element in a great department culture.

Each of the six Work Groups also developed a series of strategies and action steps that when pursued, would enable the successful attainment of the Strategic Plan.

### **ACTION STEP MATRIX**

The Work Groups developed a comprehensive list of action steps that would be undertaken to implement the strategies and achieve the goals identified in the plan. The Matrix also defined accountability, key measurements, resource requirements, and time frames for completion that were developed and put into a management matrix document for use in tracking progress on the plan. (Exhibits I – N)



## **THE FINAL REPORT**

The Department of Athletics Strategic Plan for 2015-2020, **DEVELOPING LOBOS FOR LIFE**, was completed and submitted to the VP for Athletics and to the President for adoption in December 2014.

## **EPILOGUE**

The true value of Strategic Planning is not in the document that is created but in the planning process that brought people together to review, assess, examine, visualize, explore and to contribute and create. The process used to give life to this tremendously important document was intentionally inclusive to encourage broad-based participation that will ultimately lead to buy-in and ownership by the University, its many constituents, stakeholders and supporters. It is intended to be a document that encourages continuous improvement, not only in the content of the Plan, but also in continued collaboration and support for the successful operation of the Department.

Until changed through a similar collaborative and inclusive process, the Mission, Vision, and Core Values should serve as constant reminders of the significant value of the Athletics program to the distinct culture that characterizes the University of New Mexico. The values should be celebrated widely and serve as a constant reminder of the University of New Mexico's commitment to the student-athlete and the success of the entire program.

As conditions change, so too may the goals, strategies, and action steps in place to achieve change. Thus, this Strategic Plan should always be viewed as a dynamic and ever-changing document that will guide the University of New Mexico for years to come as it Prepares Lobos for Life!

**UNIVERSITY OF NEW MEXICO ATHLETICS • CHRONOLOGICAL ACCOUNTABILITY**

<b>ACTION STEP</b>	<b>ACCOUNTABILITY</b>	<b>RESOURCE REQUIREMENTS</b>	<b>KEY METRICS</b>	<b>COMPLETION</b>	<b>COORDINATOR INITIALS</b>
IV.1.c.i. Close Naming Rights Gift for The Pit	VP/Athletics, Associate AD/Development	Staff time, cost of re-branding arena	Average of \$500,000 per year to the Pit Renovation Fund	<b>COMPLETED</b>	PK
I.2.d.i. Develop and facilitate the Wellness & Intervention Team (WIT) for the purpose of identifying student-athletes in distress and engaging early intervention and support.	Clinical Psychologist	Staff / Time	Annual psych services analysis	2014 - Summer (On-Building) - <b>COMPLETED</b>	VW/HV
VI.2.b.ii Lead all staff with a recognition of fellow staff (thank yous!)	C.O.O./Culture Committee	First 5 min of All-Staff		Fall 2014 (On-building) - <b>COMPLETED</b>	KME/TC
V.3.c.i. Provide updates to University President and Regents on a regular basis.	Vice President for Athletics	HR: staff time	Updates provided on a regular basis.	On-Building - <b>COMPLETED</b>	PK
V.3.c.ii. Provide updates to elected officials as needed.	Vice President for Athletics	HR: staff time	Updates provided on an as-needed basis.	2015 - Spring (On-Building) - <b>COMPLETED</b>	PK
I.1.a.i. Conduct of a survey of SAAC on how to improve their academic experience.	Life Skills Coordinator	Survey instrument & Staff Time	Develop and have students complete the survey. Review the data and develop strategies	2015 - Spring	
I.1.b.i. Evaluate UNM Athletics Academic Performance Metrics	VP for Athletics & Assoc. A.D for Student Dev.	Staff Time	Performance Metrics	2015 - Spring	
I.1.c.iii. Develop in-house new advisor training and continuing education programming	Life Skills Coordinator & Assoc. A.D. for Student Dev.	Staff Time	Plan developed Plan implemented	2015 - Spring	

**UNIVERSITY OF NEW MEXICO ATHLETICS • CHRONOLOGICAL ACCOUNTABILITY**

ACTION STEP	ACCOUNTABILITY	RESOURCE REQUIREMENTS	KEY METRICS	COMPLETION	COORDINATOR INITIALS
I.1.d.i Develop student major selection process and educational opportunities	Assoc. A.D. Student Dev. & Advisement Staff	Staff Time Campus Collaboration	Educational Programs Implemented Major Selection Process	2015 - Spring	
I.3.a.i Create a survey to send out to current & former student-athletes	Athletic Career Specialist & Life Skills Coordinator	Staff Time	Survey bank of questions	2015 - Spring	
II.2.a.i. Develop a "profile" for successful Student-Athletes (Academics, social, competitive)	Head Coaches, Asst. Coaches, Sport Supervisor Assoc. AD Student Development	Staff Time	Profile for each sport is complete	2015 - Spring	
II.4.a.ii Create a list of facilities that have deferred maintenance. Prioritize needs and present a budget to address needs.	Assoc. AD Facilities	Staff Time / TBD	Annual review	2015 - Spring	
II.4.a.iv. Create a set of expectations and protocols for maintaining excellent facilities.	Assoc. AD Facilities	Staff Time	Protocols presented to Athletic Director with proposed budget requirements	2015 - Spring	
III.3.a.ii. Cost analysis of current web provider for GoLobos.com. Includes apps for both apple and android.	Assistant Director/ Communications	Staff time/Amount of \$\$	Measure current costs and needs assessment to update.	2015 - Spring	
VI.1.d. Create templates for staff/committee make up, including attention to demographic makeup	H.R./Leadership Team approval	Time	Must be used and be current	2015 - Spring	

**UNIVERSITY OF NEW MEXICO ATHLETICS • CHRONOLOGICAL ACCOUNTABILITY**

<b>ACTION STEP</b>	<b>ACCOUNTABILITY</b>	<b>RESOURCE REQUIREMENTS</b>	<b>KEY METRICS</b>	<b>COMPLETION</b>	<b>COORDINATOR INITIALS</b>
VI.1.e. Develop a list of staff interested in working on various committees	H.R./AD Admin.	Time, organization	Must be used and be current	2015 - Spring	
VI.2.b. Review and track ticket opportunities (Balloon Fiesta, etc.)	Fun Committee/AD Admin.	Time	Give priority to non-LT & non-HC staff. Better communication methods	2015 - Spring	
VI.3.a.iii. Enhance staff involvement in community service projects with S-A	Community Service/Sr. Assoc. AD Ext.	Time, organization	Participation (Lobo Day of Service)	2015 - Spring	
VI.4.a.i. Launch a "PD" committee to create/review ideas for staff	Leadership Team	Annual budget for education	Participation	2015 - Spring	
VI.4.a.iv. Encourage Senior Staff and Head Coaches to develop relationships/mentorships with new HC and Asst Coaches	Leadership Team/Head Coaches	Time, organization	Participation/retention/Asst. Coaches advancement	2015 - Spring	
II.1.a.i. Message the expectation of competitive success.	VP for Athletics & Sport Supervisors	Staff Time	Evidenced by including competitive success notes in staff communication and meetings and chance encounters.	2015 - Spring (On-going)	
II.2.a.iv. Fully develop the potential of student athletes, by gaining testimonials from former Student Athletes and displaying them prominently.	Alumni Lettermen's Association, Associate AD Student Development	Staff time, potential increase in Lettermen's Budget	Testimonials collected and shared.	2015 - Spring (On-going)	

**UNIVERSITY OF NEW MEXICO ATHLETICS • CHRONOLOGICAL ACCOUNTABILITY**

<b>ACTION STEP</b>	<b>ACCOUNTABILITY</b>	<b>RESOURCE REQUIREMENTS</b>	<b>KEY METRICS</b>	<b>COMPLETION</b>	<b>COORDINATOR INITIALS</b>
VI.1.a. Re-Launch (AND re-name) the "Fun Committee" to plan social activities for staff	Sr. Assoc. for Ext.	Time (new events may require a budget)	Committee Re-Launched Plan Introduced to Staff	2015 - Spring (On-building)	
VI.1.b. Ask members of Leadership team to "kick off" social events with a message, update or call for input	Leadership Team	Time	Participation & Feedback	2015 - Spring (On-building)	
VI.1.f. Create key messages for all staff to have on Department Goals and priorities.	Communications	Timely distribution	Annual and situational (use hazing incident template) messages	2015 - Spring (On-building)	
VI.5.a.i. Identify needs for work stations, furniture, branding elements	Culture Committee/Facility Assoc. AD/C.O.O.	Time, organization, office space?	Participation	2015 - Spring (On-building)	
iii.4.a.i Athletic Director will meet quarterly with the SAAC	VP for Athletics	Staff Time	Communication strategies developed and created	2015 - Spring (On-building)	
iii.4.a.ii. SAAC members will continue to be included in staff meetings and leadership team meetings.	Associate AD/Student Development	Staff Time	Communication strategies developed and created	2015 - Spring (On-building)	
iii.4.a.iii Staff will seek input from student-athletes on great inclusion in departmental policy decisions.	Associate AD/Student Development	Staff Time	Survey & solicit feedback on department decisions	2015 - Spring (On-building)	

**UNIVERSITY OF NEW MEXICO ATHLETICS • CHRONOLOGICAL ACCOUNTABILITY**

<b>ACTION STEP</b>	<b>ACCOUNTABILITY</b>	<b>RESOURCE REQUIREMENTS</b>	<b>KEY METRICS</b>	<b>COMPLETION</b>	<b>COORDINATOR INITIALS</b>
IV.1.a.i. Increase visibility of Football Head Coach & Coaching Staff through community appearances/speaking engagements per year, starting in 2014-15	Assistant AD for Marketing, Director of Football Operations	Staff & Coaches' time	Monitor coaches' appearances and report annually	2015 - Spring (On-building)	
IV.1.a.v. Explore spring events & other fan oriented events such as autograph sessions	Assistant AD/Marketing, Director of Football Operations	Staff, Team & Coaches' time	3-5 fan engagement events per sport	2015 - Spring (On-building)	
IV.1.c.ii. Increase Annual Major Gifts for The Pit Renovation Fund	Associate AD/Development, Assistant AD/Major Gifts	Staff Time	Minimum of \$200,000 per year to the Pit Renovation Fund	2015 - Spring (On-building)	
IV.1.c.iii. Improve Collection Rates for Scholarship Fund and Premium Seats	Associate AD/Development	Staff time, cost of mailings	Increase in collection rates	2015 - Spring (On-building)	
V.1.a.i. Provide education throughout the year to university staff and student-athletes regarding rules and regulations.	Asst. Athletics Director for Compliance	HR: staff time; potential printing costs	Ensure that at least one rules education session was available to every staff member and student-athlete during the academic year.	2015 - Spring (On-building)	
V.1.a.ii. Provide education to donors and community members (i.e. high school students and personnel, etc.) regarding rules and regulations applicable to them.	Asst. Athletics Director for Compliance	HR: staff time; potential printing costs	Meet with Lobo Club Board of Directors at least once each academic year. Outreach to community members through in-person meetings or distribution of educational materials/information at least	2015 - Spring (On-building)	

**UNIVERSITY OF NEW MEXICO ATHLETICS • CHRONOLOGICAL ACCOUNTABILITY**

<b>ACTION STEP</b>	<b>ACCOUNTABILITY</b>	<b>RESOURCE REQUIREMENTS</b>	<b>KEY METRICS</b>	<b>COMPLETION</b>	<b>COORDINATOR INITIALS</b>
V.2.a.ii. Anyone active on a committee must provide updates to the Athletic Department regarding national news/trends on an annual basis.	Staff who serve on various committees	HR: staff time; potential cost to travel to meetings	Address Athletic Dept. staff at least once per academic year at an All-Staff Meeting regarding the work of their committee and any national news or trends.	2015 - Spring (On-building)	
V.2.b.i. Develop policies for coaches and staff to attend their National Association Meetings. Reward those who take leadership positions in their associations.	Director of Human Resources and Leadership Team	HR: staff time; cost for membership fees and potential travel costs	Attendance rate reported to Leadership Team on annual basis for staff in each area. This should include who in each area holds leadership positions in their associations.	2015 - Spring (On-building)	
V.2.b.ii. Coaches and staff are required to provide an update on their association status.	Coaches and staff who have associations that they could choose to join	HR: staff time	Reports collected on an annual basis	2015 - Spring (On-building)	
V.3.a.i. Invite staff and faculty leaders to an athletic event with legislator/community leaders to promote open communication.	Assoc. AD for Student Development (with input from Leadership Team about who should be invited)	HR: staff time	Review program annually to ensure that invitations have been extended to staff and faculty leaders.	2015 - Spring (On-building)	
I.1.d.iii Educate students on the proper use of Lobo Trax (degree audits and degree plans)	LCSAS Advisement Staff	Staff Time	Student Advisement Survey	2015 - Spring (On-building)	
I.1.d.iv Have students review and follow their degree plans for their respective majors upon the acceptance into a major	LCSAS Advisement Staff	Staff Time	Student Degree Plans	2015 - Spring (On-building)	



**UNIVERSITY OF NEW MEXICO ATHLETICS • CHRONOLOGICAL ACCOUNTABILITY**

ACTION STEP	ACCOUNTABILITY	RESOURCE REQUIREMENTS	KEY METRICS	COMPLETION	COORDINATOR INITIALS
I.3.a.ii Work with athletic Alumni Letterman's Association to gather contact info/connect with former students	Asst. A.D. for Student Dev. & Director of Alumni Lettermen's Association	Staff Time	Meetings & follow-up	2015 - Spring (On-building)	
I.1.a.ii Enhance summer bridge program for Freshmen student-athletes	Learning Specialist & FAR	Staff Time & Collaboration with Campus Partners	Plan Dev., Plan implementation and Evaluation	2015 - Summer	
I.1.b.ii Develop new Academic Performance Metric Goals	VP for Athletics & Assoc. A.D. Student Dev.	Staff Time	Performance Metrics Goals	2015 - Summer	
I.2.a.i Review physician hours in clinic to ensure they are meeting the needs of our students.	Head Athletic Trainer & Head Team Physician	Staff time	Schedule Change	2015 - Summer	
I.2.a.ii Review medical personnel in the training room and need for additional ATC staff.	Head Athletic Trainer & Head Team Physician	Additional Staff	Staff hired	2015 - Summer	
I.2.a.iv Schedule monthly in-service with physicians and other healthcare providers	Head Athletic Trainer & Head Team Physician	Staff Time \$500	Information dissemination	2015 - Summer	
I.2.b.ii Develop a facility improvement plan in coordination with the OPC project	Head Athletic Trainer & Athletic Trainer	Staff time	Improvement plan	2015 - Summer	

**UNIVERSITY OF NEW MEXICO ATHLETICS • CHRONOLOGICAL ACCOUNTABILITY**

<b>ACTION STEP</b>	<b>ACCOUNTABILITY</b>	<b>RESOURCE REQUIREMENTS</b>	<b>KEY METRICS</b>	<b>COMPLETION</b>	<b>COORDINATOR INITIALS</b>
I.2.b.iii Develop a capital equipment plan and proposal.	Head Athletic Trainer	Staff Time	Capital equipment plan and proposal	2015 - Summer	
I.2.d.iii Evaluate staffing needs	Clinical Psychologist	Staff Time	Evaluation of Staffing Needs.	2015 - Summer	
I.2.e.i Execute a needs analysis.	Athletic COO & Nutritionist	Staff/Time	needs Analysis	2015 - Summer	
I.3.a.iii Survey JR/SR student-athletes and recent graduates (within 3 yrs.) to identify needs	Asst. A.D. for Student Dev. & Life Skills Coordinator	Staff Time	Listsrv Email	2015 - Summer	
I.3.a.iv. Analyze feedback to guide next steps	Asst. A.D. for Student Dev. , Life Skills Coordinator & Athletic Career Specialist	Staff Time	Final Report, Meetings & follow-up	2015 - Summer	
II.1.a.ii. Develop a bonus incentive program that rewards competitive success.	VP for Athletics & Sport Supervisors	Costs TBD	Plan to recognize success is created and implemented	2015 - Summer	
III.3.a.ii Review coaches compensation packages to remain competitive within conference.	VP Athletics, Chief Operating Officer, Sports Supervisors	Costs TBD	Based on last 5 years compensation increases, moving expenses, Head Coaches salary in top 3 of MW	2015 - Summer	
IV.1.b.i. Capitalize on all licensing opportunities, including international licensing	Sr Assoc AD/Marketing	Staff time & travel costs	Increase in international licensing revenue	2015 - Summer	

**UNIVERSITY OF NEW MEXICO ATHLETICS • CHRONOLOGICAL ACCOUNTABILITY**

ACTION STEP	ACCOUNTABILITY	RESOURCE REQUIREMENTS	KEY METRICS	COMPLETION	COORDINATOR INITIALS
IV.1.d.ii. Maximize Contract Terms for Special Events by analyzing facility rental fees, concessions/parking/merchandise agreements, etc.	C.O.O.	Staff Time	Increase special event revenue at The Pit and University Stadium	2015 - Summer	
VI.2.c. Establish criteria and process for nominating individuals for recognition (within athletics, campus wide and/or nationally)	Community Service/H.R.	Time to review opportunities and write nominations	Diverse participation	2015 - Summer	
VI.3.a.i. Provide education on good sportsmanship. Setting a great example for our Coaches, S-A and	Sport Coordinators	Time, organization	MW measures	2015 - Summer	
VI.3.a.ii. Educate staff on good ways to resolve conflict, provide constructive feedback, etc.	H.R./Leadership Team	Time in "open forums"	Staff Feedback	2015 - Summer	
VI.3.a.iii. Enhance education on diversity, equity and inclusion	Community Service/Sr. Assoc. AD Ext.	Time, organization	Participation (Lobo Day of Service)	2015 - Summer	
III.3.b.iii Create streamlined communications plan to keep up with current trends/technologies	Senior Associate AD	Staff time/Amount of \$\$	Strategies developed and created.	2015 - Summer	

**UNIVERSITY OF NEW MEXICO ATHLETICS • CHRONOLOGICAL ACCOUNTABILITY**

<b>ACTION STEP</b>	<b>ACCOUNTABILITY</b>	<b>RESOURCE REQUIREMENTS</b>	<b>KEY METRICS</b>	<b>COMPLETION</b>	<b>COORDINATOR INITIALS</b>
IV.1.a.iv. Explore the possibility of a fan referral & rewards program	Assistant AD/Marketing	Investment in scanning software infrastructure ~\$50K	Number of referrals and rewards program participants	2015 - Summer	
III.3.a.i. Develop a profile of success for Sport Supervisors, Head Coaches and VP for Athletics to use when a coaching opening comes at UNM.	VP Athletics, Head Coach, Sports Supervisor	Staff Time	Checklist created and shared with staff	2015 - Summer (On-going)	
II.2.c.i. Communicate important recruiting information (who is visiting, etc.) broadly within the athletics department.	Sport Supervisor, Coaches, Assistant AD Compliance	Staff Time	Point person is identified and messages are sent to all staff regarding recruiting updates.	2015 - Summer (On-going)	
II.2.a.ii. Fully educate coaches on strengths of UNM and New Mexico by updating Cosas Buenas, Lobos4Life and other recruiting materials	Sports Supervisors, Head Coaches	Staff Time	Education program developed and implemented	2015 - Summer (On-going)	
1.1.c.i Advisors participation in campus wide advisor institutes and Advise-L meetings	Assoc. A.D. Student Dev. & Asst. A.D. for Student Dev.	Staff Time	Assessment of staff participation	2015 - Summer (On-going)	
1.1.c.ii Advisors participation in state-wide, regional and national professional Dev. opportunities	Assoc. A.D. Student Dev. & Asst. A.D. for Student Dev.	Staff Time & \$4,000 annually	Assessment of staff participation	2015 - Summer (On-going)	
I.1.d.ii Develop and disseminate education and prevention on mental health and human performance topics in collaboration with Life Skills	Clinical Psychologist	Staff Time	Student-athlete surveys (SHAC, Exit Interviews & Athletics) Workshop evaluations	2015 - Summer (On-going)	

**UNIVERSITY OF NEW MEXICO ATHLETICS • CHRONOLOGICAL ACCOUNTABILITY**

ACTION STEP	ACCOUNTABILITY	RESOURCE REQUIREMENTS	KEY METRICS	COMPLETION	COORDINATOR INITIALS
I.1.d.ii Student referrals to campus advisement resources	LCSAS Advisement Staff	Staff Time	Student Advisement Survey	2015 - Summer (On-going)	
II.1.b.ii Create a 5 year plan for each sport, with potential growth opportunities	Sports Supervisor, Coaches	Staff Time	Plans completed and given to Director of Athletics	2015 - Summer (On-going)	
III.1.a.i. Develop Policies on color usage, primary logo usage and Lobos font. Update & promote brand identity standards.	Senior Associate AD/ Marketing & Revenue & Equipment Operations Manager	Staff time	Policies created & implemented	2015 - Summer (On-going)	
III.1.a.ii Develop needs assessment on what teams using branding correctly. In addition, quantify to get all programs updated.	Equipment Operations Manager	Staff time	Needs assessment completed. Report shared with AD and staff	2015 - Summer (On-going)	
III.1.a.v Register marks internationally and align with University expansion (Mexico, China, Brazil, Australia, New Zealand, European Union and possibly Malaysia).	Senior Associate AD/ Marketing & Revenue & UNM Global Initiatives	Staff time/Amount of \$\$	Costs assessment of registered marks on an annual basis.	2015 - Summer (On-going)	
III.2.b.i Develop strategies to improve internal communication within athletics department including student-athlete's	Senior Associate AD & SAAC President	Staff Time	Strategies developed and created. Shared with AD and staff	2015 - Summer (On-going)	

**UNIVERSITY OF NEW MEXICO ATHLETICS • CHRONOLOGICAL ACCOUNTABILITY**

<b>ACTION STEP</b>	<b>ACCOUNTABILITY</b>	<b>RESOURCE REQUIREMENTS</b>	<b>KEY METRICS</b>	<b>COMPLETION</b>	<b>COORDINATOR INITIALS</b>
III.2.b.iii Create an internal committee to review and approve causes and initiatives supported by athletics units and student-athletes.	Senior Associate AD/Sprint Program Coordinator & Community Relations Coordinator/SAAC President	Staff Time	Develop team & survey department to determine causes and efforts to be supported. Shared with AD and staff	2015 - Summer (On-going)	
IV.1.a.ii. Increase ticket sales (season, single & group) by 3% per year through increased advertising and enhanced focus on group ticket sales	Sr Assoc AD/Marketing, IMG Learfield Ticket Solutions	Staff time, Increase marketing budget ~\$10K	Football & Women's Basketball ticket revenue	2015 - Summer (On-going)	
IV.1.a.iii. Enhance game day experience from arrival to departure by improving customer service, increasing interaction with student-athletes, and enhancing in-game/post-game entertainment	Assistant AD for Marketing, Assistant AD for Events	Staff time, increase game day staff budget	Customer satisfaction survey, renewal rates	2015 - Summer (On-going)	
V.1.c.i. On an annual basis, review and update the Athletic Dept.'s camp and clinic manual. Distribute to staff within the department who work with camps/clinics.	Asst. Athletics Director for Compliance	HR: staff time	Annual review and distribution.	2015 - Summer (On-going)	
I.1.b.iii Develop a new plan to improve institutions academic performance metrics	Assoc. A.D for Student Dev., LCSAS Staff & Campus Partners	Staff Time & Collaboration with Campus Partners	Academic Performance Plan Dev.	2015 - Fall	

**UNIVERSITY OF NEW MEXICO ATHLETICS • CHRONOLOGICAL ACCOUNTABILITY**

<b>ACTION STEP</b>	<b>ACCOUNTABILITY</b>	<b>RESOURCE REQUIREMENTS</b>	<b>KEY METRICS</b>	<b>COMPLETION</b>	<b>COORDINATOR INITIALS</b>
I.1.c.i. Utilize completed study to develop a plan for an Olympic Performance Center.	Dir. of Athl. Perf., Asst. Dir. of Athl. Perf & Athletic COO	Staff / Time	Olympic Performance Center Plan	2015 - Fall	
I.1.c.ii Finalize the size, layout and essential equipment for the Olympic Performance Center.	Dir. of Athl. Perf., Asst. Dir. of Athl. Perf & Athletic COO & Assoc. AD of Facilities	Staff / Time	Layout and essential equipment established Project bid	2015 - Fall	
I.2.b.i Complete a facility audit to include comparison to other MW institutions	Head Athletic Trainer & Athletic Trainer	Staff Time	Facility Audit Comparison Report	2015 - Fall	
IV.1.b.vi. Review Athletics concessions opportunities by establishing a team to evaluate revenue potential from various concession options	VP/Athletics, Sr Assoc AD, University Purchasing	Staff time	Increase in concessions revenue	2015 - Fall	
V.1.b.i. Expand use of JumpForward database.	Asst. Athletics Director for Compliance	HR: staff time	Full implement the collection of practice log information to JumpForward.	2015 - Fall	
V.3.b.i. Create a committee to review the engagement of university leadership and community leaders on the mission of the Athletics Department.	Committee chair (appointed by Leadership Team) / Sr. Assoc. AD and SWA	HR: staff time	Creation of a committee.	2015 - Fall	
V.3.b.ii. Annual committee meeting with a report of progress and recommendations made to the VP of Athletics.	Committee chair (appointed by Leadership Team)	HR: staff time	Annual meeting and report.	2015 - Fall	



**UNIVERSITY OF NEW MEXICO ATHLETICS • CHRONOLOGICAL ACCOUNTABILITY**

<b>ACTION STEP</b>	<b>ACCOUNTABILITY</b>	<b>RESOURCE REQUIREMENTS</b>	<b>KEY METRICS</b>	<b>COMPLETION</b>	<b>COORDINATOR INITIALS</b>
VI.1.c. Develop an "open house" forum. Once a semester have lunch and an opportunity to ask questions	H.R./Culture Committee	Topics, Guest speakers, lunch are all costs	Participation & Feedback	2015 - Fall	
VI.4.a.ii. Launch an Assistant Coaches professional development forum	Sport Coordinators/Compliance	Time, organization	Success of Asst. moving into HC positions	2015 - Fall	
VI.4.v. Educate all staff on "Lobos for Life"	Leadership Team/Head Coaches	Time, organization, cost of new posters, banners	Staff can communicate the mission of "We Develop Lobos for Life"	2015 - Fall	
II.1.b.i Benchmark assets and resources against conference teams	Sports Supervisors	Staff Time	Benchmarked data is provided to Athletic Director	2015 - Fall	
II.2.c.ii. Develop and implement a plan to ensure that all staff understand their role in recruiting by developing a "one sheet" for all staff on recruiting tips	Sr. Associate AD, Sport Supervisors-Marketing, Assistant AD Compliance	Staff Time	One Sheet created and discussed with all staff	2015 - Fall (On-building)	
I.3.c.i Create/Maintain a database of graduates and business partners who have ties to Athletics & former athletic staff	Asst. A.D. for Student Dev. , Director of Alumni Lettermen's Association, Athletic HR Representative & Lobo Sports Properties General Manager	Staff Time	Meetings & regular upkeep of database	2015 - Fall (On-building)	
VI.2.a. Create a budget to purchase general athletics department apparel for all Athletic Department staff.	Equipment/licensing Dir.	\$10,000	Lobo Branded, not sport specific	2015 - Fall (On-building)	

**UNIVERSITY OF NEW MEXICO ATHLETICS • CHRONOLOGICAL ACCOUNTABILITY**

<b>ACTION STEP</b>	<b>ACCOUNTABILITY</b>	<b>RESOURCE REQUIREMENTS</b>	<b>KEY METRICS</b>	<b>COMPLETION</b>	<b>COORDINATOR INITIALS</b>
VI.2.d. Create a program for season ticket holders/donors to identify and reward great team members	Asst. AD/Events & Sr. Assoc. AD Ext.	Use of GIK, Time, Printing or web based. Pins or signs "May I help you?"	Retention of "front liners", Fan Feedback	2015 - Fall (On-building)	
VI.4.a.iii. Create ways to enhance "YP" (young professionals) experience	Leadership Team/Sports Admin program	Time, organization	Participation	2015 - Fall (On-building)	
III.1.a.iv Update all facilities (fields, offices, signage, etc.)	Associate Athletic Director - Facilities	Staff time/Amount of \$\$	Review of all facilities to determine updates	2015 - Fall (On-building)	
b.ii Analyze current external affairs structure for improving communications & promotions of athletics	General Manager/Lobo Sports Properties	Staff Time	Review current external structure & strategies to improve communication. Shared with AD and staff	2015 - Fall (On-building)	
III.3.b.iv Analyze & Assess LoboTV department to keep up with current trends	Senior Associate AD/Lobo TV Producer	Staff time/Amount of \$\$	Strategies developed and created.	2015 - Fall (On-building)	
V.1.b.ii. Collect information about best practices at other institutions and implement where needed to improve procedures and oversight.	SWA/Asst. Athletics Director for Compliance	HR: staff time; membership costs for national organizations; possible travel costs to attend conferences and meetings	Annual review of best practices at peer institutions.	2015 - Fall (On-building)	

**UNIVERSITY OF NEW MEXICO ATHLETICS • CHRONOLOGICAL ACCOUNTABILITY**

<b>ACTION STEP</b>	<b>ACCOUNTABILITY</b>	<b>RESOURCE REQUIREMENTS</b>	<b>KEY METRICS</b>	<b>COMPLETION</b>	<b>COORDINATOR INITIALS</b>
V.1.c.ii. Ensure that all necessary documentation related to each camp and clinic is gathered and reviewed for adherence to department policies.	Asst. Athletics Director for Compliance and Director of Human Resources	HR: staff time	Annual review to ensure that paperwork has been turned in and reviewed for all camps/clinics.	2015 - Fall (On-building)	
V.2.a.i. Active review of openings on conference and national level.	Individual to be appointed	HR: staff time	Update list annually of spots on conference and NCAA committees that will be opening within the next academic year.	2015 - Fall (On-building)	
V.3.a.ii. Re-establish LOBO caravan to strengthen relationships with rural New Mexico. Take at least one trip each academic year.	Assoc. AD for Development and Senior Assoc. AD for Marketing	HR: staff time; cost to travel	At least one trip taken somewhere within NM each academic year.	2015 - Fall (On-building)	
IV.1.b.ii. Evaluate LoboTV sponsorship opportunities	Sr Assoc AD	Staff time, additional LoboTV staff ~\$35K	Number of subscribers, sponsorship revenue	2016 - Spring	
IV.1.b.iii. Explore/assess premium or reserved seating & parking opportunities at Olympic sports through the creation of premium or reserved seating and parking inventory outside of Football & Basketball	C.O.O., Associate AD/Development	Build premium seating at Olympic Sports facilities ~\$TBD	Premium seating revenue and Lobo Scholarship Fund donations	2016 - Spring	
IV.1.b.iv. Actively promote Athletic facility rentals by updating facility rental sales materials and website and increasing advertising regarding rental opportunities	C.O.O., IMG Learfield Ticket Solutions	Staff time, increase advertising budget ~\$5,000	Increase facility rental revenue	2016 - Spring	

**UNIVERSITY OF NEW MEXICO ATHLETICS • CHRONOLOGICAL ACCOUNTABILITY**

<b>ACTION STEP</b>	<b>ACCOUNTABILITY</b>	<b>RESOURCE REQUIREMENTS</b>	<b>KEY METRICS</b>	<b>COMPLETION</b>	<b>COORDINATOR INITIALS</b>
IV.1.b.v. Propose exclusive tailgate opportunities at home events	Sr Associate AD, Associate AD/Development	Staff time, cost of tents, catering, extra game day staff	Increase in Lobo Club donations and tailgate revenue	2016 - Spring	
I.3.b.ii Implement curriculum/program	Assoc. A.D. Student Dev. & Amy Neel	Staff Time	Follow-up with participation data	2016 - Spring	
II.4.a.iii. Develop a library photos and notes of other MW and similar schools facilities	Head Coaches, Asst. Coaches, Sport Supervisor, COO Admin Asst.	Staff Time	Add to facility Master Plan wish list	2016 - Spring (On-Building)	
I.3.c.ii Provide targeted career informational sessions & excursions that tailor to the academic backgrounds of our student	Athletic Career Specialist & Life Skills Coordinator	Staff Time, Budget	Meetings, follow-up, Budget upkeep	2016 - Spring (On-Building)	
I.3.c.iii Create newsletter (quarterly) that focuses on anything and everything career Dev.	Athletic Career Specialist & Life Skills Coordinator	Staff Time	Follow-up with Career Center & other resource areas	2016 - Spring (On-Building)	
III.1.a.iii Quantify costs on all facilities (fields, offices, signage, etc.)	Associate Athletic Director - Facilities	Staff time	Costs assessment completed. Report shared with AD and staff	2016 - Spring (On-Building)	
I.1.c.iii Identify funding sources and raise the funds necessary to complete the Olympic Performance Center.	Dir. of Athl. Perf., Asst. Dir. of Athl. Perf & Athletic COO, VP for Athletics & Assoc. AD of Dev.	Staff Time/ \$5 Million	Funding sources identified and raised, construction complete	2016 - Summer	
I.2.e.ii Identify specifications of dining hall: identify potential space/existing space/size layout/staffing/etc.	Athletic COO, Nutritionist & Assoc. AD of Facilities	Staff/Time	Assessment of Needs Analysis	2016 - Summer	
I.2.e.iii Calculate cost/funding necessary to carry out project. Including cost of food.	Athletic COO, Nutritionist & Assoc. AD of Facilities	Staff/Time	Unknown until 1.2.e.i and 1.2.e.ii completed	2016 - Summer	

**UNIVERSITY OF NEW MEXICO ATHLETICS • CHRONOLOGICAL ACCOUNTABILITY**

<b>ACTION STEP</b>	<b>ACCOUNTABILITY</b>	<b>RESOURCE REQUIREMENTS</b>	<b>KEY METRICS</b>	<b>COMPLETION</b>	<b>COORDINATOR INITIALS</b>
I.2.e.iv Develop a plan a of action for meeting student-athletes needs associated with a dining hall.	Athletic COO, Nutritionist, Assoc. AD of Dev. & Sr. Assoc. AD for Mktg and Rev.	Staff/Time	Plan of Action	2016 - Summer	
II.4.a.i. Appoint a committee to update facilities master plan	Chief Operating Officer, VP for Athletics, Assoc. AD Facilities	Staff Time / TBD	Committee completes plan and presents to Athletic Director	2016 - Summer	
IV.1.c.iv. Increase Lobo Club membership to 5,500 by improving our annual Ambassador Drive, enhancing our marketing efforts, investing in additional advertising, and selling more season tickets in donor areas at Football & Basketball	Associate AD/Development	Staff time, increase marketing budget ~\$5,000	Increase in renewal rates and overall membership number	2016 - Summer	
IV.1.c.v. Increase Revenue from Premium Seating areas to at least \$2.1 million	Director of Premium Seating	Increase advertising budget ~\$2,500	Increase in club seat season & single game tickets sold	2016 - Summer	
IV.1.d.i. Continue to explore strategy for securing special events at The Pit and University Stadium	C.O.O., Assistant AD/Events	Staff Time	Increase special event revenue at The Pit and University Stadium	2016 - Summer	
II.2.a.iii. Develop an employee recognition/reward program based upon contributions to recruiting.	Sports Supervisors, Head Coaches, Sr. Associate AD	Staff Time	Program developed and implemented. All staff fully engaged in recruiting	2016 - Summer (On-Building)	
II.1.a.iii. Recognize and reward competitive success in a central location.	VP for Athletics & Sport Supervisors	Costs TBD	Central location is identified and records and success become visible	2017 - Summer	

**UNIVERSITY OF NEW MEXICO ATHLETICS • CHRONOLOGICAL ACCOUNTABILITY**

ACTION STEP	ACCOUNTABILITY	RESOURCE REQUIREMENTS	KEY METRICS	COMPLETION	COORDINATOR INITIALS
III.3.a.i. Coordinate needs assessment to enhance game day experience. This includes Wi-Fi technology in all venues	Associate Athletic Director/Facilities & Assistant AD/Events	Staff time/Amount of \$\$	Measure current costs and needs assessment to update.	2019 - Spring	

**MEMORANDUM OF AGREEMENT  
AMONG  
THE REGENTS OF THE UNIVERSITY OF NEW MEXICO,  
THE UNIVERSITY OF NEW MEXICO FOUNDATION, INC.  
AND  
UNIVERSITY OF NEW MEXICO LOBO CLUB, INC.**

This Memorandum of Agreement (MOA) is made this 7<sup>th</sup> day of May, 2015, among the Regents of the University of New Mexico, a public corporation of the State of New Mexico (the University), the University of New Mexico Foundation, Inc., a New Mexico nonprofit corporation, (the Foundation), and the University of New Mexico Lobo Club, Inc., a New Mexico nonprofit corporation (the Lobo Club).

This agreement supersedes all previous memorandums of agreement between these parties.

**RECITALS**

WHEREAS, University formally recognizes the Foundation as a separate corporate entity established for the sole purpose of soliciting, receiving, managing, and distributing private gifts and donations given for the benefit of the University of New Mexico.

WHEREAS, the University formally recognizes the Lobo Club as a separate corporate entity established for the sole purpose of soliciting, managing, and distributing private gifts and donations given for the benefit of University of New Mexico athletic programs, and, as the primary organization for developing and coordinating fundraising activities for University athletic programs;

WHEREAS, the University further recognizes that the Lobo Club provides the following services: 1) creates and encourages an opportunity for private individuals and organizations to invest in the support of University athletic programs and services with the assurance that the benefits of these gifts and donations supplement state appropriations to the University; 2) assures donors that their contributions will be distributed and utilized to enhance the University's athletic programs; and 3) provides a medium for alumni and community leaders to participate in and contribute to the strengthening of University athletic programs through their participation in the solicitation and distribution of private gifts and donations; and,

WHEREAS, both the Lobo Club and the Foundation are affiliated entities of the University and carry out specific fundraising activities on behalf of the University;

WHEREAS, the University, the Foundation, and the Lobo Club understand and acknowledge that all gifts and donations received by the Lobo Club are given for the benefit of University athletic programs and, therefore, shall be managed, distributed, and utilized in accordance with policies and procedures established by the University, the Foundation, and the Lobo Club to assure accountability to the donor and to the public that supports the University; and,



WHEREAS, the University, the Foundation, and the Lobo Club, desire to ensure that their respective responsibilities are effectively coordinated to ensure non-duplicative and effective fundraising activities.

NOW, THEREFORE, it is agreed as follows:

### LOBO CLUB AGREEMENTS

#### 1.0 LOBO CLUB'S ORGANIZATION AND GENERAL FUNCTION:

- 1.1 The Lobo Club will not engage in any activities that could jeopardize its status as a tax-exempt organization under Section 501 (c) (3) of the Internal Revenue Code of 1986, as amended and will operate at all times according to its Bylaws.
- 1.2 The Lobo Club grants a license to use the name the "Lobo Club" to the University and the Foundation. Such name will revert to the Lobo Club for its sole use upon termination of this agreement.
- 1.3 The Lobo Club agrees to provide solicitation, consultation, and other related services consistent with the University's plans, programs and policies in efforts to maximize private gifts and donations from various sources for the benefit of University athletics programs. To that end, the Lobo Club shall plan, direct, coordinate, and conduct activities for raising funds from private sources to provide financial support to the University for the following purposes: (a) student athlete scholarships; (b) upgrading University Athletics facilities; and (c) current and long term budgetary requirements of the athletics department. The Lobo Club will conduct fundraising programs, special events and any other programs initiated by the Vice President of Athletics/Director of Athletics and Lobo Club Board of Directors and approved by both all parties to support such purposes.
- 1.4 The parties acknowledge that the Foundation, in coordination with the University, takes primary responsibility for raising funds to support the general needs of the University, and that such fundraising efforts may benefit the Lobo Club and are consistent with this Agreement.
- 1.5 The Lobo Club acknowledges that the UNM Foundation operates coordinated fundraising activities among the University's many colleges, schools, and programs and the Lobo Club agrees that it will participate in such coordinated activities for the University. The Lobo Club further agrees that it will not consciously seek donations from potential donors whom the University has prioritized for other needs of the University, except with the approval of the Foundation President and Vice President of Athletics/Director of Athletics.
- 1.6 The Lobo Club agrees not to solicit or accept gifts, grants, conveyances, devices, bequests, or otherwise from any source for a use specified by the donor which is inconsistent with goals and policies of the Department of Athletics and the University or with the rules and regulations of the NCAA and any conference with which the University may affiliate, as amended from time to time. The Lobo Club further recognizes that the Department of Athletics may authorize complementary fund-

raising efforts in cooperation with the Foundation for which the Lobo Club is not responsible.

- 1.7 The Lobo Club will maintain policies and procedures for the review and acceptance of gifts and donations. The acceptance of any gift or donation that requires a matching obligation of the University or creates a future obligation of University resources must first be approved by the University.

## 2.0 MANAGEMENT OF GIFTS AND DONATIONS:

- 2.1 The parties agree that all funds contributed for University athletics programs, whether through the Lobo Club, the Foundation, or the University are to be used for the benefit of athletics programs and to be administered in accordance with the University's Administrative Policies and Procedures Manual.

- 2.2 When allowed by donor intent, the Lobo Club may manage funds contributed to it, using any of such funds as necessary, to generate additional contributions to University athletics programs. The Lobo Club agrees to deposit all funds received that are not retained for operating expenses in agency accounts established by the University for the Lobo Club. The Lobo Club is responsible for the oversight of the funds deposited in the accounts. Such funds will be invested by the University and all interest income earned on such accounts will be allocated to the Lobo Club.

- 2.3 The Lobo Club's receipt, transfer and/or sale of proposed gifts of real or personal property shall conform with the University Gift Policy, including the review with the Foundation's gift acceptance committee of any proposed transfer of an in-kind revenue generating gift to the UNM Foundation.

- 2.4 The Lobo Club shall refer donors who wish to create an endowed gift to benefit the University athletics program to the UNM Foundation so the Foundation can enter into an endowed gift agreement with the prospective donor. The Foundation has been charged by the University with the ownership, management, investments and distribution of all endowments for the benefit of the University as part of the Consolidated Investment Fund, and to administer the CIF in conformance with the joint Foundation Board/Regent's Consolidated Investment Fund Endowment Management Policy (CIF Policy).

## 3.0 DISTRIBUTION OF FUNDS:

- 3.1 The Lobo Club agrees, in consultation with the University, to establish a schedule for transferring funds received by the Lobo Club from its agency accounts to the University.

- 3.2 The Lobo Club may maintain a separate bank account and disburse funds maintained by the Lobo Club for those operating expenses incurred directly by or on behalf of the Lobo Club. The Lobo Club shall establish policies for the oversight of all disbursements of funds directly by the Lobo Club.

- 3.3 All funds or property transferred to the University by the Lobo Club will be subject to all state laws and regulations governing the disbursement and administration of public funds and public property, except to the extent of any specific conditions of the transfer that are acceptable to the University and do not require actions that are punishable as crimes under state law.

4.0 REPORTS AND ACCOUNTING:

- 4.1 The Lobo Club shall provide the University with the report of an annual audit performed by an independent certified public accounting firm selected by the University. This audit shall be in accordance with generally accepted auditing standards. The working papers associated with the Lobo Club's audit shall be maintained and be available to the University for three (3) years after the audit report date.
- 4.2 The Lobo Club agrees to provide any information regarding the financial operations of the Lobo Club to the University's internal audit staff upon a formal request to the Lobo Club's Executive Committee.
- 4.3 The Lobo Club shall at all times maintain adequate insurance coverage for all property held and managed by the Lobo Club for the University, and maintain appropriate liability insurance for its past and present officers and directors, either through coverage by the State's Risk Management insurance program or by separately acquired coverage.

THE UNIVERSITY AND THE FOUNDATION AGREEMENTS

5.0 THE UNIVERSITY'S PRIORITIES AND LONG RANGE OBJECTIVES:

The University and the Foundation recognize that the Lobo Club needs a clear statement of the University's long-range goals and athletic objectives. The University and the Foundation, therefore, agree to provide such information and to involve the Lobo Club as the University continues to develop planning goals for its intercollegiate athletics program.

6.0 STAFF SUPPORT:

- 6.1 All Lobo Club staff members will be employees of the University or the Foundation. Such employee benefits, and other personnel matters will be in compliance with general University or Foundation personnel management policies. The University and the Foundation shall mutually agree to pay for the appropriate staff support required by the Lobo Club to fulfill its role and responsibilities. The Vice President of Athletics/Director of Athletics and the Lobo Club Board of Directors, in consultation with the Associate Athletics Director for Development/Executive Director of the Lobo Club ("ED"), will determine the staffing needs of the Lobo Club.

6.2 The Vice President of Athletics/Director of Athletics and the Foundation, in consultation and agreement with the Lobo Club, will select and oversee the ED. The Vice President of Athletics/Director of Athletics and the Foundation will agree as to the percentage of the ED's total compensation that will be paid by the Athletics Department and the Foundation. The ED shall be responsible for the recruiting and hiring of staff required to meet the needs and requirements of the Lobo Club enumerated in this agreement. The ED shall consult with the President of the Lobo Club or his or her representative in this regard.

6.3 The ED will be evaluated annually by the Vice President of Athletics/Director of Athletics (or designee) and the Vice President of Development for the Foundation. The Vice President of Athletics/Director of Athletics and the Vice President of Development for the Foundation shall consult with the President of the Lobo Club for his or her evaluation of the ED.

7.0 SPACE:

7.1 The University agrees to provide, at no cost to the Lobo Club, suitable office and meeting space for the use of the Lobo Club.

7.2 The University will pay the cost of utilities, maintenance and repairs, property insurance, and any other physical facility support services for the Lobo Club.

8.0 UNIVERSITY AND FOUNDATION SUPPORT SERVICES:

8.1 The University grants the Lobo Club license to use the name "University of New Mexico" and any other trademarks of the University in connection with its fundraising activities and social functions.

8.2 The University agrees to provide the Lobo Club with certain services for which no separate charges will be assessed. Such services will include, but not be limited to, business, financial, legal, public relations, and consulting services.

8.3 The University agrees to provide, at no cost to the Lobo Club, the necessary computing support, including acquisition of appropriate hardware and software (with the exception of the donor database software, i.e. "Titan"), required by the Lobo Club to record and maintain the required membership and donor records.

8.4 The University shall cooperate with the Lobo Club in the development of its fundraising programs and campaigns, including providing information, data, plans, speakers, facilities for meetings on the University campus and such other materials and services as may reasonably be necessary for the successful conduct of fundraising programs, social functions and campaigns.

8.5 The Foundation shall cooperate with the Lobo Club in the development of the Lobo Club fundraising programs and campaigns, including providing information, data, plans, and such other materials and services as may reasonably be necessary for the successful conduct of fundraising programs and campaigns.

- 8.6 The furniture, fixtures and equipment currently owned by the Lobo Club shall remain the property of the Lobo Club.

### JOINT AGREEMENTS

#### 9.0 OPERATIONAL CONSIDERATIONS:

- 9.1 The "Lobo Club" name will remain the exclusive ownership of the Lobo Club.
- 9.2 The parties agree that, at all times and for all purposes of this Agreement, the Lobo Club and the Foundation, shall act in independent, separate legal capacities, and not as agents of the University. Within the limits and restrictions of the New Mexico Tort Claims Act, Section 41-4-1 et seq. NMSA 1978, each party agrees to be responsible for its own negligent acts or omissions which may occur during the performance of this agreement and which result in claims by individuals or entities not parties to this agreement.
- 9.3 It is mutually understood and agreed any alteration or variation of the terms of the Lobo Club's Articles of Incorporation or the Bylaws of the Lobo Club shall be submitted for approval to the Board of Regents of the University. No amendment to this Agreement will be valid unless made in writing and signed by all parties. No oral understandings or agreements not incorporated herein, and no alterations or variations of the terms hereof, unless made in writing between all parties, shall be binding on the parties.
- 9.4 All official notices required under this Agreement shall be given as follows:

Notice to University:

Vice President for Business and Finance  
MSC05 3350  
1 University of New Mexico  
Albuquerque, NM 87131-0001

Copy to:

Vice President of Athletics/Director of Athletics  
MSC04 2680  
1 University of New Mexico  
Albuquerque, NM 87131-0001

Notice to Lobo Club:

President  
University of New Mexico Lobo Club  
MSC04 2680  
1 University of New Mexico  
Albuquerque, NM 87131-0001

Notice to the Foundation:

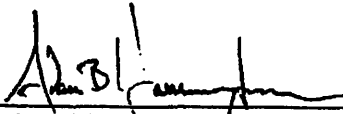
President/CEO  
University of New Mexico Foundation  
700 Lomas Blvd. NE  
Albuquerque, NM 87102

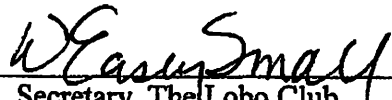
10.0 TERMINATION:

This agreement may be terminated by any party effective upon written notice to the other parties at least sixty (60) days in advance thereof. If for any reason this agreement is terminated or the Lobo Club is dissolved or liquidated, all accounts of the Lobo Club shall be transferred to the University or a successor organization(s) designated by a resolution of the Board of Regents on or before the date of termination. In such event, the University or other successor organization shall honor to the maximum extent possible the instructions of donors to the Lobo Club.

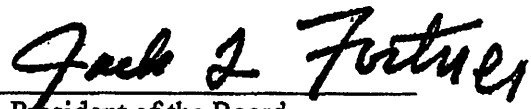
IN WITNESS HEREOF, the parties hereto have caused this Agreement to be executed.

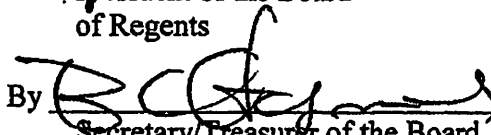
The University of New Mexico  
Lobo Club, Inc.

By   
President, The Lobo Club

By   
Secretary, The Lobo Club

The Regents of the  
University of New Mexico

By   
President of the Board  
of Regents

By   
Secretary/Treasurer of the Board  
of Regents

The University of New Mexico Foundation, Inc.

By   
President/CEO

**AMENDED BYLAWS OF  
THE U.N.M. LOBO CLUB**

**ARTICLE I  
NAME AND OFFICES**

1. **Name.** The name of this corporation is the U.N.M. Lobo Club ("the Lobo Club").
2. **Offices.** The principal office of the Lobo Club will be located in Albuquerque, New Mexico. The Board of Directors may approve chapter organizations whose offices may be located in the locality of the approved chapter.

**ARTICLE II  
STATEMENT OF PURPOSE**

1. **Value of Program.** The Lobo Club recognizes the value of a comprehensive and successful athletic program to the University of New Mexico (the University), its students, its student-athletes, its alumni, its friends and the citizens of the State of New Mexico. To that end, the Lobo Club will raise funds to provide financial support to the University's athletic program.
2. **Financial Support.** The Lobo Club will provide financial support to the University for the following purposes: (a) student-athlete scholarships; (b) upgrading University athletic facilities; and (c) current and long-term budgetary requirements of the Athletics Department. In all cases, it is the Lobo Club's intention that its financial support will be used in a manner that will permit the University's athletic programs to compete successfully with those of any other NCAA Division I program.
3. **Athletic Excellence.** The Lobo Club will carry out its mission in a spirit of cooperation with the University, its Athletics Department and the University of New Mexico Foundation, Inc. in an effort to achieve the goal of athletic program excellence.
4. **Program Compliance.** The Lobo Club will recognize and comply with all NCAA and conference rules and regulations concerning booster clubs.
5. **Agreements.** The Lobo Club may, at any time, enter into agreements with the University or other entities according to University policy. [See NMSA § 6-5A-1 attached]



### ARTICLE III ACTIVITIES

1. **Lobo Club Agreements.** The Lobo Club and its Board of Directors will operate according to its Articles of Incorporation filed September 23, 1968 and Bylaws, as amended and any Memorandums of Agreement to which the Lobo Club is a party. Furthermore, the Lobo Club agrees to operate in such a manner that will retain the Lobo Club's status as a nonprofit, tax-exempt organization pursuant to Section 501(c)(3) of the Internal Revenue Code of 1986, or any successor statute.
2. **Fundraising.** The Lobo Club will provide solicitation, consultation, and other related services to the Athletics Department for the benefit of the UNM athletic program to maximize private gifts and donations from various sources. To that end, the Lobo Club shall plan, direct, coordinate, and conduct activities for raising funds from private sources, including: (i) fund drive programs, (ii) special events, and (iii) any other programs initiated by the Vice President for Athletics/Director of Athletics or Lobo Club Board of Directors.
  - a. The activities of the Lobo Club will be conducted for the benefit of the University's athletic program and will be consistent with the University's plans, programs and policies. The Lobo Club will coordinate goals, programs, and major activities with the Athletics Department and the University of New Mexico Foundation, Inc. The Lobo Club will not solicit or accept gifts, grants, conveyances, devices, bequests, or otherwise from any source for a use specified by the donor inconsistent with goals and policies of the Athletics Department, the University of New Mexico, the University of New Mexico Foundation, Inc. or with the rules and regulations of the NCAA and any conference with which the University may affiliate.
  - b. The Lobo Club will maintain policies and procedures for the review and acceptance of gifts and donations. The acceptance of any gift or donation that requires a matching obligation of the University of New Mexico or the University of New Mexico Foundation, Inc. or creates a future obligation of the University of New Mexico or the University of New Mexico Foundation Inc. resources must first be approved by the University of New Mexico or the University of New Mexico Foundation, Inc.
  - c. The Lobo Club will maintain a record of all gifts and donations received by the Lobo Club, and make such records available to the University of New Mexico Foundation, Inc. for its donor record keeping responsibilities.
  - d. The Lobo Club will not engage in any instructional, research, or public service activity sponsored, or participated in, by a University of New Mexico department, without the prior approval of the President of the University of New Mexico.

3. **Management of Gifts and Donations.** The Lobo Club will manage contributed funds, using funds as necessary in order to generate contributions to University of New Mexico Athletics. All funds contributed for the Athletics Department, whether through the Lobo Club or University of New Mexico Foundation, Inc., are for the benefit of University of New Mexico athletic programs. The Lobo Club will deposit all funds received in operating accounts as determined by the Board of Directors or in agency accounts established by the University of New Mexico for the Lobo Club. The Lobo Club is responsible for the oversight of such accounts. Checks will require one board signature and one staff signature as designated below. Board signatories include the Lobo Club President, President-Elect, and Vice-President of Finance. Staff signatories include the Executive Director and any other individuals approved by the Lobo Club Executive Committee.
  - a. Disposal of gifts received by the Lobo Club in the form of real or personal property, may be accomplished by the Lobo Club after consultation with the University of New Mexico or the University of New Mexico Foundation, Inc. If the gift is income-producing property, the Lobo Club shall transfer the property to the University of New Mexico Foundation, Inc. to be held by the University of New Mexico Foundation, Inc. to accomplish the donor's gift objective; or, if permitted by the terms of the gift or bequest, the Lobo Club may dispose of the property and establish an endowment in the University of New Mexico Foundation, Inc. to be used as specified by the donor.
  - b. The Lobo Club will transfer all gifts to establish endowments for the benefit of UNM Athletics to the University of New Mexico Foundation, Inc. Such gifts will be invested in the Regent's Consolidated Investment Fund in accordance with the Board of Regents Investment Management Policy. Disbursement of income from such gifts and endowments shall be made in accordance with the requests of the donor and monitored by the Lobo Club.
4. **Distribution of Funds.** The Lobo Club will, in consultation with the University, establish a schedule for transferring funds received by the Lobo Club from its agency accounts to the University.
  - a. The Lobo Club will provide the Athletics Department with an annual budget, including anticipated projects, transfer of funds to support the athletic programs, and anticipated reasonable operating expenses.
  - b. The Lobo Club will not disburse funds to any unit of the Athletics Department either in the form of compensation or gratuity to a University or University of New Mexico Foundation, Inc. employee, coach, or athlete, except as defined by the employee's contract. The Lobo Club will not disburse funds for the purchase of goods and services for a University athletic team. All such funds will be transferred to an Athletics Department account and subsequently disbursed in accordance with donor direction as well as University and

Athletics Department policies and procedures and NCAA and conference rules and regulations, as amended from time to time.

- c. The Lobo Club may disburse funds maintained by the Lobo Club for those expenses incurred directly by the Lobo Club. The Lobo Club is expected to follow appropriate procedures in the disbursement of funds and the procurement of services. The Lobo Club Board of Directors shall establish policies for the oversight of all disbursements of funds directly by the Lobo Club.
- d. All funds or property transferred to the Athletics Department by the Lobo Club will be subject to all state laws and regulations governing the disbursement and administration of public funds and public property, except to the extent of any specific conditions of the transfer that are acceptable to the University of New Mexico and do not require actions that are punishable as crimes under state law.

#### **ARTICLE IV MEMBERSHIP**

1. **Eligibility.** Any person who contributes or pledges annually at least the minimum contribution amount ("the contribution amount") as determined by the Board of Directors to the Lobo Club may be a member of the Lobo Club. A corporate member will designate one individual as its voting member. Each new member will be known as a "Lobo Club Member." In addition, Honorary Lifetime Board Members, as defined in Article V, §3, are members.
2. **Membership Levels.** The Board of Directors may establish Levels of Membership with each level requiring a minimum contribution amount.
3. **Collection.** The Executive Director is charged with the collection of all contribution amounts. Members must pay contribution amounts by the date set each year by the Executive Committee unless automated payment arrangements, i.e. monthly payments, payroll deductions, regular credit card charges, etc., that will fulfill the pledge by the conclusion of the fiscal year have been pre-arranged.
4. **Unpaid Contribution Amount.** Any member whose account is unpaid for any year will be denied benefits for any subsequent year until all past due accounts are paid in full or otherwise approved by the Executive Director.
5. **Expulsion.** Any member found to have disrupted any function sponsored by the Lobo Club, harassed any Lobo Club officer, Director or employee, found to have violated NCAA rules or conference rules, or subjected the University or the Lobo Club to public ridicule, contempt, or loss of its good reputation, after a reasonable opportunity to appear before the Board of Directors in his or her own behalf, may, at

the discretion of the Board of Directors, be expelled from membership. Such member will be afforded the opportunity to appear, and respond to the charges, at the meeting at which the Board of Directors is addressing whether to expel such member. The member may be represented at such meeting. Upon such action by the Board of Directors, the President shall notify the member in writing of its action and shall not permit such person to become a member thereafter except upon a subsequent decision of the Board of Directors.

6. **Loss of Rights.** Membership ceases at the end of the fiscal year in which a member dies. Any member whose membership in the Lobo Club has ceased or terminated for any reason whatsoever shall forfeit all rights to the use of the Lobo Club's name and to participate in any activity of the Lobo Club to which only members of the Lobo Club or their guests are invited.
7. **Annual Meeting.** The Annual Meeting of the Lobo Club will be held during the months of May or June of each year as determined by the Board of Directors for the purpose of electing Directors and transacting such other business as may properly come before the meeting.
8. **Special Meetings.** Special meetings of the members may be called at any time by the President, or by a majority of the Board of Directors; and shall be called by the President at the written request of 10 percent of the members in good standing as of July 1 of the current fiscal year.
9. **Notice of Meetings.** Written notice of each meeting of the membership, whether annual or special, stating the time, date and place where it is to be held, shall be sent to each member at least ten (10) days prior to such meeting. Notice of a special meeting shall also state the purpose or purposes for which the meeting is called. A special meeting shall be limited to the agenda specified in the notice. Any notice required by this section may be sent by email, regular mail, fax, or by hand delivery.
10. **Quorum and Voting.** At least fifteen members in good standing in attendance shall constitute a quorum at any annual or special membership meeting. Unless otherwise provided by law, the Articles of Incorporation or the Bylaws, actions of the members will be taken by majority vote.
11. **Chapter Organizations.** The Board of Directors, at its discretion, may approve chapter organizations for the Lobo Club, to improve fundraising efforts and encourage participation in the Lobo Club. Each chapter must abide by the Chapter Manual approved by the Board of Directors. The Executive Committee will review chapter organizations annually to verify and validate that these criteria have been met.

**ARTICLE V  
BOARD OF DIRECTORS**

1. **Management & Authority.** The Board of Directors shall be responsible for the control and management of the affairs, activities, property and interests of the Lobo Club. It shall set policy for those purposes through the use of customary resolutions and actions by the Board.
2. **Number.** The Board of Directors shall consist of no more than forty (40) members, not including Chapter Presidents who qualify in (7) below, Past Presidents who qualify in (8) below, and Honorary Lifetime Members who qualify in (9) below.
  - a. The following will be voting members:
    - (1) At least eighteen (18), but not more than twenty-four (24), will be elected for two-year terms by the Lobo Club membership;
    - (2) No more than three (3) members will be appointed by the President of the Lobo Club, each of whom shall serve a one-year term;
    - (3) No more than ten (10) members will be appointed by the Vice President for Athletics/Director of Athletics, who shall serve a one-year, renewable term. The Vice President for Athletics/Director of Athletics shall appoint, or renew, such members based on the member's financial sponsorship of University athletic events;
    - (4) One (1) member of the annual membership drive to be determined by the Board of Directors at the conclusion of the drive corresponding to the year in which he/she will serve, and who will serve for one year from the conclusion of the drive to the conclusion of the following fiscal year;
    - (5) The Vice President of Athletics/Director of Athletics;
    - (6) The President of the UNM Alumni Lettermen's Association;
    - (7) Chapter Presidents, or their appointees from those chapters;
    - (8) Past Presidents of the Lobo Club;
    - (9) Honorary Lifetime Board Members.
  - b. In addition, the Executive Director of the Lobo Club shall serve as a non-voting member of the Board of Directors.
  - c. The Lobo Club will always maintain a membership on its Board of Directors such that no more than 15 percent of the voting members are employees, officers, or Regents of the University or entities controlled by the University.
  - d. All elected Directors and Presidential Appointees must be members of the Lobo Club who agree to contribute a minimum of \$1,000 annually or agree to raise \$5,000 (new money), including special events, annually.

- e. Beginning with the 2014-2015 year, no Board Member may serve for more than six (6) consecutive years. In special circumstances, a Board Member may serve two (2) additional years with approval from the Board.
3. **Honorary Lifetime Board Members.** The membership may elect every fifth (5<sup>th</sup>) year beginning with the election of the 2014-2015 Board of Directors, upon nomination by the Board of Directors, one (1) Honorary Lifetime Member of the Board of Directors who shall serve until his or her death or resignation. Honorary Lifetime Board Members will be voting Directors and will be deemed to be members of the Lobo Club in good standing whether or not they shall pay dues.
  4. **Attendance at meetings.** The Executive Committee at its discretion, may remove a Board Member who has three or more absences from board meetings during the fiscal year. The Board Member will have the opportunity to come before the Executive Committee to discuss his or her absences.
  5. **Annual Meeting.** The annual meeting of the Board of Directors shall be held immediately following the annual meeting of the membership at the place of such annual meeting of the membership for the purpose of electing officers and transacting such other business as may properly come before the Board of Directors.
  6. **Regular Monthly Meetings.** The Board of Directors shall meet no less than six (6) times during the fiscal year on a regular day to be fixed at its annual meeting or as soon thereafter as possible.
  7. **Special Meetings.** Special Meeting of the Board of Directors may be called at any time by the President, or upon written call of any ten (10) members of the Board of Directors sent to the Secretary and the Executive Director.
  8. **Notice of Meetings.** Notice of the annual or any regular meeting of the Board of Directors will not be required and, if given, need not specify the purpose of the meeting, provided; however, in case the Board of Directors changes the time or place of the annual or any regular meeting, notice of such action shall be given to each Director who was not present at the meeting at which such action was taken. Notice may be sent by email, regular mail, fax, or hand-delivered to each Director, addressed to him or her at his or her residence, last known email address or usual place of business, at least two (2) days before the day on which the meeting is to be held. A notice or waiver of notice need not specify the purpose for the meeting.
  9. **Quorum and Voting:** At all meetings of the Board of Directors, the presence of forty percent (40%) of the voting Board Members, excluding Past Presidents and Honorary Lifetime Board Members, constitutes a quorum for the transaction of business. Unless otherwise provided by law, the Articles of Incorporation or the Bylaws, actions of the Board of Directors shall be taken by majority vote.

10. **Vacancies.** Any vacancy on the Board of Directors, except in the case of an Honorary Lifetime Member, occurring by any reason whatsoever, may be filled upon recommendation of the Executive Committee for the unexpired portion by a majority vote of the remaining Directors at any regular meeting or at a special meeting of the Board of Directors called for that purpose.
11. **Removal.** Any Director may be removed for cause by a vote of the majority of the Board of Directors. The Director to be removed shall be afforded the opportunity to appear at such meeting for the purpose of responding to the charges. The Director may be represented at such meeting.

## **ARTICLE VI OFFICERS**

1. **Number of Officers.** The officers of the Lobo Club are the President, President-Elect, Immediate Past-President, five (5) Vice-Presidents, and Secretary, which shall be selected from the Board of Directors. All officers shall be members of the Board of Directors.
2. **Duties of Officers.** The officers shall perform the following duties and all other duties as assigned by the President or Board of Directors.
  - a. **President.** The President shall preside at all meetings of the membership and of the Board of Directors; shall be an ex-officio member of all committees except the Nominating Committee; generally exercise supervision of the affairs of the Lobo Club, and perform such other duties as are ordinarily exercised by a person holding that office, subject to the direction of the Board of Directors. To be elected President, one must serve a minimum of two years on the Executive Committee, one year of which shall be as Vice President of Finance.
  - b. **President-Elect.** The President-Elect shall assist the President and shall perform the duties of the President in the absence of the President. In the event the President cannot complete his or her term of office for whatever reason, the President-Elect will assume the office of President for the balance of that term and will continue to serve as President for the term for which he or she was elected.
  - c. **Immediate Past-President.** The Immediate Past-President shall perform such duties as are delegated to him/her by the President or the Board of Directors.
  - d. **Vice-Presidents.** The five (5) Vice-Presidents shall each have a portfolio of responsibilities to ensure attainment of the goals of the Lobo Club. In the absence of both the President and President-Elect, one of the Vice-Presidents shall be selected by the Board of Directors to act as President.



- e. **Secretary.** The Secretary shall perform such duties as required by law or delegated to him/her by the President or Board of Directors.
3. **Vacancies.** In the event that any office other than that of the President becomes vacant for any reason whatsoever, the Board of Directors shall forthwith appoint a member of the Lobo Club to fill the unexpired term of office in which the vacancy exists. Such election shall not disqualify a person elected for such office from election upon the expiration thereof to a full elective term as an officer.
4. **Term.** Officers shall assume their respective offices on the first date of the fiscal year following their election, and their terms of office will expire on the succeeding final day of the fiscal year.

## **ARTICLE VII EXECUTIVE DIRECTOR**

**Executive Director.** The Executive Director shall be the chief administrative officer of the Lobo Club.

## **ARTICLE VIII ELECTION PROCEDURE**

1. **Nominating Committee.** The Nominating Committee shall select at least one (1) nominee for each office and expiring directorship, except for the office of President, which will be automatically filled by the incumbent President-Elect. Such nominations, in writing, shall be in the hands of the President no later than May 1 of each year.
2. **Notice of Nominations.** Upon receipt of the report from the Nominating Committee, the Executive Director shall, within fifteen (15) days, deliver by email or regular mail, to each member a notice setting forth the nominations of the Nominating Committee for the expiring directorships, in alphabetical order, and stating the date of the meeting at which the election shall be conducted. This election shall take place at the annual meeting of the Lobo Club, to be conducted during May or June of that fiscal year.
3. **Other Nominees.** Other Lobo Club members in good standing may be nominated for a directorship by two percent (2%) or more members in good standing if a written notice of such person's nomination, together with a consent of such person to serve, is received by the Lobo Club not later than fifteen (15) days after the notice of the nominations of the Nominating Committee shall have been delivered by email or regular mail to Lobo Club members. Each notice shall set forth the name and address on file with the Lobo Club of each nominee proposed in such notice.

4. **Election of Directors.** Members of the Board of Directors shall be elected by the members in attendance at the annual meeting of the Lobo Club. If the number of nominees exceed the number of positions available on the Board of Directors, the highest vote getters shall be elected as Directors. Voting shall be by members in attendance only. Members may not vote by proxy.
5. **Eligibility to Vote.** Only members in good standing are eligible to vote.
6. **Election of Officers.** Immediately after the annual meeting of the Lobo Club, the Board of Directors shall convene for the election of officers for the coming year. Separate balloting shall be conducted for each elective office, except where there is only one nominee for an office, in which case the President shall request a unanimous vote for such nominee. In any contested election, a plurality of votes cast shall be required to elect. Voting shall be by Directors in attendance only. Directors may not vote by proxy.
7. **Succession of President.** A President of the Lobo Club who has served a full term as President shall not be eligible to succeed himself or herself, but may be elected as President-Elect after serving one (1) year as Past-President.
8. **Term of Office.** All Directors shall assume their elected offices on the first day of the fiscal year immediately following their election for a two-year term ending the final day of the second fiscal year of their appointment. All officers shall assume their respective offices on the first date of the fiscal year immediately following their election for a one-year term ending on the succeeding final day of the fiscal year.

**ARTICLE IX  
FISCAL YEAR/BONDS/REPORTS AND ACCOUNTING**

1. **Fiscal Year.** The fiscal year of the Lobo Club shall be from July 1 of each year to the succeeding June 30.
2. **Reports and Accounting.** The Lobo Club shall submit to an annual audit conducted by an independent certified public accounting firm performed in accordance with generally accepted auditing standards.
  - a. The Lobo Club shall provide the University with the report of an annual audit performed by an independent certified public accounting firm selected by the University. This audit shall be in accordance with generally accepted auditing standards. The working papers associated with the Lobo Club's audit shall be maintained and be available to the University for three (3) years after the audit report date.

- b. The Lobo Club agrees to provide any information regarding the financial operations of the Lobo Club to the University's internal audit staff upon a formal request to the Lobo Club's Executive Committee.

## **ARTICLE X INSURANCE**

The Lobo Club shall at all times maintain adequate insurance coverage for all property held and managed by the Lobo Club for the University, and maintain appropriate liability insurance for its officers and directors, either through coverage by the State's Risk Management insurance program or by separately acquired coverage.

## **ARTICLE XI COMMITTEES**

### **1. Executive Committee.**

- a. **Membership.** There shall be an Executive Committee consisting of the President, President-Elect, Past-President, five (5) Vice-Presidents, Secretary, and the Vice-President of Athletics and the Executive Director, both of whom shall be ex-officio non-voting members. Regarding the Vice-Presidents, there will be a Vice-President of Finance, who will also serve as Treasurer, and four (4) Vice-Presidents whose duties shall be established by the President and Executive Committee of the Lobo Club.
- b. **Purpose.** The Executive Committee shall meet at the call of the President to review such matters of the Lobo Club as he or she may direct to be brought before it or as specifically directed by the Board of Directors. Any action voted on by the Executive Committee shall be reported to the full Board of Directors at the next regularly scheduled meeting for the Board's ratification.
- c. **Meetings.** Meetings of the Executive Committee shall be held monthly at such time and place as prescribed by the President or a majority of the Executive Committee. Notice by mail, or email, of each meeting of the Executive Committee shall be given not less than forty-eight (48) hours in advance of the meeting by the Executive Director or the President. The required forty-eight (48) hours advance notice may be waived with the consent of the majority of the members of the Executive Committee.
- d. **Minutes.** Minutes of each meeting of the Executive Committee will be maintained by the Secretary and approved by the Executive Committee.
- e. **Quorum.** A majority of the Executive Committee membership shall constitute a quorum for the transaction of all business. The affirmative vote of a majority of those members present shall be required to transact business.

2. **Finance Committee.**

- a. **Membership.** The Finance Committee shall consist of the Vice-President of Finance, the President-Elect and not less than two (2) nor more than four (4) additional members appointed by the President and the Vice-President of Finance. In addition, the University of New Mexico Treasurer and the University of New Mexico Foundation, Inc. President and Chief Executive Officer shall each be requested to appoint an individual to sit as an ex-officio non-voting member of the Finance Committee.
- b. **Purpose.** The purpose of the Finance Committee will be to develop, review and coordinate all financial documents, and to assure that the financial matters of the Lobo Club are properly recorded and financial statements are accurately and timely prepared. The Finance Committee shall prepare and present an annual budget to the Executive Committee for approval and ratification by the Board.
- c. **Meetings.** Meetings of the Finance Committee shall be held monthly at such time and place as prescribed by the Vice-President of Finance. Notice by email or regular mail of each meeting of the Finance Committee shall be given not less than forty-eight (48) hours in advance of the meeting by the Vice-President of Finance. The required forty-eight (48) hours advance notice may be waived with the consent of the majority of the members of the Finance Committee.
- d. **Minutes.** Minutes of each meeting of the Finance Committee shall be maintained by the Vice-President of Finance, approved by the Finance Committee and shall be presented to the Board of Directors.
- e. **Quorum.** A simple majority of the Finance Committee membership shall constitute a quorum for the transaction of all business. The affirmative vote of a majority of those members present shall be required to transact business.

3. **Nominating Committee.**

- a. **Membership.** The Nominating Committee shall consist of not less than five (5) nor more than seven (7) members. Not later than March 1 of each year, the President-Elect shall, with the approval of the Board of Directors, appoint a Nominating Committee of not less than five (5) nor more than seven (7) members. The President will not be a member of this committee. The President-Elect shall serve as chairperson. If he or she is unwilling or unable to so serve, the Board shall select the chairperson. The President-Elect shall serve as chairperson.
- b. **Purpose.** The purpose of the Nominating Committee shall be to select a qualified slate of nominees to fill the expired terms for officers and Directors as outlined in Article VIII.

- c. **Meetings.** The Nominating Committee shall meet per the requirements of Article VIII.
- d. **Quorum.** A simple majority of the Nominating Committee membership shall constitute a quorum for the transaction of all business. The affirmative vote of a majority of those members present shall be required to transact business.
4. **Ex-Officio Committees - President.** The President of the Lobo Club will be an ex-officio non-voting member of all committees established, except for the Nominating Committee.
5. **Additional Committees.** The President may from time to time designate such other committees as may be necessary to manage the affairs, activities, property and interests of the Lobo Club. Such committees shall consist of two or more members of the Board of Directors. The President may also appoint to a committee individuals who are not members of the Board of Directors. Those individuals will be non-voting members.

#### **ARTICLE XII INDEMNIFICATION**

The Lobo Club shall, to the extent legally permissible, defend and indemnify each person who may serve or who has served at any time as an officer, Director, or employee of the Lobo Club, including the Executive Director, against all expenses and liabilities, including, without limitation, counsel fees, judgments, fines, excise taxes, penalties and settlement payments, reasonably incurred by or imposed upon such person in connection with any threatened, pending or completed action, suit or proceeding in which he or she may become involved by reason of his or her service in such capacity; provided that no indemnification shall be provided for any such person with respect to any matter as to which he or she shall have been finally adjudicated in any proceeding not to have acted in good faith in the reasonable belief that such action was in the best interests of the Corporation; and further provided that any compromise or settlement payment shall be approved by a majority vote of a quorum of Directors who are not at that time parties to the proceeding.

#### **ARTICLE XIII DISSOLUTION**

The Lobo Club may use its earnings and funds only to accomplish the objective and purposes of the Lobo Club, and no part of said monies shall inure or be distributed to the members of the Lobo Club. If for any reason the Memorandum of Agreement between the University, the University of New Mexico Foundation, Inc. and the Lobo Club is terminated, all accounts of the Lobo Club in the University's custody shall be transferred

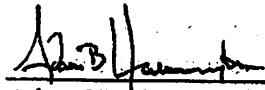
to the University or a successor organization. Upon dissolution of the Lobo Club, its net assets shall be distributed to the University or a successor organization.

**ARTICLE XIV  
PARLIAMENTARY RULES**

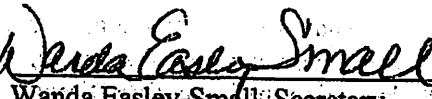
All meetings of the Lobo Club, Board of Directors and committees shall be governed by and conducted in accordance with the latest edition of Robert's Rules of Order.

**ARTICLE XV  
AMENDMENT**

These Bylaws may be amended by a two thirds (2/3) vote of the members present at any membership meeting, provided however, that notice of the proposed amendment, the place, time and date of such meeting shall have been given to the members at least two (2) weeks prior thereto. Notice may be delivered by email, regular mail or fax. It is mutually understood and agreed any alteration or variation of the terms of the Lobo Club's Articles of Incorporation or the Bylaws of the Lobo Club shall be submitted for approval to the Board of Regents of the University.

  
Adam Harrington, President  
UNM LOBO CLUB

8.12.14  
Date

 8/12/14  
Wanda Easley-Small, Secretary  
UNM LOBO CLUB



# Policies and Procedures Manual

As of May 2018



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## **Lobo Club Overview**

The Lobo Club is a 501 (c) (3) that serves the University of New Mexico and its athletic department by raising funds to support the department and its student athletes. Funds are raised through many channels including but not limited to annual giving, major giving, sport enhancement accounts, premium seating, special events and Gift-In-Kind. The Lobo Club is made up of employees of both the UNM Foundation and the University of New Mexico and is governed by a board of directors that includes a President, Vice President, Treasurer, Executive Committee, Finance Committee, and various Sub-Committees.

The Lobo Club's hours are Monday-Friday from 8:00AM- 5:00PM. It is a professional office geared

### **Mission Statement**

The Lobo Club is a non-profit organization that raises funds necessary to provide financial support for student-athlete scholarships, facilities, programs that support student-athlete success and operational support to create an athletics program of excellence for the University of New Mexico. The Lobo Club believes a successful athletics program is a source of pride for the community and the state of New Mexico, and provides greater opportunities, as a whole, for the University of New Mexico.

### **Vision Statement**

The Lobo Club aspires to enhance the student-athlete experience at the University of New Mexico by building relationships of trust and providing excellent customer service to increase financial support so that we become the premiere athletics fundraising organization in our conference.

## Lobo Club Staff Responsibilities

Jalen Dominguez	Paige Klostermann	Sean Ferrera	
Interim Executive Director	Director of Annual Giving	Director of Premium Seating	
Overall Staff Management	Donor Base Management	Premium Seating Sales	
Managing MG, AG, PS, SE	Volunteer Program	Premium Seating Service	
Champion's Council	Gift-In-Kind (Solicitation, Renewals, Collections, Allocation)	Major Giving	
Capital Campaigns	Renewals	Scholarship Seating Program	
Forever Lobo Society	LC Branding	Priority Seating / Tickets	
Postseason Ticket Allocation	Website	Titan / Enta / CRM Management	
Lettermen's Assoc. Liaison	Member Benefits	LC Contracts	
Advance/Prospect Mgmt.	Statistics/Reports	Pit Special Event Invites	
Foundation and Board Relations	Titan Management	Courtesy Car Program	
Budget Oversight	Intern Management		
	Priority Points		
Dakota Cox	TBA	Chelsea Redmond	TBA
Assoc. Director of Development	Financial Coordinator	Donor Services Coordinator	Administrative Assistant / Interns
Auction	Audit	Gift Processing (LSF, GIK, SEF) and Matching Gifts	Customer Service
Golf Tournament	Board Contact	Gift-In-Kind Processing	Reception Area
Lobo Tracks	Finance Committee	Parking Allocation (FB/MBB/WBB)	Mail
Social Media	Monthly Reconciling	Titan Trainer	Cash/Check Log
MWC/Away Game Bus Trips	Reimbursements	Acknowledgement Letters (LC/LWS)	Gift-In-Kind Log / Paperwork
Halftime Reception Oversight	Invoice Payments	Invoices	Assisting Executive Director
Collection / Sales Calls	Non-Gift Processing	Lobo Club Email Filter	Office Supplies
Marketing / Advertising	Minutes at Meetings	Courtesy Car reports	Copiers
Communication	Lobo Club Bylaws	POC for Renewal Committee	
Hotel GIK	Managing Chelsea and Front Desk	Promos at Games	
All Other Donor Events	SEF Admin	Assist w/ Volunteer Program	
	50/50 Raffle	Assist Special Events Director	

## **Financial Processes of the Lobo Club**

### **Donor Payments Processed - Checks**

The Donor Services Coordinator will process all member payments. The batch created will then go to the Financial Coordinator who will enter the amounts into QuickBooks. In QB, go to "Make Deposits", highlight the "First State Bank" account, and go to activities, deposit; verify that you have the correct account and date. Under "Received From" use the menu to identify the category to code the monies of a batch or the individual's name for special projects. Indicate check number, type of payment, and the amount of the check on special projects or sub-total for that type of membership and put the batch number in the memo column. Run the checks through the Digipost machine to deposit into the First Community Bank account. Staple the Digipost report of deposits and copies of processed checks with the batch. Place processed checks with deposit report in a bag labeled by month in locked, fireproof, file cabinet. Verify with online banking that the deposit was posted to our account.

### **Donor Payments Processed - Cash**

When a processed batch has cash, you must process as a separate deposit. In QB, go to "Make Deposits" and follow the same procedure as above, coding the monies to the correct revenue account. Place the batch number in the memo column and print out the deposit report. Prepare the deposit slip and place the money with white copy of deposit slip in a bank bag in a locked drawer. Staple the deposit report, the yellow copy of the deposit, and attach to the batch. Deposits of over \$1000 will be taken to the bank the day they are received and processed.

### **Donor Payments Processed - Credit Cards**

Credit card batches are processed like cash/checks, and the deposit is made in QB to the Agency Account. Enter codes to the correct revenue account and list the batch number in the memo column.

### **Processing Special Project/Misc./Non-Gift Cash and Check Deposits**

Special Projects and Misc. Income will be processed the same way as batch deposits except that if an invoice was created in QB, that invoice needs to be received through QB as to account for all Accounts Receivable.

### **Processing Special Project/Misc./Non-Gift Credit Card Deposits**

Special Projects, Misc. income, and non-gift monies need to be run through Titan. If the payment is tied to a donor, their account may be used to create a "pledge" for a special event and their credit card will be used to pay that pledge. Non-Gift donations will be run through the generic Lobo Club account until a non-gift account is created in Titan. These payments will appear daily and the Donor Services Coordinator will pull the report after processing through the Bursar's office and give to the Financial Coordinator to account in QB. The Financial Coordinator will code these transactions to the appropriate revenue account.

### Entering Pledges

The Donor Services Coordinator will only enter pledges into Titan with proper documentation – a Lobo Club pledge card, parking form request, or as designated by donor via phone.

### Petty Cash

The petty cash fund is \$200. Petty Cash receipts will be given to the Financial Coordinator who will prepare a voucher for payment. The Financial Coordinator will disperse petty cash funds and the recipient will sign the voucher upon receiving the reimbursement. If money is needed for an unknown amount, the Financial Coordinator will have the recipient sign the voucher for the amount taken and reconcile once the receipt is returned. Petty Cash should be reconciled on a regular basis.

### Invoice Processing

As invoices come in, verify the expense account to code to and that they are OK to pay. The staff member in charge of the project should initial the invoice or get approval by the Executive Director. Enter the invoices into QB coded to the appropriate account. Checks will be prepared for the Finance Committee Meetings held the 4<sup>th</sup> Monday of each month. The Finance Committee chair will sign the checks, as will the Executive Director. A check will be written each month to the UNM Agency account to reduce the U.S. Bank Checking account to a balance of \$100,000.

### Payroll Deduction Batches

The Donor Services Coordinator will process a monthly batch of payroll deductions which comes after the fiscal month has passed, hence the July payroll batch will be posted in August etc. The deductions should be coded to the appropriate account by journal entry from Banner account #925134.

### Gift in Kind Processing

The Donor Services Coordinator will process all Gift-in-Kind (Athletic and Lobo Club) in batches. The Financial Coordinator will make a journal entry into QB for Gift-in-Kind as follows:

Lobo Club GIK will be entered by individual amounts to the GIK expense account (DR) and GIK 4114.10(CR) while any Athletic GIK will be entered with total amounts entered as 4114.1 (DR) and 6116.10 (CR). The white sheet of Lobo Club GIK will be detached from the other copies and filed. Athletic Dept. GIK will be filed by month in a banker's box above the hall file cabinets.

### Money and Credit Card Handling

All monies received by the Lobo Club will be entered into a log by the Administrative Assistant. This includes credit cards. The mail will be processed by the Administrative Assistant each afternoon and all monies taken in will be entered into the log and then distributed to individual envelopes corresponding to the Donor Services Coordinator or the Financial Coordinator. These envelopes will remain in a locked drawer. If the Administrative Assistant takes in an amount of cash over \$500 she will notify the Donor

Services Coordinator and/or Financial Coordinator so that they can process the cash received and the Financial Coordinator can take for deposit to the bank.

Credit card transmittals will be processed on Tuesdays and Fridays. The DSC will run the credit card reports and attach all credit card slips as back up to the report. The DSC will prepare the transmittal sheet with the date and the total of the cards run for that day and then fax the transmittal to the bursar's office. The transmittal will be attached to the backup reports and given to the Financial Coordinator for entry into QB. The Financial Coordinator will be responsible for reconciling the credit cards and ensure that the bursar's office has credited the Agency Account for those transmittals.

#### Debit Cards

Debit cards have been assigned to the Associate Athletic Director for Development, Executive Director, Assistant AD for Development, the Director of Development for Premium Seating, the Director of Development for Annual Giving, and the Assoc. Director of Development-Special Events, to use for Lobo Club purchases. Any purchase over \$2500 requires the pre-approval from the Finance Committee. All receipts will be given to the Financial Coordinator to post into QB. The Finance Committee will see all debit card purchases on the Check Detail provided at the monthly Finance meeting.

#### Financial Coordinator Monthly Close-Out

Receive Bank Reconciliation for First State Checking account and Agency account. The ending balance for reconciling the First State Checking account comes from the ending balance of that account plus the Agency account ending balance. The ending balance to reconcile the Agency account comes from Banner account #925168 "Ending Balance Year to Date". Banner must be closed before reconciliation can occur.

Banner account #925134 "Lobo Club" has revenue listed from ticket office or payroll donations but is mostly for the expenses from the University (phone, postage, and banner tax) that are billed to the Lobo Club on that index code and need journal entries made into QB as of month end.

Make a journal entry for monthly depreciation, as per depreciation schedule.

Compile non-gift monies and run report from QB and make transfer to Foundation in Banner.  
Prepare the forms and deliver to Foundation.

Have Donor Service Coordinator run Lobo Club Restricted reports and make transfer to Foundation in Banner.

Have Donor Service Coordinator run Pit Suites/Club Seats/Paver report and make transfer to Pit Renovation Fund.

Deliver Bank Rec.'s and Reconciliations and Banner reports with back up of QB to Fidel, Perner, and Michnovic for processing of monthly F/S.

### 50/50 Raffle

The 50/50 Raffle is run by the facilities staff at all home Football and Men's and Women's Basketball games. The Lobo Club is responsible for depositing the money collected, writing the check for the winner, tax receipting winners, remitting quarterly Gross Receipt Tax, and compiling the quarterly report for the New Mexico Gaming Commission. These duties are carried out by the Financial Coordinator.

Within 24 hours of the actual raffle, the monies collected, and the Raffle Form are brought to the Lobo Club by facilities staff for processing. The deposit is verified, entered into QuickBooks, and taken to the bank. The Raffle Winner Form is processed with recipient info and the winner is contacted to pick up their check with their winning ticket.

## **Sports Enhancement Funds and Non-Gift Processing**

### **Front End- Entering into QB**

Accounts will have to be created for each SEF and each donation will be entered monthly.

### **Back End – Expenditures**

Football

Men's Basketball

Women's Basketball

Swimming

Skiing

Men's Golf

Women's Golf

Track/Cross Country

Volleyball

Beach Volleyball

Baseball

Softball

Men's Tennis

Women's Tennis

Men's Soccer

Women's Soccer

All Sports Enhancement Funds (SEF's) and Non-Gift revenue will be processed by the Lobo Club. Coaches will submit their Checks, Cash, and Credit Cards on the appropriate transmittals and the Donor Services Coordinator will process these funds in Titan weekly. The batch will be given to the Financial Coordinator for entry into the accounting system. The Lobo Club will send an acknowledgement letter at the time of donation and a tax receipt at the end of the calendar year.

Coaches will be reimbursed for expenses that are not allowed through their University account through their Lobo Club SEF. A request for reimbursement form will be filled out by the coach/administrator and approved by their Sports Coordinator and then submitted to the Financial Coordinator. The Financial Coordinator will process the request getting Athletic Director and Executive Director approvals and then reimburse the expense by check or ACH. These reimbursements will be processed weekly.

Donor Services Coordinator will provide a monthly report in Titan to each coach with the donors who gave to their fund along with the contact information for their own thank you process. The Financial Coordinator will provide the coach with a monthly report of the revenue and the expenses for their individual SEF.



## **Priority / Scholarship Seating**

### **What is scholarship seating?**

Scholarship seating at the University of New Mexico is a way to generate the necessary revenue to fund the education of nearly 450 student-athletes. A season ticket cost and scholarship seating contribution, make up the two components of season seats in a scholarship seating location.

These scholarship seating contributions are made on an annual basis. Prior to the release of season tickets, the scholarship seating contribution must be paid in full or on a scheduled payment plan to be completed by (insert date/time frame).

### **Ticket Benefits**

Lobo Club members have exclusive access to priority season tickets at Dreamstyle Stadium and Dreamstyle Arena, as well as priority for post-season tickets. Additionally, Lobo Club members may take advantage of discounted single game prices in priority seating sections for Lobo Football and Men's Basketball.

### **Lobo Scholarship Seating**

UNM aims to create equity amongst donors while also generating new, sustainable revenue to help keep pace with the rising costs of collegiate athletics.

Lobo Club per seat donation minimums for UNM Football are not in addition to Lobo Club donation amounts required for Lobo Men's Basketball seating. A single Lobo Scholarship Fund annual donation covers priority seating for both sports with the higher of the two per seat requirements determining the minimum gift amount.

### **Tax Deduction**

The minimum seating contribution for each specific donors' seats is processed into the *Lobo Scholarship Seating Fund*, the non-tax-deductible scholarship fund for the Lobo Club. This is in accordance with the Tax Cuts and Jobs Act of 2017, removing the "80/20" rule for contributions related to athletic event seating. All other giving related to the scholarship fund, is processed through the *Lobo Scholarship Fund*, the tax-deductible scholarship fund for the Lobo Club.

### **Grandfathered Scholarship Seating**

In 1988 the Regents of The University of New Mexico elected to create a grandfathered seating clause for donors to maintain their giving levels. To qualify for grandfathered status, the following criteria must be met:

- Have had continuous season tickets since 1988
- Have not moved your season ticket location
- Have renewed your season tickets by the deadline
- Paid or picked up season tickets in person with photo I.D.
- Starting in 2018-19, if not renewed by deadline grandfathered status shall be removed

#### Transfer of Grandfathered Tickets

- Upon death or incapacitation of the Grandfathered Season Ticket Holder, the tickets can be transferred to the spouse without being required to pay the Lobo Club contribution
  - These tickets can be transferred to an immediate family member; however, the family member must pay the current required Lobo Club contribution for the tickets
    - It is contingent upon the immediate family member (not the Ticket Office or the Lobo Club) to make this request

#### Transfer of Non-Grandfathered Donor Tickets

- Non-Grandfathered season tickets in donor areas are non-transferrable
- Requests to transfer non-Grandfathered season tickets can be made to the Lobo Club; however, fulfillment of these requests are subject to Lobo Club approval and are not guaranteed

#### Procedure for Seat Change Requests

- To be determined

#### New Season Ticket Holder Policy

- New season ticket holders must make 50% of the required Lobo Club donation at the time of purchase
- The remaining balance must be paid in full by the Lobo Club's March 31st deadline
- Starting in 2015-16, the remaining balance must be paid in full or on a scheduled payment plan (with credit card on file) prior to season tickets being mailed. With payments to be completed by March 31<sup>st</sup>.

#### Forms of Contribution

Scholarship seating donations can be taken care of through several vehicles of payment:

- Cash contribution made via check, Visa, MasterCard, American Express or Discover.
- Restaurant Gift-in-Kind Program Membership
- Hotel Gift-in-Kind Program Membership
- Courtesy Car Program Membership
- All other Lobo Club approved Gift-in-Kind

#### \*\*Lobo Scholarship Fund Pricing Policy

The Lobo Club evaluates and makes recommendations in regard to contribution levels for Lobo Basketball and Lobo Football. Once the Director of Athletics at UNM sets pricing in a given year, the Lobo club is charged with implementation and collection of seating contributions.

## Suite Policies and Procedures

- **Contracts**
  - Signers should include
    - Licensee(s)
    - UNM EVP David Harris
  - Copies
    - Lobo Club
    - UNM Athletics
    - UNM Ticket Office
    - UNM Main Campus Finance office
  - Termination / Cancellation
    - New Policy allows 60 days following the season to indicate if suite holder will remain for the following season
    - There is currently no penalty for canceling after that time frame
    - UNM also has the ability to void contract following each season without cause
  - Confirmation
    - Documentation of suite and club seat selection will be passed to the financial coordinator and donor service coordinator to input pledges into Titan system
      - New Seat / Suite Selection document
- **Payments**
  - Exhibit B of the Agreement states the period in which payment will be made
  - When and how much needs to be paid to get tickets
    - Stated payment date prior to season
    - "Payment must be received prior to the issuance of any Suite tickets or associated benefits."
  - Scheduled Payments
    - Exhibit B of the Agreement states the payment schedule
    - Scheduled payments will begin prior to the season and conclude on or before December 31
      - Allows for financial freedom on behalf of Licensee
  - How are payments tracked?
    - Payments are tracked through Titan and the donor services coordinator
- **Invoicing**
  - Renewal invoice will be sent prior to season in accordance with Suite Agreement
  - Subsequent invoices are sent in accordance with suite agreement exhibit B
  - See attached sample invoice
  - Documentation is done the following ways:
    - Month by Month tracking in folders kept by Director of Premium Seating
    - Dated Invoices will be kept by Director of Premium Seating
    - Noted in Titan that invoice(s) has been sent at time of mailing
- **Tickets**
  - A signature is needed to pick up the tickets
  - A suite holder receives:
    - Check out Suite items at event
      - Suite Tickets
      - Suite Halftime Passes

- Parking
  - Suite holder appreciation gift
  - Tickets are either picked up in person at Lobo Club or delivered by Lobo Club Staff
- **Past Due / Late Payment Accounts**
  - Suite holder is contacted via phone or email about late or past due via phone or email.
  - Held Tickets
    - If payment is not received prior to the season, tickets will be held until payment in accordance with exhibit B is received.
  - Voiding tickets
    - If payment is not consistent with Exhibit B tickets will be voided on a game by game basis.
  - Should an account remain in arrears after May 31<sup>st</sup>, the collection of that debt will transfer to UNM Main Campus.

**\*\*Suite Pricing Policy**

The Lobo Club evaluates and makes recommendations in regard to suite pricing. Once the University of New Mexico sets price, the Lobo club is charged with implementation and sales.

## **New U.S. Bank Suite or Club Seat Input Form**

**Date:**

**Lobo Club Account Number:**

**Suite Holder Name:**

**Contact Name:**

**Address:**

**Email:**

**Phone:**

**Suite Number (Club Seat):**

**Year(s):**

**Old Seat Location:**

**Keeping or Dropping Old Seats: Yes | No**

**Suite (Club) Pledge \$:**

**Suite (Club) Tickets \$:**

**Payment Information:**

**i.e. Payment in full or Payment Plan**

**Parking Request:**

**Lobo Club Staff Initials:**

**U.S. Bank Suite or Club Seat Invoice/Payment Form**

Date Sent:

Lobo Club Account #:

Name

Address

City, State, Zip

Suite Number:

Total contribution due for your suite license at Dreamstyle Arena for the 2017-18 season is:

**\$XX,XXX**

Please return your suite license payment by October 1.

If payment is not received by the above date; no tickets or associated benefits will be allocated.

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**CONTRIBUTION AND PAYMENT INFORMATION**

Please return form with payment to:

**The Lobo Club  
Attn: Sean Ferrera  
Colleen J. Maloof Administration Building  
1 University of New Mexico  
MSC04 2680  
Albuquerque, NM 87131**

Enclosed is my check made payable to the **Lobo Club**, or  
Credit card payment: VISA MasterCard Discover AMEX

Card Number: \_\_\_\_\_ Exp. date: \_\_\_\_\_

Card Holder Name: \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

## **Gift-In-Kind Policies & Procedures**

### **Overview and Purpose:**

The Lobo Club Gift-in-Kind (GIK) program is where local businesses donate their goods and services for the use of the University of New Mexico Athletics Department. The program's primary purpose is to reduce operating expenses for the entire Athletics Department. This program is also used to help the Lobo Club raise more money through Development efforts. Our GIK program is one of the biggest and best in the nation (approximately \$3 million annually).

All areas within the Athletics Department have the ability to utilize the GIK program, but not for the purpose of raising money for their respective Sport Enhancement Funds. There are many categories under which GIK may fall: Restaurants, Facilities, Media, Hotels, Courtesy Cars, etc. The Lobo Club actively renews and solicits new members, and stewards current GIK donors throughout the fiscal year. Staff also serve as the gateway for requesting GIK and controlling the distribution to ensure there is enough GIK throughout the fiscal year to service every department and all teams.

It is the Lobo Club's goal to accommodate all the requests of the Athletics Department Staff, but it is impossible for every request to be fulfilled. Due to the high volume of requests for particular categories, the Lobo Club must judge each request on a case-by-case basis. The decision on whether to fulfill a request is based on the criteria outlined below in the "Procedure for Gift-in-Kind Request & Approval" section.

### **Lobo Club Gift-in-Kind Contact Information:**

- **Gift-in-Kind (requests, concerns, questions, follow-ups for ALL gift-in-kind requests)**
  - Lobo Club Front Desk
  - 505-925-2582
  - gik@unm.edu
- **Restaurant & Misc. Gift-in-Kind Contact:**
  - Dakota Cox
  - Associate Director of Development, Special Events
  - 505-925-5607
  - dakota.cox@unmfund.org
- **Hotel Gift-in-Kind**
  - Paige Klostermann
  - Director of Development, Annual Giving
  - 505-925-5908
  - paige.klostermann@unmfund.org

**Reminder: GIK for hotels, restaurants, and misc., are NOT guaranteed.**

### **What to Know about Gift-In-Kind:**

- GIK partners are as valuable as cash donors and should be treated as such.
- Please thank our GIK donors when you utilize their donated products/services.
- Approval by the Lobo Club is required before contacting GIK partners.
- Whenever possible, we encourage you to consider our GIK partners when spending money out of your operating budget on meals, training table, food for tournaments, or other services. The list of current GIK partners will be provided on an annual basis prior to the start of the season.
- If our partners are unable to provide a service needed or you have a potential new partner you would like to utilize, please contact the Lobo Club office with the information.
- If you approach a GIK partner prior to reaching out to the Lobo Club, it will be assumed you have a separate agreement or will be paying for it out of your budget. GIK will not be available to use under these circumstances.

### **Procedure for Gift-in-Kind Request & Approval:**

- Request GIK from the Lobo Club Office by emailing (gik@unm.edu) or dropping off the appropriate GIK request form to the Lobo Club Office front desk.
  - GIK request forms will be emailed out to the entire Athletics Department staff at the beginning of each fiscal year. If you are in need of another form, please email gik@unm.edu
  - You must fill out your own request forms, the Lobo Club cannot do it for you. This is for audit purposes.
- The GIK request must be made 2-3 business days prior to fulfillment of request depending on the type of request (hotel, restaurant, facilities, etc.)
  - Extenuating circumstances may apply for emergency situations only
  - Please contact the Lobo Club if something like this may arise.
- Upon receipt of a request, it will be evaluated based on the following:
  - Purpose of the GIK request
  - Remaining GIK at requested vendor
  - Availability during that time period
  - Scope of GIK requested (some partners have seasonal or size restrictions)
- Once the GIK request has been approved, the Lobo Club will create a GIK form which will be signed by the Lobo Club and Administration. You will then be notified via email when your form is ready for pick up at our office. The forms will be located at the front desk.
- If your request is denied, you will be notified and given options of other GIK partners, or you can choose to fund this expense out of your operating budget.

### **Procedure for Gift-in-Kind Usage:**

- A coach or staff member must accompany student-athletes when utilizing GIK.
- Upon use, the form should be signed by the staff member/coach present as well as the onsite manager/contact at the business.
- Before leaving the establishment, make sure the following on the form is completed:
  - The total amount of the bill/invoice
  - Signature of the representative at the business (owner, manager, server, etc.)
  - That you have a receipt to attach to the form.
  - Please leave the yellow copy with the business that is providing the service for their records.



- An itemized receipt/invoice must be obtained from the business and be stapled to the back of the GIK form when returned to the Lobo Club.
- To accurately track and record amounts, please return the completed GIK form to the Lobo Club office within five business days of use.
- After five business days, you will receive a "warning email" notifying you of your missing GIK form. At that point you have two business days to return the missing forms. If still missing after the two additional business days, your GIK privileges for your team/program/department will be revoked until completed forms are turned in.
- You cannot go over the maximum allotted to you on the GIK form. Any overage on the maximum will be taken out of your team/program/department's budget and privileges for GIK may be revoked.
- Please note: If you do not use a GIK form, please notify the Lobo Club office immediately. All unused GIK forms must be returned to show that the amount has not been used.
- You may not use GIK at a business/GIK partner unless you have a form from the Lobo Club office. Unauthorized use of GIK will result in immediate revocation of GIK privileges.

**Procedure for Gift-in-Kind Usage at Restaurants:**

- Please follow the steps above and also be aware of the following:
- Tip must ALWAYS be left separately by the individual utilizing the GIK and noted on the GIK form. You may ask your server to run you a bill for \$0.01. You can then tip off of that with a credit card.
- Tip/Gratuity should NEVER be added into the receipt for a GIK use.
- Please mark the tip amount left on the front of the GIK form for reimbursement and turn in copy of the receipt to your business office contact.
- Tips will be reimbursed through the business office up to 20% of the bill. It is your responsibility to request reimbursement.
- No alcohol may be paid for with restaurant GIK. All alcohol must be paid for separately.
- When ordering take-out, catered foods, or making reservations, please specify that the bill will be paid with GIK at that time.
- Always call ahead to make reservations when dining out with a party larger than six.
- If a restaurant has multiple locations, please use the location specified on the GIK form. GIK is not always available at all locations (typically the owner specifies a certain location. If you are unsure, please check with the Lobo Club office).

**Procedure for Gift-in-Kind Usage at Hotels:**

- The Hotel Gift-in-Kind Request Form must be filled out completely for a hotel request. The Lobo Club office will contact the hotel to make the reservation.
- Hotels cannot hold rooms in anticipation of use.
- The name of the guest staying at the hotel must be given to make the reservation.
- There is no availability of Hotel GIK during the week of Balloon Fiesta.
- There is no guarantee that all of your room requests will be granted. Before making room commitments to visiting teams, collaborate with the Lobo Club office and your Sport Supervisor to make sure accommodations can be made.
- Note: Beginning in 2017 – all game contracts that include overnight stays for the visiting teams, must be signed off on by the Lobo Club.
- A game contract does not suffice as a gift-in-kind request form. Lobo Club will need both.

- With regard to New Mexico State, it is the Athletic Department policy to only guarantee rooms to NMSU if they provide rooms to your program upon a return trip.
- Demand for GIK at the Hotel Encanto de Las Cruces often exceeds supply; administration will allocate these rooms upon request.
- GIK forms will be provided by the Lobo Club after the reservation has been made.
- Hotel GIK forms must be filled out, signed by the hotel, and submitted to the Lobo Club office immediately after the hotel stay. Failure to turn in GIK forms within five business days will result in a warning email. You will then have 2 business days to turn in the form. If after the two additional days the form is still missing, it will result in the denial of future hotel requests until all forms are completed and returned.
- If changes are needed to be made to the reservation, please notify the Lobo Club immediately. Changes cannot be made by team/program/department personnel.
- NOTE: Teams are not to use Hotels that are not a part of the GIK program. The Lobo Club will provide a list of hotel partners at the start of each fiscal year. Please share those with incoming teams as well.

**Gift-in-Kind Policies:**

**Team Meals:**

- As a reminder, there are a limited number of occasional meals per team, per year. If you have any questions, please contact the Compliance Office.
- Approval by the Lobo Club and your Sport Supervisor is needed before contact is made with the GIK partner.
- Location will be assigned based upon GIK availability and size of team.

**Pre/Post Season Meals:**

- Provided only when on-campus dining services are closed.
- Student-athletes only; only three (3) coaches are allowed to accompany teams for dine-in meals to best serve the needs of our student-athletes. No pre/post season meals will be provided for trainers, managers, and other coaches.
- Meals and dates should be communicated to the Lobo Club at the beginning of each fiscal year for pre/post season needs.
- Meals provided are dependent upon the Sport Supervisor's approval.
- The Lobo Club will determine the schedule of meals available and the team is responsible for making the reservations/order in advance, unless communicated otherwise.
- There is no guarantee that every meal can be accommodated through GIK due to the large amounts of request during these times.

**Specific Gift-in-Kind Information:**

- Some restaurants donate gift cards/certificates, and these are to be used in place of the GIK form when dining out. A gift-in-kind form is still required to be sure all meals are tracked. Like the forms, these gift cards DO NOT cover tip. A receipt will need to be turned in along with the gift card after use. The Lobo Club will indicate if a gift card is needed when the GIK form is distributed. All gift cards/certificates must be returned with the GIK form.

### **Facilities GIK**

The Director of Annual Giving works with the Assistant AD for Facilities to identify the needs and wants of the athletic department regarding facility projects and ways that facility GIK would be able to help offset those costs. The Director of Annual Giving and the Lobo Club has the right to deny gifts made to facility GIK if the athletics department does not see a need for the donation. Meetings will be held quarterly with the Assistant AD for Facilities to evaluate current partners, identify other potential needs/wants, and reconcile GIK that has been already used. These meetings result in better bookkeeping and tracking of those donated services.

- Examples of Facility GIK: carpeting, cleaning services, construction, parking, electrical, etc.

### **Marketing GIK**

The Director of Annual Giving works with the Assistant AD of Marketing/Deputy AD to identify the needs and wants of the athletic department regarding marketing projects/initiatives and ways that marketing GIK would be able to help offset these potential expenses. The Director of Annual Giving and the Lobo Club has the right to deny gifts made to marketing GIK if the athletics department does not see a need for the donation. Meetings will be held quarterly with the Assistant AD for Marketing/Deputy AD to evaluate current partners, identify other potential needs/wants, and reconcile GIK that has been already used. These meetings result in better bookkeeping and tracking of those donated services.

- Examples of Marketing GIK: radio, tv, design, newspaper/print, etc.

## **Annual Giving**

The Annual Giving Fund within the UNM Lobo Club is the Lobo Scholarship Fund (LSF) and collects money over the fiscal year. LSF consists of both philanthropic donations and donations attached to Football and Men's and Women's Basketball seating. Money from this fund is transferred to Athletics with the sole use going towards student-athlete scholarships for UNM Athletics.

The Lobo Scholarship Fund and Annual Giving Program is primarily overseen by the Director of Annual Giving (DAG). Beginning in January/February, the DAG begins to meet with various colleagues within the Lobo Club and department of athletics, to establish new initiatives for the upcoming fiscal year/annual fund. These ideas are then incorporated into the membership/donor guidebook that is then designed, created, and printed in the month of March to be sent out with the renewal packets to all donors from the previous year at the end of March/beginning of April.

- The renewal packet in previous years has included the guidebook, pledge form, letter from an AD/Executive Director of the Lobo Club/Student-Athlete/Coach, and potentially season ticket information if the timing worked out. In 2018, no season ticket information was sent in correlation of the Lobo Club renewal packet.

The renewal-packets are sent out at the end of March (March 26<sup>th</sup>, 2018 for this upcoming year) or at the beginning of April. Packets are received in the mail by previous Lobo Club donors and LC members have multiple ways in which they can complete their donation (mail, phone, website, etc.). While the fiscal year begins July 1, donations will be taken in advance of that date.

A large majority of donations to the Lobo Scholarship Fund are directly related to seat-donations and come in as people renew their season tickets for football, men's basketball, or women's basketball. Donations to LSF are accepted up through June 30 of that fiscal year. Donations can be initially pledged. Payments can come in full, or on a scheduled payment plan. Any donations attached to seats for MBB are required to be on a scheduled payment plan or payed in full before tickets can be sent. If neither of those two are complete, MBB season tickets will be held at the Lobo Club until the donation is paid.

Donations made to LSF are considered tax-deductible if not considered a seat donation. Any above and beyond giving is considered tax-deductible. We ask that everyone consults their tax advisor regarding tax-deductible giving.

## **Parking**

The Lobo Club allocates parking passes to season ticket holders of Football, Men's Basketball and Women's Basketball. To receive a parking pass, donors must donate to the Lobo Scholarship Fund or Gift-in-Kind program and meet the minimum donation requirement, which is \$100 for Football and Women's Basketball and \$250 for Men's Basketball. Parking request forms must be turned in for the specific sport in which the donor is requesting parking and needs to be received by the deadline that is indicated on the form to ensure that the donor receives the parking pass of their choice as all passes are allocated based on the loyalty point program and the number of requests that are received.

All parking request forms are saved in the office of the donor services coordinator and organized alphabetically for each sport. These forms serve as back-up to pledge cards as some donors make their pledge for the fiscal year by filling out this form.

Parking passes are allocated to donors about a week before the season tickets are to be mailed to them. After they are allocated they are taken to the ticket office to get put in with the season tickets before they are mailed out. After season ticket donor parking passes are allocated then we allocate parking for marketing partners, Lobo Sports Properties, hotel partners, and the suites and club seats for basketball. All extra passes are kept in the office of the Donor Services Coordinator.

## Courtesy Car Policy – Mileage Reporting

### - Mileage Reporting:

Participants have two options available to determine the income from use of the courtesy car:

- Claim 100% personal use of vehicle or
- Report personal and business miles driven each month by turning in the monthly vehicle log. If logs are not turned in, taxable income will be calculated at 100% for that month.

Note: IRS regulations require the substantiation of business miles in order to report less than 100% as taxable income. The participant is required to maintain this information and could be liable for additional taxes, interest and penalties if the records do not exist in case of an IRS examination. University of New Mexico Athletics requires this information to substantiate the reduction of income reported for the business use of the vehicle. The Controller's Office will use the information furnished to calculate the tax on the fringe benefit on a monthly basis. It is imperative that information be furnished to the Controller's Office in a timely fashion.

- Use of the vehicle between the office and other work-related destinations during or after the regular work day is considered business usage. Driving to lunch with other employees and discussing your job is not considered business mileage.
- The IRS considers driving (commuting) from home to work and from work to home as taxable personal mileage and must be accounted for as such.
- On the first business day of the month, turn in your mileage for the previous month. All mileage information must be turned in to Lobo Club no later than the 10<sup>th</sup> of the month. If logs are not turned in, taxable income will be calculated at 100% for that month.
- You will receive a copy of the courtesy car reporting template with this policy. Please fill out all information that is listed. Your name, the Make, Model and Year of the Car, the complete VIN number, date you received the car, beginning odometer reading for the month, number of personal miles driven, amount of business miles driven and the total of all miles.
- If you switch out a car at all during the month, you will have two entries of this on the document that you send back to the Lobo Club.
- The monthly report (logs) will be turned in to the taxation department and you will be taxed for the personal miles that you have driven out of the total miles. If logs are not turned in, taxable income will be calculated at 100% for that month.
- The calculation for how you are taxed on the miles driven is calculated based on IRS Publication 15. Below is an example of how the taxed amount is calculated:

Generally, you figure the annual lease value of an automobile as follows.

1. Determine the fair market value (FMV) of the automobile on the first date it is available to any employee for personal use.
2. Using *Table 3-1*, read down column (1) until you come to the dollar range within which the FMV of the automobile falls. Then read across to column (2) to find the annual lease value.
3. Multiply the annual lease value by the percentage of personal miles out of total miles driven by the employee.

Coach's vehicle is valued at \$37,680 FMV and the IRS lease value is \$9750 per chart blow. His total usage was reported at 1802 total miles. 850 personal and 952 business.

The amount reported is calculated:

(Lease value / 365 days x 30 days in month) x (personal miles/total miles)

(\$9750/365x30) x (850/1802) = \$378 taxable usage reported on W-2

**Table 3-1. Annual Lease Value Table**

(1) Automobile FMV	(2) Annual Lease
\$0 to 999	\$ 600
1,000 to 1,999	850
2,000 to 2,999	1,100
3,000 to 3,999	1,350
4,000 to 4,999	1,600
5,000 to 5,999	1,850
6,000 to 6,999	2,100
7,000 to 7,999	2,350
8,000 to 8,999	2,600
9,000 to 9,999	2,850
10,000 to 10,999	3,100
11,000 to 11,999	3,350
12,000 to 12,999	3,600
13,000 to 13,999	3,850
14,000 to 14,999	4,100
15,000 to 15,999	4,350
16,000 to 16,999	4,600
17,000 to 17,999	4,850
18,000 to 18,999	5,100
19,000 to 19,999	5,350
20,000 to 20,999	5,600
21,000 to 21,999	5,850
22,000 to 22,999	6,100
23,000 to 23,999	6,350
24,000 to 24,999	6,600
25,000 to 25,999	6,850
26,000 to 27,999	7,250
28,000 to 29,999	7,750
30,000 to 31,999	8,250
32,000 to 33,999	8,750
34,000 to 35,999	9,250
36,000 to 37,999	9,750
38,000 to 39,999	10,250
40,000 to 41,999	10,750
42,000 to 43,999	11,250
44,000 to 45,999	11,750
46,000 to 47,999	12,250
48,000 to 49,999	12,750
50,000 to 51,999	13,250
52,000 to 53,999	13,750
54,000 to 55,999	14,250
56,000 to 57,999	14,750
58,000 to 59,999	15,250

## 2018 Calendar Year – Schedule of Events

**\*Events subject to change as the year goes on**

### **January**

- Pre-Game Reception – 1/27/18
  - o For Golden Lobo members (\$5,000) and above as well as board members
  - o Menu
  - o Décor
  - o Invitations (Email) – sent out 3 weeks before
  - o Reminders – sent out day before

### **February**

- Gift-in-Kind Recognition Night – 2/6/18
  - o Recognizing community Restaurant and Hotel partnerships
  - o All partners receive an amount of tickets based off of pledge amount to the Men's Basketball Game (Game is chosen by the Lobo Club)
  - o Recognition over PA and listed name on Video Board during game
- Thank You Week – 2/19/18 – 2/22/18
  - o Three (3) Student Athlete Call Nights 5:30 p.m. – 8:30 p.m.  
Monday 2/19, Tuesday 2/20, and Thursday 2/22
  - o Athletes volunteer for call nights through SignUp.com
  - o Thank you post cards
  - o Coordinate location/space
  - o Call Lists
  - o Press Release
  - o Athlete Instructions
  - o Coordinate with Lobo TV
  - o Emails to coaches and players
- Past Presidents Brunch – Sunday, 2/25/18
  - o Menu
  - o Décor
  - o Determine Location
  - o Design Invitations (Mailed out)
  - o RSVP List
- Pre-Game Reception – Tuesday, 2/27/18
  - o For Silver Lobo members (\$2,500) and above as well as board members
  - o Menu
  - o Décor
  - o Location
  - o Invitations (email) – 3 weeks before
  - o Reminder – day before



## March

- Mountain West Bus Trip – 3/5/18 – 3/10/18
  - o Solicitation Calls
  - o Itinerary
  - o Snacks and Beverages for the Bus

## April

- Select-A-Seat Event
  - o Date
- Gift-in-Kind Appreciation & Courtesy Car Appreciation
  - o Location
  - o Food
  - o Date

## May

- Thank You Tailgate – 5/4/18
  - o Location
  - o Food
  - o Time

## June

- Champions Council Event – 6/16/18
- Golf Tournament – 6/22/18
  - o Santa Ana Golf Club
  - o Committee
  - o Registration Forms
  - o Food/Beverage
  - o Sponsorship/Team solicitations
  - o Raffle Prizes
  - o Awards
  - o Signage

**\*Proceeds to benefit the Lobo Scholarship Fund**

## July

- Events TBD

## August

- Cherry & Silver Scholarship Gala – 8/18/18
  - o Venue
  - o Committee
  - o Live Auction Items
  - o Online Mobile Bidding/Silent Auction Items

- Auctioneer
- Décor
- Solicitation of Items
- Save The Date/Invitations
- Coaches Involved
- After party entertainment

**\*Proceeds to benefit the Lobo Scholarship Fund**

### **September**

- Lobo Club Tailgate
- Lobo Club/LSP Tailgate
- Homecoming Tailgate

### **October**

- Champion's Council Event
- Balloon Fiesta Event – TBD
- Suite Holder Event

### **November**

- Bus Trip to Las Cruces for Men's Basketball game vs. New Mexico State
- Donor Private Practice (Basketball)
- Pre-Game Reception – Men's Basketball

### **December**

- Board Holiday Party
- Pre-Game Reception – Men's Basketball
- Pre-game reception – Women's Basketball

## Important Dates

### January

- 1 – New Year Begins
- 2<sup>nd</sup> Week – Mountain West Conference Ticket Allocation

### February

- 1 – Complete Suite and Club Balance for season
- 7 – Football Tickets on Sale
- 19 – Thank You Week
- 20 – Thank You Week
- 22 – Thank You Week
- 3<sup>rd</sup> Week – Suite Holder Appreciation Gift Delivered

### March

- 5 – Basketball Renewal in Mail
- 5 – Basketball Deposits on Sale
- 2<sup>nd</sup> Week – Mountain West Conference Tournament
- 2<sup>nd</sup> Week – Champions Council Event in Las Vegas
- 26 – Lobo Club Donation Renewals in Mail
- 4<sup>th</sup> Week – Marketing Gift-in-Kind Input

### April

- 9 – Basketball Renewal Deadline
- 16 – Basketball Select-A-Seat at Dreamstyle Arena
- 2<sup>nd</sup> Week – Football Select-A-Seat at Dreamstyle Stadium
- 23 – Football Renewal in Mail
- 24 – 1<sup>st</sup> Ambassador Call Night

### May

- 4 – Lobo Club Member Appreciation / Thank You Tailgate
- 23 – Football Renewal Deadline

### June

- 22 – Lobo Club Golf Tournament
- 3<sup>rd</sup> Week – Lobo Club Donation Renewal Deadline
- 30 – Fiscal Year Ends

### July

- 1 – Fiscal Year Begins
- 1 – Suite Holder Invoices in Mail in accordance with suite holder agreement
- 1 – Club Seat Invoices in Mail
- 13 – 100% of Football Contribution Due

### August

- 2<sup>nd</sup> Week – Football Tickets Mailed
- 19 – Cherry and Silver Scholarship Gala

### September

- 1 – Football Home Opener

- 7 – Football Donor Trip to Wisconsin
- 15 – Bus Trip to Las Cruces for NMSU Game
- 15 – 100% of Basketball Contribution Due
- 4<sup>th</sup> Week – Scholarship Transfer

#### October

- 2<sup>nd</sup> Week – Basketball Tickets Mailed
- 2<sup>nd</sup> Week – Suite Holder Appreciation Private Practice
  - Ticket Pick Up
  - Lobo Hospitality Food Tasting

#### November

- 1<sup>st</sup> Week – Tip Off of UNM Lobo Basketball
- 2<sup>nd</sup> Week – Champions Council Event in Albuquerque

#### December

- 1<sup>st</sup> Week – 100% of contribution for Basketball seating complete
- 1<sup>st</sup> Week – Mountain West Conference Season Ticket Package on Sale
  - 50% of Lobo Seating Fund Contribution Required
- 2<sup>nd</sup> Week – Year End Giving Appeal
- 31 – Completed suite & club seat payments
- 31 – Year End

**Mike Alden**

**Visit to UNM**

**May 20<sup>th</sup> -22<sup>nd</sup>, 2018**

**1. Criteria for Evaluating Sports**

- A. APR**
- B. GSR**
- C. Learfield Directors Cup**
- D. Team Accomplishments past 4 years**

# MISCELLANEOUS DOCUMENTS



**2013-2014 Academic Year****Conference Players of the Year/Individual Honors (12)**

Kyle Venter	Men's Soccer	Most Valuable Player
Kyle Venter	Men's Soccer	Defensive Player of the Year
Christopher Wehan	Men's Soccer	Freshman of the Year
Julia Warren	Volleyball	Freshman of the Year
Carlos Wiggins	Football	Special Teams Player of the Year
Luke Caldwell	Men's Indoor T&F	Student-Athlete of the Year
Hayden Sabatka	Men's Tennis	Freshman of the Year
Lizette Blankers	Women's Tennis	Freshman of the Year
Gavin Green	Men's Golf	Player of the Year
Sean Horner	Skiing	Alpine MVP
Eva Sever Rus	Skiing	Nordic Skier of the Year
Danny Collier	Baseball	Freshman of the Year

**National Champion (1)**

Eva Sever Rus	Skiing	15K Nordic Freestyle
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**Region or District Players of the Year/Individual Honors (3)**

Sammy Silva	Women's Cross Country	Mountain Region
Cameron Bairstow	Men's Basketball	USBWA District VIII
Chase Harris	Baseball	West Region

**Region or District Coach of the Year/Individual Honors (4)**

Craig Neal	Men's Basketball	USBWA District VIII
Joe Franklin	Women's Indoor T&F	USTFCCCA
Joe Franklin	Men's Indoor T&F	USTFCCCA
Kelsey McKenna	Women's Tennis	ITA Assistant Coach Mountain Region

**Conference Team Champions (10)**

Men's Cross Country	
Women's Cross Country	
Men's Soccer	Regular Season
Men's Basketball	Tournament
Men's Indoor Track and Field	
Women's Indoor Track and Field	
Women's Golf	
Men's Golf	
Men's Outdoor Track and Field	
Baseball	Regular Season

**Conference Coach of the Year (9)**

Joe Franklin	Men's XC
Joe Franklin	Women's XC
Jeremy Fishbein	Men's Soccer
Joe Franklin	Men's Indoor Track and Field
Joe Franklin	Women's Indoor Track and Field
Jill Trujillo	Women's Golf

Glen Millican	Men's Golf
Alan Dils	Men's Tennis
Joe Franklin	Men's Outdoor Track and Field

**Conference Players of the Week (33)**

Michael Lisch	Men's Soccer	
Cassie Ulrich	Women's Soccer	
Chantale Riddle	Volleyball	
Hannah Johnson	Volleyball	
Luke Caldwell	Men's Cross Country	
Luke Caldwell	Men's Cross Country	
Brett Bowers	Football	
Kasey Carrier	Football	
Cameron Bairstow	Men's Basketball	
Alex Kirk	Men's Basketball	
Antiesha Brown	Women's Basketball	
Cameron Bairstow	Men's Basketball	
Cameron Bairstow	Men's Basketball	
Charlotte Arter	Women's Indoor T&F	
Luke Caldwell	Men's Indoor T&F	
Luke Caldwell	Men's Outdoor T&F	
Hayden Sabatka	Men's Tennis	
Natasha Smith	Women's Tennis	
Gavin Green	Men's Golf	
Sean Horner	Skiing	Men's Alpine
Eva Sever Rus	Skiing	Women's Nordic
Armin Triendl	Skiing	Men's Alpine
Mateja Robnik	Skiing	Women's Alpine
Juho-Pekka Penttinen	Skiing	Men's Alpine
Karoline Myklebust	Skiing	Women's Alpine
Jasmine Casados	Softball	Player
	Softball	Player
Josh Walker	Baseball	Pitcher
	Baseball	Pitcher
Colton Thomson	Baseball	Pitcher
Victor Sanchez	Baseball	Pitcher
Sam Haggerty	Baseball	Player
Chase Harris	Baseball	Player
Alex Real	Baseball	Player

**First Team All-Conference (101)**

Kyle Venter	Men's Soccer
Michael Calderon	Men's Soccer
Ben McKendry	Men's Soccer
Hannah Johnson	Volleyball
Miquella Lovato	Volleyball
Chantale Riddle	Volleyball
Julia Warren	Volleyball



Luke Caldwell	Men's Cross Country	
Adam Bitchell	Men's Cross Country	
Pat Zacharias	Men's Cross Country	
Sammy Silva	Women's Cross Country	
Charlotte Arter	Women's Cross Country	
Nicole Roberts	Women's Cross Country	
Carlos Wiggins	Football	
Ben Skaer	Football	
Cameron Bairstow	Men's Basketball	
Kendall Williams	Men's Basketball	
Adam Bitchell	Men's Indoor T&F	3000
	Men's Indoor T&F	5000
Luke Caldwell	Men's Indoor T&F	3000
	Men's Indoor T&F	5000
Warrick Campbell	Men's Indoor T&F	Triple Jump
Elmar Engholm	Men's Indoor T&F	Mile
Charles Lewis	Men's Indoor T&F	400
Django Lovett	Men's Indoor T&F	High Jump
Logan Pflibsen	Men's Indoor T&F	Pole Vault
Yannick Roggatz	Men's Indoor T&F	Long Jump
Kendall Spencer	Men's Indoor T&F	Long Jump
Patrick Zacharias	Men's Indoor T&F	3000
	Men's Indoor T&F	5000
Jake Shelley	Men's Indoor T&F	Distance Medley Relay
Cheyne Dorsey		
Graham Thomas		
Alex Cromwell		
Chris Kline	Men's Indoor T&F	4x400 Relay
Mustafa Mudada		
Charles Lewis		
Cheyne Dorsey		
Chloe Anderson	Women's Indoor T&F	800
	Women's Indoor T&F	Mile
Charlotte Arter	Women's Indoor T&F	Mile
	Women's Indoor T&F	3000
Suzie Boast	Women's Indoor T&F	Mile
Casey Dowling	Women's Indoor T&F	Long Jump
Kayla Fisher-Taylor	Women's Indoor T&F	60
Kirsten Follett	Women's Indoor T&F	3000
Jannell Hadnot	Women's Indoor T&F	Triple Jump
Aasha Marler	Women's Indoor T&F	60
	Women's Indoor T&F	Long Jump
Annie Stirling	Women's Indoor T&F	Pole Vault
Margo Tucker	Women's Indoor T&F	Pole Vault
Sammy Silva	Women's Indoor T&F	Distance Medley Relay
Hanna Riker-Urrutia		
Suzie Boast		
Tamara Armoush		

Samir Iftikhar	Men's Tennis	
Hayden Sabatka	Men's Tennis	
Iftikhar/James Hignett	Men's Tennis	Doubles
Lizette Blankers	Women's Tennis	
Michaela Bezdickova	Women's Tennis	
Blankers/Bezdickova	Women's Tennis	
Ashley Blanchette	Swimming & Diving	100-yard breaststroke
Monica Dudley	Swimming & Diving	500-yard freestyle
	Swimming & Diving	1,650-yard freestyle
Caitlin Gardiner	Swimming & Diving	200-yard backstroke
Megan Harper	Swimming & Diving	1-meter Springboard
	Swimming & Diving	3-meter Springboard
Jorgi Hobson	Swimming & Diving	100-yard butterfly
Kaela McKee	Swimming & Diving	100-yard backstroke
	Swimming & Diving	200-yard backstroke
Kaela McKee	Swimming & Diving	200-yard medley relay
Ashley Blanchette		
Jorgi Hobson		
Shayla King		
Sammi Stevens	Women's Golf	
Eva Sever Rus	Skiing	Nordic
Karoline Myklebust	Skiing	Alpine
Joonas Rasanen	Skiing	Alpine
Gavin Green	Men's Golf	
Victor Perez	Men's Golf	
Brandi Heimburg	Softball	
Willow Kalinen	Softball	
Reneilwe Aphane	Men's Outdoor T&F	Triple Jump
Gabe Aragon	Men's Outdoor T&F	800 Meters
Adam Bitchell	Men's Outdoor T&F	5000 Meters
	Men's Outdoor T&F	10,000 Meters
Luke Caldwell	Men's Outdoor T&F	5000 Meters
	Men's Outdoor T&F	10,000 Meters
Peter Callahan	Men's Outdoor T&F	800 Meters
	Men's Outdoor T&F	1500 Meters
Warrick Campbell	Men's Outdoor T&F	Triple Jump
Chris Kline	Men's Outdoor T&F	400 Meters
Charles Lewis	Men's Outdoor T&F	400 Meters
	Men's Outdoor T&F	400 Meter Hurdles
Jake Shelley	Men's Outdoor T&F	1500 Meters
Kendall Spencer	Men's Outdoor T&F	Long Jump
Richard York	Men's Outdoor T&F	Javelin
	Men's Outdoor T&F	Decathlon
Patrick Zacharias	Men's Outdoor T&F	5000 Meters
	Men's Outdoor T&F	10,000 Meters
Kendall Spencer	Men's Outdoor T&F	4x100 Relay
Ridge Jones		
Mustafa Mudada		

Chris Kline		
Charles Lewis	Men's Outdoor T&F	4x100 Relay
Gabe Aragon		
Mustafa Mudada		
Chris Kline		
Chloe Anderson	Women's Outdoor T&F	800 Meters
Charlotte Arter	Women's Outdoor T&F	1500 Meter
	Women's Outdoor T&F	5000 Meters
Suzie Boast	Women's Outdoor T&F	800 Meters
	Women's Outdoor T&F	1500 Meters
Haley Sanner	Women's Outdoor T&F	400 Meters
Annie Stirling	Women's Outdoor T&F	Pole Vault
Sam Haggerty	Baseball	
Alex Real	Baseball	
Chase Harris	Baseball	

**Second Team All-Conference (20)**

Mathew Gibbons	Men's Soccer	
Liz Nare	Women's Soccer	
Brianna Webster	Women's Soccer	
Dylann O'Connor	Women's Soccer	
Lindsay Guice	Women's Soccer	
Sean Stam	Men's Cross Country	
Calli Thackery	Women's Cross Country	
Heleene Tambet	Women's Cross Country	
Tamara Armoush	Women's Cross Country	
Kasey Carrier	Football	
Manon De Roey	Women's Golf	
Manaon Molle	Women's Golf	
Anni Nord	Skiing	Nordic
Aku Nikander	Skiing	Nordic
Mats Resaland	Skiing	Nordic
Sean Horner	Skiing	Alpine
Johu-Pekka Penttinen	Skiing	Alpine
Mateja Robnik	Skiing	Alpine
Naomi Tellez	Softball	
Josh Walker	Baseball	

**Third Team All-Conference (4)**

James Roger	Men's Soccer
Michael Kafari	Men's Soccer
Michael Lisch	Men's Soccer
Alex Kirk	Men's Basketball

**Freshman All-Conference (2)**

Christopher Wehan	Men's Soccer
Niko Hansen	Men's Soccer

**Honorable Mention All-Conference (6)**

Dallas Bollema	Football
Brett Bowers	Football
LaMar Bratton	Football
Dillon Farrell	Football
Darryl Johnson	Football
Hugh Greenwood	Men's Basketball

**All-Defensive Team (Conference Level) (2)**

Alex Kirk	Men's Basketball
Kendall Williams	Men's Basketball

**All-Region/District (21)**

Kyle Venter	Men's Soccer	First Team
Michael Calderon	Men's Soccer	First Team
Michael Kafari	Men's Soccer	Second Team
Mathew Gibbons	Men's Soccer	Second Team
Ben McKendry	Men's Soccer	Second Team
Chantale Riddle	Volleyball	
Sammy Silva	Women's Cross Country	
Charlotte Arter	Women's Cross Country	
Calli Thackery	Women's Cross Country	
Tamara Armoush	Women's Cross Country	
Luke Caldwell	Men's Cross Country	
Adam Bitchell	Men's Cross Country	
Patrick Zacharias	Men's Cross Country	
Sean Stam	Men's Cross Country	
Elmar Engholm	Men's Cross Country	
Cameron Bairstow	Men's Basketball	First Team – NABC USBWA
Kendall Williams	Men's Basketball	First Team – NABC USBWA
Alex Kirk	Men's Basketball	Second Team – NABC
Victor Perez	Men's Golf	PING All-West
Gavin Green	Men's Golf	PING All-West
Chase Harris	Baseball	All-West

**All-America (33)**

Kyle Venter	Men's Soccer	NSCAA College Soccer News Top Drawer Soccer
Michael Calderon	Men's Soccer	College Soccer News
Christopher Wehan	Men's Soccer	College Soccer News Freshman All-America
Chantale Riddle	Volleyball	AVCA Third Team
Sammy Silva	Women's Cross Country	
Charlotte Arter	Women's Cross Country	
Luke Caldwell	Men's Cross Country	
	Men's Indoor T&F	First Team 5,000

Dakota Cox	Football	FBWAA Freshman Team
Carlos Wiggins	Football	SB Nation Second Team
	Football	College Sports Madness Third Team
	Football	Phil Steele Fourth Team
Cameron Bairstow	Men's Basketball	NBC Sports Second Team
	Men's Basketball	CBS Sports Sports Third Team
	Men's Basketball	SI.Com Third Team
Kendall Spencer	Men's Indoor T&F	First Team Long Jump
Adam Bitchell	Men's Indoor T&F	Second Team 5000
Elmar Engholm	Men's Indoor T&F	Second Team Mile
Eva Sever Rus	Skiing	First Team 15K Nordic Freestyle
	Skiing	First Team 5K Nordic Classical
Mats Resaland	Skiing	First Team 20K Nordic Freestyle
Armin Triendl	Skiing	First Team Alpine Giant Slalom
Sean Horner	Skiing	First Team Alpine Slalom
Aku Nikander	Skiing	Second Team 10K Nordic Classical
Aljaz Praznik	Skiing	Second Team 20K Nordic Freestyle
Mateja Robnik	Skiing	Second Team Alpine Slalom
Karoline Myklebust	Skiing	Second Team Alpine Giant Slalom
Courtney Altringer	Skiing	Second Team Alpine Giant Slalom
Sean Horner	Skiing	Second Team Alpine Giant Slalom
Chase Harris	Baseball	Second Team NCBWA
		Third Team Rawlings/ABCA
		Fourth Team College Sports Madness
Danny Collier	Baseball	Collegiate Baseball Freshman Team
Peter Callahan	Men's Outdoor T&F	First Team 1,500m
Luke Caldwell	Men's Outdoor T&F	Second Team 10,000m
Adam Bitchell	Men's Outdoor T&F	Second Team 10,000m
Charles Lewis	Men's Outdoor T&F	Second Team 400m Hurdles
Sammy Silva	Women's Outdoor T&F	Second Team 1,500m
Gavin Green	Men's Golf	Second Team GCAA

**All National Tournament Team (1)**

Michael Calderon Men's Soccer

**Senior CLASS Award (1)**

Kyle Venter Men's Soccer

**NCAA Regional Champion (1)**

Sammy Silva Women's Cross Country Mountain Region

**Conference All-Academic (196)**

**National Coaches Association Team Academic Awards (6)**

Men's Soccer  
 Women's Soccer  
 Swimming and Diving  
 Men's Tennis

**Women's Tennis**

**Women's Golf**

**Academic All-District (17)**

James Rogers	Men's Soccer	First Team
Kyle Venter	Men's Soccer	First Team
Brooke Ellison	Women's Soccer	First Team
Liz Nare	Women's Soccer	First Team
Brianna Webster	Women's Soccer	First Team
Cassie Ulrich	Women's Soccer	Second Team
Dylann O'Connor	Women's Soccer	Second Team
Lena Skipper	Volleyball	First Team
Sam Haggerty	Baseball	First Team
Michaela Bazdickova	Women's Tennis	First Team
Mads Hegelund	Men's Tennis	First Team
Armin Triendl	Skiing	First Team
Mats Resaland	Skiing	First Team
Luke Caldwell	Track & Field	First Team
Patrick Zacharias	Track & Field	First Team
Gabe Aragon	Track & Field	First Team
Margo Tucker	Track & Field	First Team

**Academic All-America (7)**

Brooke Ellison	Women's Soccer	Second Team
Armin Triendl	Skiing	First Team
Mats Resaland	Skiing	First Team
Sam Haggerty	Baseball	Third Team
Luke Caldwell	Track & Field	First Team
Patrick Zacharias	Track & Field	First Team
Gabe Aragon	Track & Field	First Team

**Academic All-America of the Year (1)**

Luke Caldwell	Track & Field	First Team
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**National Finishes**

Women's Cross Country	NCAAs	10th
Men's Cross Country	NCAAs	11th
Men's Soccer	NCAAs	Tied for 3 <sup>rd</sup>
Men's Basketball	NCAAs	Tied for 33 <sup>rd</sup>
Skiing	NCAAs	3 <sup>rd</sup>
Men's Indoor Track and Field	NCAAs	45 <sup>th</sup>
Men's Golf	NCAAs	Regionals
Women's Golf	NCAAs	Regionals
Men's Outdoor Track and Field	NCAAs	44 <sup>th</sup>

**2014-2015 Academic Year****Conference Players of the Year/Individual Honors (7)**

Chantale Riddle	Volleyball	Preseason
Carlos Wiggins	Football	Preseason
Adam Bitchell	Men's Indoor T&F	
Emilie Cedervärn	Skiing	Nordic Skier of the Year
Bart Van Leijsen	Men's Tennis	Freshman of the Year
Gavin Green	Men's Golf	
Cory Voss	Baseball	Co-Freshman of the Year

**National Champion (2)**

Mateja Robnik	Skiing	Giant Slalom
Emilie Cedervärn	Skiing	Nordic Classical 15K

**Region or District Players of the Year/Individual Honors (4)**

Alice Wright	Women's Cross Country
Natasha Smith	Women's Tennis (Most Improved)
Bart Van Leijsen	Men's Tennis Rookie of the Year
Hayden Sabatka	Men's Tennis Player to Watch

**Region or District Coach of the Year/Individual Honors (3)**

Joe Franklin	Women's Indoor T&F
Erica Perkins Jasper	Women's Tennis
Ben Dunbar	Men's Tennis (Asst. of the Year)

**Conference Team Champions (6)**

Men's Cross Country  
Women's Cross Country  
Men's Indoor Track and Field  
Women's Indoor Track and Field  
Men's Tennis (Regular Season)  
Women's Tennis (Conference Tournament)

**Conference Coach of the Year (4)**

Joe Franklin	Men's XC
Joe Franklin	Women's XC
Yvonne Sanchez	Women's Basketball
Bart Scott	Men's Tennis

**Conference Players of the Week (46)**

Dakota Cox	Football	Defensive Player of the Week
Kimmie Carson	Football	Defensive Player of the Week
Charlotte Arter	Women's Cross Country	
Adam Bitchell	Men's Cross Country	
Chantale Riddle	Volleyball	
Chantale Riddle	Volleyball	
Ruth Bruciaga	Women's Soccer	Offensive Player of the Week
Dylann O'Connor	Women's Soccer	Offensive Player of the Week

Emily Chavez	Women's Soccer	Offensive Player of the Week
Cassie Ulrich	Women's Soccer	Defensive Player of the Week
Deshawn Delaney	Men's Basketball	
Antiesha Brown	Women's Basketball	
Antiesha Brown	Women's Basketball	
Aasha Marler	Women's Indoor T&F	Field Athlete of the Week
Ridge Jones	Men's Indoor T&F	Track Athlete of the Week
Sammy Silva	Women's Indoor T&F	Track Athlete of the Week
Calli Thackery	Women's Indoor T&F	Track Athlete of the Week
Sammy Silva	Women's Indoor T&F	Track Athlete of the Week
Elmar Engholm	Men's Indoor T&F	Track Athlete of the Week
Django Lovett	Men's Indoor T&F	Field Athlete of the Week
Adam Bitchell	Men's Indoor T&F	Track Athlete of the Week
Alice Wright	Women's Indoor T&F	Track Athlete of the Week
Mateja Robnik	Skiing	
Emilie Cedervärn	Skiing	
Mats Resaland	Skiing	
Sydney Staples	Skiing	
Logan Pflibsen	Men's Outdoor T&F	Field Athlete of the Week
Calli Thackery	Women's Outdoor T&F	Track Athlete of the Week
Allan Hamilton	Men's Outdoor T&F	Field Athlete of the Week
Allan Hamilton	Men's Outdoor T&F	Field Athlete of the Week
Hayden Sabatka	Men's Tennis	
Sam Iftikhar	Men's Tennis	
Natasha Smith	Women's Tennis	
Gavin Green	Men's Golf	(Monthly Winner)
Gavin Green	Men's Golf	(Monthly Winner)
Gavin Green	Men's Golf	
Sam Saunders	Men's Golf	
Cory Voss	Baseball	Hitter of the Week
Jake Cole	Baseball	Pitcher of the Week
Tyler Stevens	Baseball	Pitcher of the Week
Tollar Boardman	Baseball	Pitcher of the Week
Carl Stajduhar	Baseball	Hitter of the Week
Lane Milligan	Baseball	Hitter of the Week
Lauren Soles	Softball	Pitcher of the Week
Carrie Sheehan	Softball	Pitcher of the Week
Jasmine Casados	Softball	Hitter of the Week

**First Team All-Conference (70)**

LaMar Bratton	Football	Preseason
Carlos Wiggins	Football	Preseason
Dakota Cox	Football	
LaMar Bratton	Football	
Matthew Bergin	Men's Cross Country	
Alex Cornwell	Men's Cross Country	
Ross Matheson	Men's Cross Country	
Jake Shelley	Men's Cross Country	



Charlotte Arter	Women's Cross Country	
Calli Thackery	Women's Cross Country	
Alice Wright	Women's Cross Country	
Julia Warren	Volleyball	
Chantale Riddle	Volleyball	
Chris Wehan	Men's Soccer	
Ben McKendry	Men's Soccer	
Antiesha Brown	Women's Basketball	
Adam Bitchell	Men's Indoor T&F	Mile
	Men's Indoor T&F	3,000 Meter
	Men's Indoor T&F	5,000 Meter
Warrick Campbell	Men's Indoor T&F	Triple Jump
Elmar Engholm	Men's Indoor T&F	Mile
Allan Hamilton	Men's Indoor T&F	Long Jump
	Men's Indoor T&F	Triple Jump
Edwin Herring	Men's Indoor T&F	800 Meter
Ridge Jones	Men's Indoor T&F	60 Meter
Django Lovett	Men's Indoor T&F	High Jump
Ross Matheson	Men's Indoor T&F	Mile
Yannick Roggatz	Men's Indoor T&F	Long Jump
Chris Graham	Men's Indoor T&F	Distance Medley Relay
Cheyne Dorsey		
Adam Monroe		
Ross Matheson		
Tamara Armoush	Women's Indoor T&F	800 Meter
Samantha Bowe	Women's Indoor T&F	Pentathlon
Sophie Connor	Women's Indoor T&F	Mile
Jannell Hadnot	Women's Indoor T&F	Triple Jump
Aasha Marler	Women's Indoor T&F	Triple Jump
Sammy Silva	Women's Indoor T&F	800 Meter
	Women's Indoor T&F	Mile
Calli Thackery	Women's Indoor T&F	3000 Meter
Holly VanGrinsven	Women's Indoor T&F	400 Meter
	Women's Indoor T&F	60 Hurdles
Alice Wright	Women's Indoor T&F	3000 Meter
	Women's Indoor T&F	5000 Meter
Haley Sanner	Women's Indoor T&F	4x400 Relay
Zoe Howell		
Faith Cobb		
Holly VanGrinsven		
Nicola Hood	Women's Indoor T&F	Distance Medley Relay
Kelsi Lewis		
Emily Hosker-Thornhill		
Nicole Roberts		
Emilie Cedervärn	Skiing	Nordic
Mateja Robnik	Skiing	Alpine
Mats Resaland	Skiing	Nordic
Kaela McKee	Swimming and Diving	

Anna Lyngyel	Swimming and Diving	
Morgan Ginnis	Swimming and Diving	
Sam Iftikhar	Men's Tennis	Singles
Hayden Sabatka	Men's Tennis	Singles
Hayden Sabatka	Men's Tennis	Doubles
Bart Van Leijsen		
Natasha Smith	Women's Tennis	Singles
Emily Olivier	Women's Tennis	Singles
Gavin Green	Men's Golf	
Sam Saunders	Men's Golf	
Sean Romero	Men's Golf	
Brandi Heimborg	Softball	
Danny Collier	Baseball	
Tollar Boardman	Baseball	
Allen Hamilton	Men's Outdoor T&F	Long Jump
	Men's Outdoor T&F	Triple Jump
Scott Bajere	Men's Outdoor T&F	100 Meter
Matt Bergin	Men's Outdoor T&F	10,000 Meter
Peter Callahan	Men's Outdoor T&F	1,500 Meter
Beau Clifton	Men's Outdoor T&F	Javelin
Michael Ellis	Men's Outdoor T&F	Javelin
Elmar Engholm	Men's Outdoor T&F	3,000 Meter Steeplechase
Django Lovett	Men's Outdoor T&F	High Jump
Allan Hamilton	Men's Outdoor T&F	4x400 Relay
Scott Bajere		
Ridge Jones		
Carlos Wiggins		
Calli Thackery	Women's Outdoor T&F	1,500 Meter
	Women's Outdoor T&F	5,000 Meter
Alice Wright	Women's Outdoor T&F	10,000 Meter
	Women's Outdoor T&F	5,000 Meter
Janell Hadnot	Women's Outdoor T&F	Triple Jump
Tamara Armoush	Women's Outdoor T&F	1,500 Meter
Casey Dowling	Women's Outdoor T&F	Long Jump
Nicola Hood	Women's Outdoor T&F	3,000 Meter Steeplechase
Holly VanGrinsven	Women's Outdoor T&F	400 Meter Hurdles
	Women's Outdoor T&F	100 Meter Hurdles

### **Second Team All-Conference (18)**

Elmar Engholm	Men's Cross Country
Daniel Studley	Men's Cross Country
Tamara Armoush	Women's Cross Country
Nicole Roberts	Women's Cross Country
Amber Zimmerman	Women's Cross Country
Emily Chavez	Women's Soccer
Dylann O'Connor	Women's Soccer
Cassie Ulrich	Women's Soccer
Mattie Gibbons	Men's Soccer

James Rogers	Men's Soccer	
Nick Miele	Men's Soccer	
Eva Sever Rus	Skiing	Nordic
Sydney Staples	Skiing	Alpine
Aljaz Praznik	Skiing	Nordic
Aku Nikander	Skiing	Nordic
Mariah Rimmer	Softball	
Jack Zoellner	Baseball	
Carl Stajduhar	Baseball	

**Third Team All-Conference (2)**

Niko Hansen	Men's Soccer
Hugh Greenwood	Men's Basketball

**Freshman All-Conference (1)**

Cherise Beynon	Women's Basketball
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**Honorable Mention All-Conference (5)**

Jamal Price	Football
Jhurell Pressley	Football
David Guthrie	Football
Cassie House	Volleyball
Hannah Johnson	Volleyball

**All-Defensive Team (Conference Level) (1)**

Antiesha Brown	Women's Basketball
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**All-Region/District (13)**

Charlotte Arter	Women's Cross Country	
Calli Thackery	Women's Cross Country	
Alice Wright	Women's Cross Country	
Anna Burton	Women's Cross Country	
Nicola Hood	Women's Cross Country	
Ross Matheson	Men's Cross Country	
Chantale Riddle	Volleyball	
Chris Wehan	Men's Soccer	First Team
Mattie Gibbons	Men's Soccer	Second Team
James Rogers	Men's Soccer	Second Team
Ben McKendry	Men's Soccer	Second Team
Hugh Greenwood	Men's Basketball	
Gavin Green	Men's Golf	PING
Carl Stajduhar	Baseball	

**National Players of the Week (1)**

Chantale Riddle	Volleyball
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**All-America (19)**

Charlotte Arter	Women's Cross Country
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Alice Wright	Women's Cross Country	
Carlos Wiggins	Football	Preseason
Chantale Riddle	Volleyball	Honorable Mention
Adam Bitchell	Men's Indoor T&F	3,000 Meter
Allan Hamilton	Men's Indoor T&F	Long Jump
Sammy Silva	Women's Indoor T&F	Mile
Emilie Cedervärn	Skiing	Freestyle
Eva Sever Rus	Skiing	Freestyle
Mateja Robnik	Skiing	Giant Slalom
Emilie Cedervärn	Skiing	Classical
Aku Nikander	Skiing	Classic
Mateja Robnik	Skiing	Slalom
Gavin Green	Men's Golf	First Team PING
		All-Nicklaus
Logan Pflibsen	Men's Outdoor T&F	Pole Vault
Peter Callahan	Men's Outdoor T&F	1,500 Meter
Calli Thackery	Women's Outdoor T&F	5,000 Meter
Alice Wright	Women's Outdoor T&F	10,000 Meter

#### **NCAA Regional Champion (2)**

Emilie Cedervärn	Nordic Classical
Emilie Cedervärn	Nordic Freestyle

#### **Conference All-Academic (77)**

Mountain West Fall All-Academic	61
RMISA All-Academic	13
CUSA Men's Soccer All-Academic	3

#### **National Coaches Association Team Academic Awards (7)**

Men's Soccer  
 Women's Soccer  
 Men's Cross Country  
 Women's Cross Country  
 Swimming & Diving  
 Men's Golf  
 Women's Golf

#### **Academic All-District (16)**

Dakota Cox	Football	
Reece White	Football	
Garrett Adcock	Football	
Cassie Ulrich	Women's Soccer	Second Team
Dylann O'Connor	Women's Soccer	Second Team
Josh Dye	Men's Soccer	
Niko Hansen	Men's Soccer	
Nick Miele	Men's Soccer	
Chris Wehan	Men's Soccer	
Alex Estrella	Baseball	

Brandi Heimborg	Softball
Christian Otto	At-Large (Skiing)
Sam Iftikhar	At-Large (Men's Tennis)
Peter Callahan	Men's Track & Field
Alice Wright	Women's Track & Field
Sammy Silva	Women's Track & Field

**Academic All-America (2)**

Josh Dye	Men's Soccer	Second Team
Peter Callahan	Men's Track & Field	First Team

**National Finishes**

Women's Cross Country	NCAAs	3rd
Men's Cross Country	NCAAs	11 <sup>th</sup>
Men's Indoor Track and Field	NCAAs	31st
Women's Indoor Track and Field	NCAAs	46th
Skiing	NCAAs	5 <sup>th</sup>
Women's Basketball	WBI	T-5 <sup>th</sup>
Men's Outdoor Track & Field	NCAAs	36th
Women's Outdoor Track & Field	NCAAs	T-48 <sup>th</sup>
Men's Golf	NCAAs	49 <sup>th</sup> (Regionals-9 <sup>th</sup> )
Men's Tennis	NCAAs	T-33rd
Women's Tennis	NCAAs	T-33rd

**2015-2016 Academic Year**

**Conference Players of the Year/Individual Honors (1)**

Carl Stajduhar                                      Baseball Player of the Year

**Region or District Coach of the Year/Individual Honors (1)**

Joe Franklin                                      Women's Cross Country

**Region or District Player of the Year/Individual Honors (2)**

Courtney Frerichs                              Women's Track and Field

Chris DeVito                                      Baseball

Mountain Region Track Athlete

**Conference Team Champions (2)**

Women's Cross Country

Baseball (Conference Tournament)

**Conference Coach of the Year (1)**

Joe Franklin                                      Women's Cross Country

**Conference Players of the Week (39)**

Jason Beaulieu	Men's Soccer-Defensive
Jason Beaulieu	Men's Soccer-Defensive
Chris Wehan	Men's Soccer-Offensive
Niko Hansen	Men's Soccer-Offensive
Nick Rochowski	Men's Soccer-Defense
Courtney Frerichs	Women's Cross Country
Carlos Wiggins	Football-Special Teams
Francisco Casucci	Men's Soccer-Offensive
Alexa Chavez	Women's Soccer-Defensive
Ingrid Gutierrez	Women's Golf
Ryan Langford	Football-Defensive
Zack Rogers	Football-Special Teams
Elijah Brown	Men's Basketball
Hannah Johnson	Women's Volleyball
Skye Gulatt	Women's Volleyball
Elijah Brown	Men's Basketball
LudivineBurguiere	Women's Tennis
Andrea Leblanc	Women's Tennis
Emilie Cedervärn	Women's Skiing
Allan Hamilton	Men's Indoor Track-Athlete
Elijah Brown	Men's Basketball
Adam Cotton	Men's Indoor Track-Athlete
Jannell Hadnot	Women's Indoor Track-Field
Hayden Sabatka	Men's Tennis
Chris DeVito	Baseball-Player
Gustavo Morantes	Men's Golf
Carl Stajduhar	Baseball-Player
Chelsea Johnson	Softball-Player

Chris DeVito	Baseball-Player
Carson Schneider	Baseball-Pitcher
Bart Van Leijsen	Men's Tennis
Ingrid Gutierrez	Women's Golf
Carl Stajduhar	Baseball-Player
Chelsea Johnson	Softball-Player
Calli Thackery	Women's Outdoor Track-Athlete
Allan Hamilton	Men's Outdoor Track-Field
Carl Stajduhar	Baseball-Player
Courtney Frerichs	Women's Outdoor Track-Athlete
Hayden Sabatka	Men's Tennis

**First Team All-Conference (70)**

Courtney Frerichs	Women's Cross Country	
Alice Wright	Women's Cross Country	
Rhona Auckland	Women's Cross Country	
Molly Renfer	Women's Cross Country	
CallieThackery	Women's Cross Country	
Elmar Engholm	Men's Cross Country	
Madisyn Olguin	Women's Soccer	
Chris Wehan	Men's Soccer	
Hannah Johnson	Women's Volleyball	
Sky Gulatt	Women's Volleyball	
Adriana Palomino	Swimming and Diving	500-yard freestyle
	Swimming and Diving	1650-yard freestyle
Morgan Ginnis	Swimming and Diving	50-yard freestyle
Shayla King	Swimming and Diving	50-yard freestyle
Abigail Wheeler	Swimming and Diving	200-yard butterfly
Konoha Shinada	Swimming and Diving	100-yard butterfly
Allan Hamilton	Men's Indoor Track & Field	Long Jump
	Men's Indoor Track & Field	Triple Jump
Ridge Jones	Men's Indoor Track & Field	60-Meter
Elmar Engholm	Men's Indoor Track & Field	800-Meter
Yannick Roggatz	Men's Indoor Track & Field	Long Jump
Sam Trigg	Men's Indoor Track & Field	Triple Jump
Daniel Lam	Men's Indoor Track & Field	Heptathlon
Cheyne Dorsey	Men's Indoor Track & Field	4x400 Relay
Chris Kline		
Isaac Gonzales		
Mark Haywood		
Sophie Connor	Women's Indoor Track & Field	Mile
Jannell Hadnot	Women's Indoor Track & Field	Triple Jump
Calli Thackery	Women's Indoor Track & Field	Mile
Holly Van Grinsven	Women's Indoor Track & Field	60-Meter Hurdles
Holly Van Grinsven	Women's Indoor Track & Field	4x400 Relay
Haley Sanner		
Zoe Howell		
Larimar Rodriguez		

Emilie Cedervärn  
Elijah Brown

Tim Williams  
Cherise Baynon  
Ingrid Gutierrez  
Emily Olivier

Andrea Leblanc  
Dominique Dulski  
Andrej Bevins  
Gustavo Morantes  
Hayden Sabatka

Bart Van Leijsen

Allan Hamilton

Sam Trigg

Josh Kerr  
Elmar Engholm  
Adam Cotton  
Graham Thomas  
Markus Miller  
Daniel Lam  
Scott Bajere  
Carlos Salcido  
Ridge Jones

Allan Hamilton  
Carlos Salcido  
Isaac Gonzales  
Mark Haywood  
Cheyne Dorsey

Sophie Connor  
Calli Thackery  
Jannell Hadnot  
Courtney Frerichs  
Emily Hosker-Thornhill  
Alice Wright  
Samantha Bowe  
Aasha Marler  
Chelsea Johnson  
Carl Stajduhar  
Tyler Stevens  
Jared Holley  
Chris DeVito

Skiing  
Men's Basketball  
Men's Basketball  
Men's Basketball  
Women's Basketball  
Women's Golf  
Women's Tennis  
Women's Tennis  
Women's Tennis  
Women's Tennis  
Men's Golf  
Men's Golf

Men's Tennis  
Men's Tennis  
Men's Tennis  
Men's Outdoor Track & Field  
Men's Outdoor Track & Field  
Men's Outdoor Track & Field  
Men's Outdoor Track & Field  
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Men's Outdoor Track & Field  
Men's Outdoor Track & Field

Men's Outdoor Track & Field

Women's Outdoor Track & Field  
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Women's Outdoor Track & Field  
Women's Outdoor Track & Field  
Women's Outdoor Track & Field  
Women's Outdoor Track & Field  
Softball  
Baseball  
Baseball  
Baseball  
Baseball

Nordic  
Coaches  
Players  
Coaches

Singles  
Doubles  
Singles  
Doubles

Singles  
Doubles  
Singles  
Doubles

Long Jump  
Triple Jump  
Long Jump  
Triple Jump  
1,500-Meter  
3,000-Meter  
800-Meter  
3,000-Meter Steeplechase  
High Jump  
Decathlon  
4x100 Relay

4x400 Relay

800-Meter  
10,000-Meter  
Triple Jump  
1,500-Meter  
1,500-Meter  
5,000-Meter  
Long Jump  
Triple Jump



**Second Team All-Conference (14)**

Heleene Tambat	Women's Cross Country	
Emily Hosker-Thornhill	Women's Cross Country	
Dan Milechman	Men's Cross Country	
Cassie Ulrich	Women's Soccer	
Maddie Irwin	Women's Soccer	
Niko Hansen	Men's Soccer	
Chris Gurule	Men's Soccer	
Carlos Wiggins	Football	
Carl-Johan Öster	Skiing	Alpine
Petteri Vaherkoski	Skiing	Nordic
Eva Sever Rus	Skiing	Nordic
Tim Williams	Men's Basketball	Coaches
Mariah Rimmer	Softball	
Luis Gonzalez	Baseball	

**Third Team All-Conference (2)**

Josh Goss	Men's Soccer
Josh Dye	Men's Soccer

**Freshman All-Conference (3)**

Francisco Casucci	Men's Soccer
Patrick Khouri	Men's Soccer
Jaisa Nunn	Women's Basketball

**Honorable Mention All-Conference (8)**

Dylann O'Connor	Women's Soccer
Emily Chavez	Women's Soccer
Simone Henderson	Women's Volleyball
Cassie House	Women's Volleyball
Dakota Cox	Football
Eden Mahina	Football
Nik D'Avanzo	Football
Khadijah Shumpert	Women's Basketball

**All-Region/District (9)**

Chris Wehan	Men's Soccer	
Chris Gurule	Men's Soccer	
Elijah Brown	Men's Basketball	
Chelsea Johnson	Softball	
Mariah Rimmer	Softball	
Chris DeVito	Baseball	First Team
Luis Gonzalez	Baseball	Second Team
Jared Holley	Baseball	Second Team
Carl Stajduhar	Baseball	Second Team

**National Players of the Week (1)**

Chris Wehan	Men's Soccer
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**National Coach of the Year (1)**

Joe Franklin	Women's Cross Country
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**National Champion (1)**

Courtney Frerichs	Women's Outdoor Track & Field	Steeplechase
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**All-America (16)**

Courtney Frerichs	Women's Cross Country	
Alice Wright	Women's Cross Country	
Rhona Auckland	Women's Cross Country	
Molly Renfer	Women's Cross Country	
Callie Thackery	Women's Cross Country	
Rob Greig	Men's Skiing	Giant Slalom
Emilie Cedervärn	Women's Skiing	Nordic Freestyle
Kati Roivas	Women's Skiing	Nordic Classical
Emilie Cedervärn	Women's Skiing	Nordic Classical
Eva Sever Rus	Women's Skiing	Nordic Classical
Sophie Connor	Women's Indoor Track & Field	Mile
Calli Thackery	Women's Indoor Track & Field	3,000-Meter
Carl Stajduhar	Baseball	
Andrew Pratt	Baseball	Freshman All-American
Alice Wright	Women's Outdoor Track & Field	10,000-Meter
Courtney Frerichs	Women's Outdoor Track & Field	Steeplechase

**Conference All-Academic (221)**

Mountain West Fall All-Academic	199
CUSA Men's Soccer All-Academic	22

**National Coaches Association Team Academic Awards (7)**

Women's Cross Country	National Academic Team of the Year
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**Academic All-District (14)**

Jason Beaulieu	Men's Soccer
Chris Gurule	Men's Soccer
Josh Dye	Men's Soccer
Cassie Ulrich	Women's Soccer
Alyssa Coonrod	Women's Soccer
Hannah Johnson	Women's Volleyball
Cullen Neal	Men's Basketball
Tim Williams	Men's Basketball
Alex Estrella	Baseball
Chris DeVito	Baseball
Emilie Cedervärn	Skiing
Alice Wright	Track and Field/Cross Country
Sophie Connor	Track and Field/Cross Country
Yannick Roggatz	Track and Field/Cross Country

**Academic All-America (6)**

Josh Dye	Men's Soccer	First Team
Chris DeVito	Baseball	Third Team
Alex Estrella	Baseball	Third Team
Emilie Cedervärn	Skiing	First Team
Alice Wright	Women's T&F/XC	First Team
Sophie Connor	Women's T&F/XC	First Team

**National Finishes**

Women's Cross Country	NCAAs	National Champions
Women's Indoor Track and Field	NCAAs	35th
Skiing	NCAAs	6th
Women's Basketball	WBI	First Round
Women's Outdoor Track & Field	NCAAs	15th
Men's Golf	NCAAs	(Regionals-7 <sup>th</sup> )
Women's Golf	NCAAs	(Regionals-16 <sup>th</sup> )
Baseball	NCAAs	T-33rd

**New Staff Members (July 1, 2015 to June 30, 2016)**

Terrence Rencher	Men's Basketball Assistant Coach
Jake Tapp	Swimming & Diving Assistant Coach
Buddy Gouldsmith	Baseball Assistant Coach
Vicki Manser	Volleyball Assistant Coach
Mike Mulcahy	Assistant Director, Communications
Amy Sergeant	Women's Tennis Assistant Coach
Carla Garrett	Assistant Director, Athletic Performance
Mike Marcelli	Sr. Associate A.D./CFO
Katelynn Herrington	Swimming & Diving Director of Operations
Eugene Canal	Associate Director, Communications
James Butler	Track & Field/XC Assistant Coach
Laura Bowerman	Track & Field/XC Assistant Coach
Jade Ellis	Track & Field Assistant Coach
Josh Suchon	Women's Basketball Play-by-Play
Ova Pasha Khan	Nordic Skiing
Shelby Pendley	Softball Assistant Coach
Jessica Garcia	Softball Assistant Coach
Stan Eggen	Football Assistant Coach
Paul Maestas	Women's Soccer Assistant Coach
Aurmon Satchell	Head Athletic Performance Coach
Mike Bradbury	Head Women's Basketball Coach
Valerie King	Women's Basketball Assistant Coach
Erin Grant	Women's Basketball Assistant Coach
Aarika Hughes	Women's Basketball Assistant Coach
Andy Grubb	Assistant Director, Athletic Performance
Vince Natali	Director of Recruiting, Football
Les Myers	Associate A.D.-Student Development
Eric Schultz	Associate A.D.-Compliance
Derek Sokoloff	Student Success Manager-Football

**Ariel Arevalo  
Jalen Dominguez  
Jessica Philbrook  
Paige Tapp  
Andrew Weider  
Matt Phillips  
Marcus Pauda  
James Glover  
Stephen Williams  
Sarah Rose  
Chris Knavel  
Jamie Mondragon**

**Financial Assistant  
Assistant A.D.-Development  
Associate Director of Development  
Director of Premium Seating  
Senior Manager for Lobo Sports Properties  
Senior Manager for Lobo Sports Properties  
Manager for Lobo Sports Properties  
Lobo TV Assistant Producer  
Lobo TV Assistant Producer  
Marketing Assistant  
Account Executive  
Marketing Assistant**

**2016-2017 Academic Year**

**Conference Players of the Year/Individual Honors (4)**

Alice Wright	Women's Cross Country	Athlete of the Year
Krista Niiranen	Women's Nordic	MVP
Richelle van der Keijl	Women's Basketball	Newcomer of the Year
Jack Zoellner	Baseball	Co-Player of the Year

**Mountain West Athlete of the Year (1)**

Josh Kerr	Men's Track and Field	Athlete of the Year
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**Region or District Player of the Year/Individual Honors (2)**

Alice Wright	Women's Cross Country
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**Conference Team Champions (3)**

Women's Cross Country  
Men's Soccer (Conference USA Tournament)  
Baseball

**Conference Coach of the Year (1)**

Ray Birmingham	Baseball
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**Conference Players of the Week (33)**

Alice Wright	Women's Cross Country	
Aaron Herrera	Men's Soccer	
Jason Beaulieu	Men's Soccer	
Jason Sanders	Football	
Jason Sanders	Football	
Corey Bojorquez	Football	
Dakota Cox	Football	
Elijah Lilly	Football	
Karoline Søvik Myklebust	Women's Skiing	
Krista Niiranen	Women's Skiing	
Vegard Busengdal	Men's Skiing	
Josh Kerr	Men's Indoor Track & Field	Track Athlete of the Week
Calli Thackery	Women's Indoor Track & Field	Track Athlete of the Week
Elijah Brown	Men's Basketball	
Tim Williams	Men's Basketball	
Richelle van der Keijl	Women's Basketball	
Jack Zoellner	Baseball	Hitter of the Week
Luis Gonzalez	Baseball	Hitter of the Week
Carl Stajduhar	Baseball	Hitter of the Week
Jack Zoellner	Baseball	Hitter of the Week
Tyler Stevens	Baseball	Pitcher of the Week
Jared Mang	Baseball	Hitter of the Week
Jared Mang	Baseball	Hitter of the Week
Carl Stajduhar	Baseball	Hitter of the Week
Tess McPherson	Softball	Pitcher of the Week
Bart Van Leijsen	Men's Tennis	

Ricky Hernandez-Tong  
Bart Van Leijsen  
Josh Kerr  
Sam Trigg  
Alice Wright  
Jannell Hadnott  
Andrej Bevins

Men's Tennis  
Men's Tennis  
Men's Outdoor Track & Field  
Men's Outdoor Track & Field  
Women's Outdoor Track & Field  
Women's Outdoor Track & Field  
Men's Golf

Track Athlete of the Week  
Field Athlete of the Week  
Track Athlete of the Week  
Field Athlete of the Week

**First Team All-Conference (68)**

Calli Thackery  
Alice Wright  
Julia Warren  
Niko Hansen  
Chris Wehan  
Krista Niiranen  
Vegard Busengdal  
Richelle van der Keijl  
Cherise Beynon  
Josh Kerr  
Josh Kerr  
Elmar Engholm  
Mark Haywood  
Kristian Uldberg Hansen  
Cheyne Dorsey  
Isaac Gonzales  
Carlos Salcido  
Mark Haywood  
Elmar Engholm  
Tanner Battikha  
Ryan Chase  
Ben Shields  
Graham Thomas  
Alice Wright  
Jannell Hadnot  
Amaris Blount  
Sophie Connor  
Kyra Mohns  
Calli Thackery  
Sophie Connor  
Calli Thackery  
Larimar Rodriguez  
Hannah Riker-Urrutia  
Jared Mang  
Carl Stajduhar  
Jack Zoellner  
Ricky Hernandez-Tong  
Dominic West  
Bart Van Leijsen

Women's Cross Country  
Women's Cross Country  
Volleyball  
Men's Soccer  
Men's Soccer  
Women's Nordic  
Men's Alpine  
Women's Basketball  
Women's Basketball  
Men's Indoor Track & Field  
Men's Indoor Track & Field  
  
Men's Indoor Track & Field  
  
Men's Indoor Track & Field  
Men's Indoor Track & Field  
Men's Indoor Track & Field  
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Women's Indoor Track & Field  
Women's Indoor Track & Field  
Women's Indoor Track & Field  
Women's Indoor Track & Field  
Women's Indoor Track & Field  
Women's Indoor Track & Field  
  
Baseball  
Baseball  
Baseball  
Men's Tennis  
Men's Tennis  
Men's Tennis

Mile  
Distance Medley Relay  
  
4x400 Relay  
  
Mile  
Long Jump  
Heptathlon  
60m  
5000m  
5000m  
Triple Jump  
Weight Throw  
800m  
Pentathlon  
3000m  
Distance Medley Relay  
  
Singles  
Doubles  
Doubles

Andrej Bevins  
Anna Celine Bertrand

Men's Golf  
Swimming and Diving

400-yard individual medley  
200-yard butterfly

Lindsey Englestead  
Anna Lengyel  
Emily McGill  
Adriana Palomino

Swimming and Diving  
Swimming and Diving  
Swimming and Diving  
Swimming and Diving

200-yard breaststroke  
200-yard butterfly  
200-yard breaststroke  
500-yard freestyle  
200-yard freestyle  
1,650-yard freestyle

Kanoha Shinada  
Josh Kerr

Swimming and Diving  
Men's Outdoor Track & Field

100-yard butterfly  
1500-meter run  
800-meter run

Graham Thomas

Men's Outdoor Track & Field

3000-meter steeplechase  
5000-meter run

Sam Trigg  
Daniel Lam  
Alice Wright  
Jannell Hadnot  
Kyra Mohns

Men's Outdoor Track & Field  
Men's Outdoor Track & Field  
Women's Outdoor Track & Field  
Women's Outdoor Track & Field  
Women's Outdoor Track & Field

Triple Jump  
Decathlon  
5,000-meter run  
Triple Jump  
400-meter hurdles

**Second Team All-Conference (13)**

Natasha Bernal  
Sophie Connor  
Maddie Irwin  
Nik D'Avanzo  
Garrett Hughes  
Teriyon Gipson  
Reno Henderson  
Arnaud Guyon  
Elijah Brown  
Tyler Stevens  
Johnathon Tripp  
Chelsea Johnson  
Tom Smart

Women's Cross Country  
Women's Cross Country  
Women's Soccer  
Football  
Football  
Football  
Football  
Men's Nordic  
Men's Basketball  
Baseball  
Baseball  
Softball  
Men's Soccer

**Third Team All-Conference (2)**

Tim Williams  
Chris Gurule

Men's Basketball  
Men's Soccer

**Freshman All-Conference (3)**

Mykiel Burleson  
Tom Smart  
Matt Constant

Women's Basketball  
Men's Soccer  
Men's Soccer

**Honorable Mention All-Conference (4)**

Dakota Cox  
Jason Sanders  
Daniel Henry

Football  
Football  
Football

Aaron Jenkins

Football

**All-Region/District (6)**

Calli Thackery

Women's Cross Country

Alice Wright

Women's Cross Country

Niko Hansen

Men's Soccer

First Team

Chris Wehan

Men's Soccer

First Team

Chris Gurule

Men's Soccer

Second Team

Elijah Brown

Men's Basketball

**National Players of the Week (2)**

Nike Hansen

Men's Soccer

Josh Kerr

Outdoor Track & Field

**National Champion (2)**

Josh Kerr

Men's Indoor Track & Field

Mile

Josh Kerr

Men's Outdoor Track & Field

1,500

**All-America (13)**

Calli Thackery

Women's Cross Country

First Team

Alice Wright

Women's Cross Country

First Team

Niko Hansen

Men's Soccer

First Team

Karoline Søvik Myklebust

Women's Skiing

Second Team

Katharine Irwin

Women's Skiing

Second Team

Krista Niiranen

Women's Skiing

Second Team

Carl Stajduhar

Baseball

Luis Gonzalez

Baseball

Josh Kerr

Men's Indoor Track & Field

Josh Kerr

Men's Outdoor Track & Field

Sam Trigg

Men's Outdoor Track & Field

Alice Wright

Women's Outdoor Track & Field

Andre Bevins

Men's Golf

Honorable Mention

**Conference All-Academic (227)**

**National Coaches Association Team Academic Awards (10)**

Women's Cross Country

Women's Soccer

Men's Soccer

Men's Track and Field

Men's Golf

Women's Golf

Women's Track & Field

Volleyball

Beach Volleyball

Men's Basketball



**Academic All-District (12)**

Sam Trigg	Men's Cross Country/Track & Field
Sophie Connor	Women's Cross Country/Track & Field
Alice Wright	Women's Cross Country/Track & Field
Jason Beaulieu	Men's Soccer
Chris Gurule	Men's Soccer
Niko Hansen	Men's Soccer
Simon Spangenberg	Men's Soccer
Cherise Beynon	Women's Basketball
Carl Stajduhar	Baseball
Jared Mang	Baseball
Marisa Doran	Beach Volleyball
Garrett Adcock	Football

**Academic All-America (8)**

Niko Hansen	Men's Soccer	
	First Team	
Cherise Beynon	Women's Basketball	First Team
Sam Trigg	Men's Cross Country/Track & Field	First Team
Sophie Connor	Women's Cross Country/Track & Field	First Team
Alice Wright	Women's Cross Country/Track & Field	First Team
Carl Stajduhar	Baseball	Third Team
Jared Mang	Baseball	Third Team
Garrett Adcock	Football	First Team

**New Staff Members (July 1, 2016 to June 30, 2017)**

DaDa Willis	Student Success Manager
Tyler Stuart	Assistant Athletic Performance Director
Paul Weir	Head Men's Basketball Coach
Jerome Robinson	Assistant Men's Basketball Coach
Mark Tsu	Assistant Men's Basketball Coach
Guy Meyer	Men's Basketball Video Administrator
Bill Ferrara	Assistant Women's Basketball Coach
Christopher Dow	Assistant, Business Office
Kara Dana	Anthony Travel
Dorsey Tierney-Walker	Head Swimming and Diving Coach
Chelsea Pitvorec	Assistant Communications Director
Clayton Jones	Assistant Communications Director
Paige Klostermann	Assistant Director of Development/Special Events
Sean Ferrera	Director of Premium Seating
Saga Tuitele	Assistant Football Coach
Chris Massoletti	Assistant Men's Golf Coach
Carl-Johan Oster	Assistant Alpine Coach
Christian Otto	Assistant Nordic Coach
Kelly Altman	Assistant Men's Soccer Coach
Lucas Champenois	Assistant Men's Soccer Coach
Mick Supple	Women's Soccer Director of Operations
Paula Congleton	Head Softball Coach

**Ben Dunbar**  
**Robin Goodman**  
**Stephanie Wooten-Quijada**  
**Colby Meeks**  
**Elsa Kreig**

**Head Men's Tennis Coach**  
**Assistant Men's Tennis Coach**  
**Head Women's Tennis Coach**  
**Assistant Women's Tennis Coach**  
**Volleyball Director of Operations**

**2017-2018 Academic Year (still in progress)**

**Conference Players of the Year/Individual Honors (1) (4)**

Ednah Kurgat	Women's Cross Country	Athlete of the Year
Weini Kelati	Women's Cross Country	Freshman of the Year
Tesha Buck	Women's Basketball	Newcomer of the Year
Aaron Herrera	Men's Soccer	Defensive MVP

**Region or District Coach of the Year/Individual Honors (1)**

**Region or District Player of the Year/Individual Honors (2) (3)**

Ednah Kurgat	Women's Cross Country	Athlete of the Year
Ednah Kurgat	Women's Indoor Track & Field	
Josh Kerr	Men's Indoor Track & Field	

**Conference Team Champions (2) (1)**

Women's Cross Country

**Conference Coach of the Year (1) (1)**

Joe Franklin	Women's Cross Country
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**Conference Players of the Week (39) (28)**

Jessie Hix	Women's Soccer	Offensive
Mariessa Carrasco	Volleyball	Offensive
Lauren Twitty	Volleyball	Offensive
Sarah Lobo	Volleyball	Offensive
Ashley Kelsey	Volleyball	Defensive
Jake Rothschiller	Football	Defensive
Jason Sanders	Football	Special Teams
Richard McQuarley	Football	Offensive
Ednah Kurgat	Women's Cross Country	
Ednah Kurgat	Women's Cross Country	
Jason Beaulieu	Men's Soccer	Defensive
Jason Beaulieu	Men's Soccer	Defensive
Antino Jackson	Men's Basketball	
Jaisa Nunn	Women's Basketball	
Tesha Buck	Women's Basketball	
Vegard Busengdal	Skiing	Alpine
Rob Greig	Skiing	Alpine
Carlos Salcido	Men's Indoor Track & Field	Athlete
Josh Kerr	Men's Indoor Track & Field	Athlete
Ednah Kurgat	Women's Indoor Track & Field	Athlete
Adriana Palomino	Swimming & Diving	Swimmer
Adriana Palomino	Swimming & Diving	Swimmer
Danielle Quevedo	Women's Tennis	
Ricky Hernandez-Tong	Men's Tennis	
Darian Zachek	Women's Golf	
Darian Zachek	Women's Golf	
Josh Kerr	Men's Outdoor Track & Field	Athlete

Ednah Kurgat

Women's Outdoor Track & Field Athlete

**First Team All-Conference (70) (61)**

Jessie Hix

Women's Soccer

Lauren Twitty

Volleyball

Corey Bojorquez

Football

Ednah Kurgat

Women's Cross Country

Weini Kelati

Women's Cross Country

Charlotte Prouse

Women's Cross Country

Josh Kerr

Men's Cross Country

Cherise Beynon

Women's Basketball

Jaisa Nunn

Women's Basketball

Aaron Herrera

Men's Soccer

Katharine Irwin

Skiing

Vegard Busengdal

Skiing

Alpine

Carlos Salcido

Men's Indoor Track & Field

Alpine

Mark Haywood

Men's Indoor Track & Field

200-meter

Josh Kerr

Men's Indoor Track & Field

400-meter

Ednah Kurgat

Women's Indoor Track & Field

Mile

Weini Kelati

Women's Indoor Track & Field

Mile

Charlotte Prouse

Women's Indoor Track & Field

3000-meter

Ada'ora Chigbo

Women's Indoor Track & Field

3000-meter

Daniel Lam

Men's Indoor Track & Field

High Jump

Kyra Mohns

Women's Indoor Track & Field

Pole Vault

Tanner Battikha

Men's Indoor Track & Field

Heptathlon

Beau Clifton

Men's Indoor Track & Field

Pentathlon

Mark Haywood

Men's Indoor Track & Field

Long Jump

Ben Parmoon

Men's Indoor Track & Field

Heptathlon

Issac Gonzales

Men's Indoor Track & Field

4x400 Relay

Bryan Cutler

Men's Indoor Track & Field

Ian Crowe-Wright

Men's Indoor Track & Field

Distance Medley Relay

Carlos Salcido

Men's Indoor Track & Field

Michael Wilson

Men's Indoor Track & Field

Josh Kerr

Men's Indoor Track & Field

Kieran Casey

Men's Indoor Track & Field

Distance Medley Relay

Shalom Keller

Men's Indoor Track & Field

Distance Medley Relay

Alondra Negron

Men's Indoor Track & Field

Ednah Kurgat

Men's Indoor Track & Field

Matea Sumajstorcic

Men's Indoor Track & Field

Swimming & Diving

400-yard IM

Konoha Shinada

Men's Indoor Track & Field

Swimming & Diving

1650-yard Freestyle

Adriana Palomino

Men's Indoor Track & Field

Swimming & Diving

100-yard butterfly

Emily Huffer

Men's Indoor Track & Field

Swimming & Diving

200-yard freestyle

Klara Farkas

Men's Indoor Track & Field

Swimming & Diving

1650-yard freestyle

500-yard freestyle

200-yard butterfly

200-yard butterfly

Allyson Concepcion	Swimming & Diving	Platform diving
Diana Wong	Women's Tennis	Singles
Hsiang-Wen Huang	Women's Tennis	Doubles
Danielle Quevedo	Women's Tennis	Doubles
Ricky Hernandez-Tong	Men's Tennis	Singles
Bart Van Leijsen	Men's Tennis	Singles
Bart Van Leijsen	Men's Tennis	Doubles
Jorge Escutia	Men's Tennis	Doubles
Tanner Battikha	Men's Outdoor Track & Field	Long Jump
Ian Crowe-Wright	Men's Outdoor Track & Field	1500-meter run
Brent Dionisio	Men's Outdoor Track & Field	High Jump
Alejandro Goldston	Men's Outdoor Track & Field	100-meter dash
		200-meter dash
Kristian Hansen	Men's Outdoor Track & Field	800-meter run
Josh Kerr	Men's Outdoor Track & Field	1500-meter run
Daniel Lam	Men's Outdoor Track & Field	Decathlon
Carlos Salcido	Men's Outdoor Track & Field	200-meter dash
Alejandro Goldston	Men's Outdoor Track & Field	4x100 meter relay
Jay Griffin IV		
Mark Haywood		
Carlos Salcido		
Issac Gonzalez	Men's Outdoor Track & Field	4x400 meter relay
Mark Haywood		
Ben Parmoon		
Carlos Salcido		
Weini Kelati	Women's Outdoor Track & Field	10,000-meter run
Ednah Kurgat	Women's Outdoor Track & Field	10,000-meter run
Kyra Mohns	Women's Outdoor Track & Field	400-meter hurdles
		Heptathlon
Charlotte Prouse	Women's Outdoor Track & Field	3000-meter
		Steeplechase
Alice Wright	Women's Outdoor Track & Field	5000-meter run

#### **Second Team All-Conference (14) (9)**

Claire Lynch	Women's Soccer
Emily Chavez	Women's Soccer
Sophie Eckel	Women's Cross Country
Alex Buck	Women's Cross Country
Alexander Palm	Men's Cross Country
Jason Beaulieu	Men's Soccer
Tom Smart	Men's Soccer
Andrea Howard	Softball
Chelsea Johnson	Softball

#### **Third Team All-Conference (2) (4)**

Anthony Mathis	Men's Basketball	Media
Anthony Mathis	Men's Basketball	Coaches

Sam Gleadle Men's Soccer  
Aaron Scott Men's Soccer

**Freshman/Newcomer All-Conference (3) (3)**

Jessica Nelson Women's Soccer  
Billy Jones Men's Soccer  
Nick Barreiro Men's Soccer

**Honorable Mention All-Conference (8) (7)**

Ashley Kelsey Volleyball  
Jake Rothschiller Football  
Garrett Hughes Football  
Blaise Fountain Football  
Aaron Jenkins Football  
Antino Jackson Men's Basketball  
Antino Jackson Men's Basketball

Coaches  
Media

**All-Conference Defensive Team (8) (1)**

Antino Jackson Men's Basketball

**All-Region/District (9) (5)**

Ednah Kurgat Women's Cross Country  
Weini Kelati Women's Cross Country  
Charlotte Prouse Women's Cross Country  
Josh Kerr Men's Cross Country  
Aaron Herrera Men's Soccer

**National Players of the Week (1) (1)**

Ednah Kurgat Women's Cross Country

**National Coach of the Year (1) (1)**

Joe Franklin Women's Cross Country USTFCCCA

**National Champion (1) (1)**

Ednah Kurgat Women's Cross Country

**National Player of the Year (1) (2)**

Ednah Kurgat Women's Cross Country USTFCCCA  
Ednah Kurgat Women's Cross Country Honda Award

**All-America (16) (11)**

Corey Bojorquez Football College Football News  
Ednah Kurgat Women's Cross Country  
Weini Kelati Women's Cross Country  
Charlotte Prouse Women's Cross Country  
Alice Wright Women's Cross Country  
Aaron Herrera Men's Soccer TopDrawer Second Team

Katharine Irwin	Skiing	Alpine First Team
Vegard Busengdal	Skiing	Alpine First Team
Rob Greig	Skiing	Alpine Second Team
Sindre Tungesvik	Skiing	Nordic Second Team
Rebecca Feigl	Skiing	Alpine Second Team

**Conference All-Academic (221) (xxx)**

Mountain West Fall All-Academic	199
CUSA Men's Soccer All-Academic	22 (xx)

**National Coaches Association Team Academic Awards (7)**

**Academic All-District (14) (6)**

Alexa Cabrales	Women's Soccer	First Team
Jason Beaulieu	Men's Soccer	First Team
Simon Spangenberg	Men's Soccer	First Team
Sam Gleadle	Men's Soccer	First Team
Cherise Beynon	Women's Basketball	First Team
Jared Mang	Baseball	First Team

**Academic All-America (6) (3)**

Cherise Beynon	Women's Basketball	First Team
Jason Beaulieu	Men's Soccer	First Team
Simon Spangenberg	Men's Soccer	First Team

**Academic All-America of the Year (0) (1)**

Cherise Beynon	Women's Basketball
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**Scholar Team of the Year (0) (1)**

Women's Cross Country

**National Finishes**

Women's Cross Country	NCAAs	National Champions
Women's Indoor Track and Field	NCAAs	T10th
Men's Indoor Track and Field	NCAAa	T21st
Skiing	NCAAs	7th
Women's Basketball	WNIT	Third Round

**New Staff Members (July 1, 2017 to June 30, 2018)**

Eddie Nuñez	Athletic Director
Rob Robinson	Sr. Associate A.D.-Chief Financial Officer
Antonette Martinez	Executive Assistant to the A.D.
Andrea Pierson	Student Success Manager
Brandon Mason	Assistant Men's Basketball Coach
David Chiotti	Director of Player Development
Evan Orzolek	Men's Basketball Video Administrator
Symone Denham	Men's Basketball Video Administrator

**Joshua Padilla  
Matt Benedict  
Dakota Cox  
Calvin Magee  
Perry Eliano  
Archie McDaniel  
Megan Betsa  
Kyle Weindel**

**Assistant, Business Office  
Assistant Swimming and Diving Coach  
Associate Director of Development/Special Events  
Assistant Football Coach  
Assistant Football Coach  
Assistant Football Coach  
Assistant Softball Coach  
Associate Head Indoor Coach**



Learfield Directors Cup						
Sport	FY15		FY16		FY17	
	Place	Points	Place	Points	Place	Points
Baseball			33	25		
Men's Basketball						
Men's Cross Country	14	61.5				
Football			51	25	26	45
Men's Golf	49	22	37	33	26	47.5
Men's Soccer					17	50
Men's Tennis	33	25				
Men's Indoor Track	31	40			22	50
Men's Outdoor Track	36	38			23	50
Women's Basketball						
Women's Cross Country	3	85	1	100	7	72
Women's Golf			61	11.5		
Softball						
Women's Soccer						
Women's Beach Volleyball						
Women's Swimming and Diving						
Women's Tennis	33	25				
Women's Indoor Track	46	27	30	43.5	32	39.5
Women's Outdoor Track	48	25	15	60		
Women's Volleyball						
Skiing	5	75	6	72	7	69
<b>Department</b>	<b>58</b>	<b>423.5</b>	<b>63</b>	<b>370</b>	<b>61</b>	<b>423</b>

18

PLACE	POINTS
21	51
43	30
1	100
10	66.75
17	56.5
7	69

# SUGGESTION FROM STAFF

## Cost cutting

Monitor all thermostats -

- FACILITY CHARGES

Cut down on printer usage - ALREADY DONE

- REDUCED OVERNIGHT STAYS IN FB  
- ELIMINATED

Fewer charter flights

- REDUCED THE USE OF UNI. COMBOS FOR FB.

More bus trips

Scheduling non-conference closer

- FUNDING FOR ADVISEMENT

Eliminate media guides - NOT AN OPTION  
ALREADY DONE

- NEED TO HIRE HERD PERSON.  
- \$350K

Eliminate all professional travel

Schedule practice during the day to eliminate turning on lights at night

Reduce men's scholarship -

Cut insurance to foreign SA - ALREADY BEING CONSIDERED IN CUTTING SPORTS

Limit number of uniforms a team has

Limit the sets of helmets a football team has - ALREADY IN PLACE

## Washington State - WHAT THEY DID

Increase in student fees - DISCUSS W/ ADMIN & ASUNM LEADERS

Improve ticket sales - NEW TICKET PLATFORM FOR ATHLETICS

Media rights fees - RFP FOR THIS SUMMER

Record donations - EMPHASIS ON RESTRUCTURING LOBO CLUB

Corporate sponsorships - INCREASE OPPORTUNITY

- Student Success

# NEWS ARTICLES



## **Q&A Documents**

- 1. Boise State University**
- 2. Southern Illinois-Edwardsville**
- 3. Southern Illinois-Carbondale**
- 4. University of Buffalo**
- 5. Eastern Michigan University**

Boise State

# Broncos Drop Wrestling, Pursue Baseball

## Story Links

**April 18, 2017 BOISE, Idaho** - In order to better align its programs with the Mountain West, and with the intent to add baseball in the future, Boise State announced Tuesday that it will no longer offer wrestling as an intercollegiate sport.

"This was not an easy decision, but one that needed to be made as we consider the long-term vision for Bronco athletics," said Director of Athletics [Curt Apsey](#). "We will continue to honor the scholarships we provide our student-athletes, and will do all we can to help those who want to continue their collegiate wrestling careers elsewhere.

"Additionally, current coaching contracts will be honored."

The following was developed to answer questions regarding today's announcement. Additional questions should be directed to [Joe Nickell](mailto:joenickell@boisestate.edu) (joenickell@boisestate.edu/208-426-3868).

### ***Why is Boise State adding baseball?***

Baseball is the only Mountain West-sponsored sport not offered by Boise State. Additionally, we believe baseball will strengthen the long-term brand and reputation of Boise State at a national level.

### ***Why is Boise State discontinuing wrestling?***

Boise State intends to add baseball. The elimination of wrestling alone will not be enough from a budgetary or structural standpoint, but it was the first step that needed to be taken to build the future structure of the athletics department.

### ***Why make the decision now?***

When it became clear that the university could not support both baseball and wrestling from a budgetary and structural standpoint, it was decided to simply make the tough decision in hopes of giving our coaches and student-athletes ample time to pursue their careers elsewhere if they choose.

### ***What factors contributed to this decision?***

There are multiple factors at play, including our role in the Mountain West and the long-term best interest of the university and its athletic department. Still, every decision made within collegiate athletics involves budgetary and compliance issues for the short and the long term.

### ***What are the next steps for wrestling student-athletes?***

Student-athletes are free to transfer, and Boise State will help them with that process. Scholarships will be honored for those that wish to remain students at

Boise State. Additionally, all resources including academic and medical support will continue to be made available to student-athletes as long as they are enrolled at Boise State and remain academically eligible and on track for degree completion.

***How close is Boise State to adding baseball?***

There is no timeline, but we are committed to moving ahead as quickly as possible.

***Is there a possibility for wrestling to return to Boise State?***

Knowing that wrestling is not a part of our plan moving forward, it is highly unlikely it would return.





## Southern Illinois University announces cost-cutting measures in Athletics

January 26, 2017

CARBONDALE, Ill. — Southern Illinois University announced today that Intercollegiate Athletics will implement additional cost-cutting measures that include the elimination of two sports (men's and women's tennis) and the reduction of scholarships in men's swimming & diving.

These measures will take effect on July 1, 2017. Athletics expects to save approximately \$660,000 annually in scholarship costs, salaries, team budgets, travel and facility rental fees, when all of the cutbacks are fully realized.

The cuts will reduce Athletics' total scholarship outlay by 16.4, eliminating 4.5 scholarships in men's tennis, 8.0 in women's tennis, and 3.9 scholarships in men's swimming & diving. The department will continue to honor the financial aid of all student-athletes affected by the decision until they graduate. These student-athletes are also permitted by NCAA rules to transfer to another institution without penalty at the end of this school year.

"This was an incredibly difficult decision because of the impact it will have on the lives of our student-athletes and staff," said Director of Athletics Tommy Bell. "These student-athletes have been great ambassadors for our University, excelling both in competition and in the classroom."

Bell said Athletics currently has a \$21 million operating budget. That figure reflects more than \$1 million in cuts made last year, achieved by reductions in sport budgets and support staff, and consolidation of positions. Additional cuts were needed, he said, due to ongoing declines in revenue from student fees, ticket sales as well as budget forecasts indicating reduced future revenue.

"We have spent the past 18 months cutting costs and streamlining the way we do business in Athletics, in the hopes we could avoid eliminating sports," Bell said. "In light of the severe budget environment, we simply ran out of options. As budgets are cut across campus, Athletics must do its part."

The reduction plan was approved by SIU Interim Chancellor Bradley Colwell, System President Randy Dunn, and the IAAC (Intercollegiate Athletic Advisory Committee).

"I deeply empathize with the human toll this decision creates," Colwell said. "I've met members of these teams and found them to be among the best and brightest at SIU. Nevertheless, I concur with AD Tommy Bell that this outcome was necessary. In fact, I believe it helps position Athletics to thrive going forward."

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*Director of Athletics Tommy Bell will be available by appointment for additional comments.  
Please contact Tom Weber (Email: [tomweber@siu.edu](mailto:tomweber@siu.edu), Mobile: 618-528-1111) to schedule an appointment.*

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## FAQs on Sport Program Reductions at Southern Illinois University

**Q: Which sports are being eliminated or reduced?**

A: Men's and Women's Tennis will be eliminated on June 30, 2017 for a reduction of 12.5 scholarships (4.5 men and 8.0 women). At the same time, Men's Swimming & Diving will be reduced by 3.9 scholarships (to six).

**Q: Why is this being done?**

A: We are making this decision due to ongoing declines in revenue from student fees and ticket sales, as well as budget forecasts indicating reduced future revenue.

**Q: Why were the tennis programs chosen for elimination?**

A: We conducted a cost-benefit analysis on all 18 of our intercollegiate sports programs, and considered the potential impact such a decision would have upon our student-athletes, the University, the community, our alumni and supporters. Factors considered include conference affiliations, status of facilities and shared expenses.

**Q: Will this decision have any impact on SIU's affiliation with the Missouri Valley Conference, the MVFC or NCAA?**

A: No. We will offer 16 intercollegiate sports moving forward.

**Q: Why not make cuts elsewhere in the budget rather than cutting sports?**

A: Athletics has operated under the same cost-reduction guidelines as the rest of campus. In FY16, Athletics reduced its budget by \$1 million. This was accomplished through operating budget reductions and consolidation of staff. As budgets are cut across campus, Athletics must do its part.

**Q: Will you honor the scholarships for current tennis student-athletes?**

A: Yes. For those who remain in good academic standing at SIU, they will retain their financial aid until they graduate.

**Q: Can student-athletes transfer to other programs?**

A: Yes. When an NCAA sport is discontinued, students-athletes are immediately eligible for competition at another institution. All student-athletes with remaining eligibility are permitted to commit to another institution during the spring signing period.

**Q: What is the anticipated cost savings of eliminating the tennis programs?**

A: When fully implemented, Athletics expects to save \$560,000 annually from eliminating men's and women's tennis. Savings will come from scholarships, salaries, team budgets, travel, and facility rental (SIU currently rents SportsBlast for indoor practice and competition.)

**Q: How long will it take to realize those savings?**

A: Some savings will be immediate, such as sport budgets and travel. Savings from scholarships will depend upon how many student-athletes with remaining eligibility choose to complete their academic careers at SIU. Presently, the men's tennis program has four juniors on scholarship, and the women's tennis program has four juniors and one sophomore.

**Q: Was Title IX factored into this decision?**

A: Yes. Athletics hired a Title IX consultant to conduct a thorough assessment of SIU's compliance status. Athletics is committed to providing participation opportunities for male and female students in numbers proportionate to their respective enrollments, by imposing roster management limits.

**Q: Why make this decision now?**

A: We arrived at this decision after a 12-month process that involved a thorough budget impact analysis and Title IX review. The decision involved consultation with the Intercollegiate Athletics Advisory Committee (IAAC) and the approval of SIU Interim Chancellor Brad Colwell and System President Randy Dunn.

**Q: Was this decision a response to the Non-Instructional Program Review Committee recommendations to reduce sports and funding for scholarships?**

A: This decision was reached parallel to the discussion of the committee and does address some of the committee's recommendations.

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## **Intercollegiate Athletics Advisory Committee (IAAC) Statement**

On January 12, 2017, the Intercollegiate Athletics Advisory Committee (IAAC) voted by a majority to support the Athletic Department's decision to reduce sport offerings on the Southern Illinois University Carbondale campus beginning in the 2017-2018 school year in response to the ongoing budget crisis on the SIU campus and in the state of Illinois. After reviewing the Athletic Department's financial position and confirming that all other options for cost reduction have been exhausted, the IAAC reluctantly agreed that sport elimination was the only responsible course of action. Declines in state appropriations, student enrollment and ticket revenue, as well as numerous other factors during the last five years have dramatically altered the financial landscape for Athletics, and this decision, although not a panacea, reflects a prudent response to these ongoing challenges.

## FAQs on SIUE Sport Program Reduction

**Q:** Why is this being done?

**A:** The key factor is declining state appropriation along with budget forecasts that predict less fee revenue in the future. The department needed to determine a reduction of \$200,000.

**Q:** How were the sports to be eliminated determined?

**A:** Every Cougar sport program was researched in areas such as financial impact; academics and student services; alumni, community and donor engagement; media generated; high school participation numbers and recent competitive performance. All scenarios were rated based on the impact that the decision would have on our overall department, student-athletes, the University, our alumni and supporters, and the community.

**Q:** How many athletes are impacted by this decision?

**A:** There are 16 current student-athletes.

**Q:** Why make this decision now?

**A:** This would provide current student-athletes with remaining eligibility and committed recruits a six-week opportunity to pursue another institution before the NCAA spring signing date.

**Q:** Why not make the announcement earlier?

**A:** There is no ideal time. SIUE is committed to shared governance and the necessary due diligence on this issue, which takes time. This decision needed to become public now, so that our student-athletes can continue in the spring semester and discuss their future with their families.

**Q:** Will student scholarships be honored?

**A:** Yes, All student-athletes who remain academically eligible as SIUE students will retain their financial aid. Students must meet all NCAA progress toward degree requirements and maintain good academic standing as determined by the University.

**Q:** Can students transfer to other programs?

**A:** Yes, under NCAA transfer rules, students are immediately eligible for competition when the students' original institution discontinues the sport in which the student practiced or competed.

**Q:** What will be done with the money that's saved?

**A:** All net savings after adjusting for the projected \$200,000 in lost revenue will be reallocated to student-athlete academic services and health insurance costs.

**Q:** Was Title IX a factor in this decision?

**A:** Title IX was certainly a guiding principle in our considerations resulting in the decision to have a balanced gender reduction in opportunities. The decision will not negatively impact our Gender Equity committee's active plan for proportionality balance.

**Q:** Couldn't anything else have been done before dropping sports?

**A:** The athletic staff (under the guidance of our constituency advisors) has executed the same cost reduction practices as the rest of campus. We trimmed \$145,000 from our FY16 budget through the elimination of 2.5 administrative full-time employees and budget efficiencies. For FY17, in addition to our sport program eliminations, we are not filling two additional vacant full-time positions. We are trimming another \$57,500 in various support services and student work, and we have postponed more than \$300,000 in unfunded mandates (conference affiliations, NCAA) and maintenance projects.

**Q:** How does SIUE's athletics budget rank in comparison to other OVC programs?

**A:** The department recently received the latest OVC budget survey, and the vast majority of the conference budgets are similar when adjusted for football. In direct raw numbers, SIUE's aggregate budget in is the bottom 25 percent of the conference.

**Q:** Does this impact SIUE's membership within the OVC?

**A:** No, we are within our membership obligations.

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# Temple Now

POSTED DECEMBER 6, 2013

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## Temple Athletics reduces its varsity sports from 24 to 17

Temple University announced today that it will reduce the number of its intercollegiate athletic programs by seven, effective July 1, 2014. The action will mean a better and more sustainable experience for its remaining student-athletes and bring Temple into line with most other schools in The American Athletic Conference.

Affected by the action are baseball, men's crew, men's gymnastics, men's outdoor track & field and men's indoor track & field; as well as two women's sports: softball and rowing. The action brings Temple's total from 24 to 17 varsity sports. Members of The American field between 16 and 19 varsity sports, except for the University of Connecticut, which has 24.

The decision is the result of a seven-

### Athletics reduction FAQ

**Q: Why is this being done?**

**A:** The key factors are student-athlete welfare, financial commitments (scholarships, operating costs and salaries), facilities and Title IX. Temple does not have the resources to equip, staff, and provide a positive competitive experience for 24 varsity

month detailed analysis of Temple's athletics situation. The analysis looked at the Athletics budget and its ongoing expectations for support; the facilities currently being used and how much it would cost to upgrade them; a detailed comparison with other universities in the American Athletic Conference; and comparisons with other institutions of higher education similar to Temple.

Temple's mission is to provide its student-athletes with the high quality experience they deserve, but with the rising costs of doing business in intercollegiate athletics it has become impossible to achieve that mission for 24 varsity programs, said Temple Vice President and Director of Athletics Kevin Clark. With limited funds and growing needs, this was a difficult choice that had to be made, he said.

"Temple does not have the resources to equip, staff, and provide a positive competitive experience for 24 varsity sports. Continuing this model does a disservice to our student-athletes," explained Clark. "We need to have the right-sized program to create a

sports. Continuing this model does a disservice to our student-athletes.

**Q: How were the sports to be eliminated determined?**

**A:** This was an exhaustive process that looked at each of our Olympic sport programs. For the seven sports that are being eliminated, unavailability of appropriate facilities—and the lack of suitable alternatives—were major factors. For the five men's sports, the need to address Title IX spending imbalances also played a part in these decisions.

**Q: Why make this decision now?**

**A:** Careful analysis made it clear we must right size our program to create a sustainable model for Temple University Athletics moving forward. There is no likely increase in either private or public dollars for these programs on the horizon. We need to make the tough call in fairness to our students, their

sustainable model for Temple University Athletics moving forward."

With operating costs rising, University budgets tightening and a growing need to improve or replace outdated Olympic facilities, this difficult decision was inevitable, Clark said.

"Reducing the number of sports will mean Athletics can invest more into the student-athletes, staff and facilities for the remaining Olympic sports, and offer the best possible learning and competitive environment," said Clark.

Clark said the decision was being announced now to give student-athletes as much time as possible to consider their options and plan their next steps. The university has granted blanket written permission for coaches from other institutions to contact student-athletes about transfers. Temple will help students transfer their credits and eligibility if they choose to compete at another university.

"This is one of the hardest things I have had to do as an athletic

families and our staff.

**Q: Why make the announcement in December, just before finals?**

A: There is no ideal time. This decision needed to become public now, so that our students can complete the fall semester, go home and discuss their future with their families over the winter break.

**Q: Will student scholarships be honored?**

A: Yes, absolutely. All students who remain academically eligible as Temple students will retain their scholarship. Students must meet all NCAA progress-toward-degree requirements and maintain good academic standing as determined by the university.

**Q: Can students transfer to other programs?**

A: Yes, under NCAA transfer rules, students are immediately eligible for competition when the students' original institution

administrator, as it impacts the lives of our student-athletes as well as members of our staff. However, this was an action that needed to be taken for the betterment of Temple Athletics. We all felt this decision needed to become public now, so that our student-athletes can complete the fall semester, go home and discuss their future with their families over the winter break," said Clark.

"Our first concern, now and in the future, is the academic and athletic experience of our student-athletes," Clark said. "We will work with those affected by this decision to ensure their success either here at Temple or at other universities."

Temple remains committed to the success of all student-athletes in these sports, and the university will honor its agreement with those student-athletes who have athletic scholarships, he said. In addition, all impacted student-athletes will have the full use of the Nancy and Donald Resnick Academic Support Center to ensure continued success in the classroom.

The recommendation was made by

discontinues the sport in which the student practiced or competed. Temple has granted written permission for coaches from other institutions to contact student-athletes about transfers, and we will help students transfer their credits, eligibility and scholarships if they choose to compete at another university.

**Q: What will be done with the money that's saved?**

A: We will enhance academic support for our student athletes, fully fund all NCAA permitted scholarships in the remaining women's programs, and invest in under-funded Olympic programs. We must also improve outdated Olympic sports facilities, locker rooms and office space. This will enhance the student experience in all of Temple's athletics programs.

**Q. Are Temple's athletics programs funded similarly to other American Athletic Conference programs?**

A. No. In terms of operating

the Vice President and Director of Athletics and approved by President Neil D. Theobald and the Board of Trustees. Theobald, a long-time sports enthusiast, said the decision was not an easy one.

"Temple's student-athletes are extraordinary ambassadors for the university," said President Theobald. "This is an extremely difficult decision, but it is being done in the best long-term interests of our student-athletes."

The president noted that tightening budgets have resulted in unpopular decisions across the university, with cuts of more than \$113 million in operations support in recent years.

In total, there are approximately 150 student-athletes in the seven sports directly impacted by the decision. Nine full-time coaching positions are also affected.

budget, 85% of our sports are in the bottom third of conference members. But the financial situation was only one factor. Our first and most important responsibility is to our students' welfare – their academic and athletic experience. We must right-size our program in order to provide the kind of experience our students deserve.

**Q. How many athletes are impacted by this decision?**

A. There are 150 student athletes and 9 coaches who are affected.

- [Hillel Hoffmann \(/writer/hillel-hoffmann\)](/writer/hillel-hoffmann)

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## Southern Illinois University announces cost-cutting measures in Athletics

January 26, 2017

CARBONDALE, Ill. — Southern Illinois University announced today that Intercollegiate Athletics will implement additional cost-cutting measures that include the elimination of two sports (men's and women's tennis) and the reduction of scholarships in men's swimming & diving.

These measures will take effect on July 1, 2017. Athletics expects to save approximately \$660,000 annually in scholarship costs, salaries, team budgets, travel and facility rental fees, when all of the cutbacks are fully realized.

The cuts will reduce Athletics' total scholarship outlay by 16.4, eliminating 4.5 scholarships in men's tennis, 8.0 in women's tennis, and 3.9 scholarships in men's swimming & diving. The department will continue to honor the financial aid of all student-athletes affected by the decision until they graduate. These student-athletes are also permitted by NCAA rules to transfer to another institution without penalty at the end of this school year.

"This was an incredibly difficult decision because of the impact it will have on the lives of our student-athletes and staff," said Director of Athletics Tommy Bell. "These student-athletes have been great ambassadors for our University, excelling both in competition and in the classroom."

Bell said Athletics currently has a \$21 million operating budget. That figure reflects more than \$1 million in cuts made last year, achieved by reductions in sport budgets and support staff, and consolidation of positions. Additional cuts were needed, he said, due to ongoing declines in revenue from student fees, ticket sales as well as budget forecasts indicating reduced future revenue.

"We have spent the past 18 months cutting costs and streamlining the way we do business in Athletics, in the hopes we could avoid eliminating sports," Bell said. "In light of the severe budget environment, we simply ran out of options. As budgets are cut across campus, Athletics must do its part."

The reduction plan was approved by SIU Interim Chancellor Bradley Colwell, System President Randy Dunn, and the IAAC (Intercollegiate Athletic Advisory Committee).

"I deeply empathize with the human toll this decision creates," Colwell said. "I've met members of these teams and found them to be among the best and brightest at SIU. Nevertheless, I concur with AD Tommy Bell that this outcome was necessary. In fact, I believe it helps position Athletics to thrive going forward."

The men's tennis program at SIU began in 1924 under head coach William McAndrew. The program has won 789 matches all-time and 18 conference championships, most recently in 2016. Men's tennis also won a NCAA Small College national championship in 1964. The women's tennis program began in 1975 under head coach Judy Auld. Current head coach Audra Anderson is just the fourth head coach in program history. Women's tennis has won 569 matches all-time, including two conference championships. Each team has been recognized by the Intercollegiate Tennis Association (ITA) as an All-Academic Team in eight out of the last 10 years by earning a cumulative team GPA of 3.2 or higher.

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A: We are making this decision due to ongoing declines in revenue from student fees and ticket sales, as well as budget forecasts indicating reduced future revenue.

**Q: Why were the tennis programs chosen for elimination?**

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## News Center

Official UB news and information for the media

News Center > News Releases > UB sports reduction FAQs

# UB sports reduction FAQs

Release Date: April 3, 2017

BUFFALO, N.Y. — The University at Buffalo is reducing the number of its intercollegiate athletic programs by four, effective at the end of the spring 2017 season.

Affected teams are men's baseball, men's soccer, men's swimming and diving, and women's rowing. This brings UB's total sports sponsorship from 20 to 16 teams.

### Why is this being done?

This was a very difficult decision. However, the university no longer has the resources to support 20 athletics teams. To remain competitive in the Mid-American Conference, reducing the athletics department to 16 teams is necessary. Doing so, better aligns UB athletics with its MAC peers and positions the athletics department for greater success going forward.

### Why is this being done now?

The reduction followed a comprehensive review of the athletics department's budget as part of the university's annual resource planning process. This process occurs each year at this time and recently concluded.

### How did UB choose which sports would be eliminated?

In making its decision, the university considered these five factors: program costs, athletics' facilities, Title IX, geographic location and a comparison of sports sponsored by Mid-American Conference schools.

### How many student-athletes are affected?

Going forward, we anticipate that 120 student-athletes will be affected.

### Will the university assist student-athletes who wish to pursue opportunities at other schools?

Yes. UB is giving affected student-athletes permission to contact any other schools for purposes of transfer. Also, the university will release any affected student-athlete from their national letter of intent to pursue other intercollegiate athletic opportunities.

### Will student-athlete scholarships and national letters of intent be honored?

Yes. The university is honoring all national letters of intent and scholarships of affected student-athletes who want to continue their studies at UB and who remain eligible in accordance with university and athletics department policies.

### What other support is the university providing to affected student-athletes?

Members of the athletics administration are available to discuss scholarship and transfer information as well as provide academic advisement. For student-athletes who need additional support, staff from UB's Counseling Services office have been made available.

### How much is the university saving by eliminating four sports?

Once fully realized, we estimate cost-savings of approximately \$2 million annually.

### Is the university considering other reductions in sports programs?

No.

### Will the university remain in the Mid-American Conference?

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**Jean Wactawski-Wende**  
Dean of the School of Public Health and Health Professions

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## UB sports reduction FAQs - University at Buffalo

Yes, the university is firmly committed to its membership in the MAC and to Division 1 FBS athletics. We believe that Division 1 athletics are very important to the overall student experience, alumni pride and national visibility at a public flagship university like UB.

### Media Contact Information

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**Will the university remain in the Mid-American Conference?**

Yes, the university is firmly committed to its membership in the MAC and to Division 1 FBS athletics. We believe that Division 1 athletics are very important to the overall student experience, alumni pride and national visibility at a public flagship university like UB.



March 20, 2018

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## Frequently Asked Questions: Athletics sports reductions

### Frequently Asked Questions

#### Why is this being done?

The action is being taken as part of the University's overall budget restructuring efforts. The University asked Athletics to reduce its budget by \$2 million for fiscal year 2019 and beyond.

#### Why is this being done now?

There is never an ideal time to make an announcement like this. However, the decision was made to do so in mid-March to allow the student-athletes as much time as possible to find new schools at which they can continue in their sport, if they choose to do so. This also allows the coaches affected time to find new positions.

#### How did EMU choose which sports would be eliminated?

The University considered many factors, including: program cost, athletic facilities (current and on-going), and a comparison of sports sponsored by Mid-American Conference (MAC) schools.

#### How many student-athletes are affected?

Based on current rosters, we anticipate that 83 student-athletes (58 male and 25 female) will be affected. Fourteen of the 83 are currently seniors who will exhaust their eligibility during the 2017-18 academic year.

#### How many coaches and staff members are affected?

Eight full-time coaches, one graduate assistant, and one part-time assistant coach are affected by the move. When considered with the layoffs of 17 people from staff positions that the University announced earlier this month, Athletics positions account for 32 percent of the overall reduction in staff.



**Will the University assist current and incoming student-athletes who wish to pursue opportunities at other schools?**

Yes. All affected student-athletes have been provided with permission to contact any other institutions for purposes of transfer. Coaches and staff will support these individuals through the transition process. Also, the University will null and void all National Letters of Intent (NLI) for individuals who had planned to come to EMU and participate in any of the sports being discontinued, so that they may pursue other intercollegiate athletic opportunities.

**Will student-athlete scholarships be honored?**

Yes. The University is honoring all scholarships of affected student-athletes who want to continue their studies at EMU and who remain eligible in accordance with university and athletics department policies.

**What other support is the University providing to affected student-athletes?**

Members of the athletics administration are available to discuss scholarship and transfer information as well as provide academic advisement. EMU Senior Associate Athletic Directors Erin Kido (softball), Mike Malach (men's swimming & diving), and Dan McLean (wrestling/women's tennis) are available to setup meetings by calling 734.487.1050. For student-athletes who need additional support, staff from EMU's Counseling and Psychological Services (CAPS) office will be made available by calling 734.487.1118.

**Is the University considering other reductions in sports programs?**

No.

**Will the University remain in the MAC?**

Yes, the University is firmly committed to its membership in the MAC and to Division I Football Bowl Subdivision (FBS). EMU is pleased to be a member of an outstanding conference where our sports and talented student-athletes have the opportunity to compete at the highest levels with our neighboring institutions.

**When was the last time a MAC school eliminated sports?**

Last spring, the University at Buffalo eliminated four sports (men's baseball, men's soccer, men's swimming and diving, and women's rowing) to reduce UB's total sports sponsorship from 20 to 16 teams.

Geoff Larcom

Contact Geoff Larcom, glarcom@emich.edu, 734.487.4401

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## MAC - Sports Sponsorship

Sport	Miami	Ball State	Akron	Central Michigan	Bowling Green	Kent State	Eastern Michigan	Northern Illinois	Buffalo	Toledo	Western Michigan	Ohio
Football (12)	X	X	X	X	X	X	X	X	X	X	X	X
Men's Basketball (12)	X	X	X	X	X	X	X	X	X	X	X	X
Women's Basketball (12)	X	X	X	X	X	X	X	X	X	X	X	X
Volleyball (12)	X	X	X	X	X	X	X	X	X	X	X	X
Baseball (10)	X	X		X	X	X	X		X	X	X	X
Men's Golf (9)	X	X	X		X	X	X		X			X
Men's Outdoor Track (6)	X		X	X		X	X		X			
Men's Indoor Track (5)			X	X		X	X		X			
Men's Cross Country (9)	X		X	X	X	X	X		X	X		X
Wrestling (5)				X		X		X	X			X
Men's Swimming (2)	X	X										
Men's Rifle (1)			X									
Men's Soccer (4)			X		X			X			X	
Men's Tennis (5)		X						X	X	X	X	
Men's Ice Hockey (3)	X				X						X	
Men's Volleyball		X										
Women's Outdoor Track (12)	X	X	X	X	X	X	X	X	X	X	X	X
Women's Indoor Track (12)	X	X	X	X	X	X	X	X	X	X	X	X
Women's Cross Country (12)	X	X	X	X	X	X	X	X	X	X	X	X
Women's Soccer (12)	X	X	X	X	X	X	X	X	X	X	X	X
Women's Golf (10)		X	X	X	X	X	X	X		X	X	X
Women's Swimming (8)	X	X	X		X		X		X	X		X
Women's Gymnastics (7)		X		X	X	X	X	X			X	
Women's Rowing (1)							X					
Softball (11)	X	X	X	X	X	X		X	X	X	X	X
Women's Tennis (8)	X	X	X		X			X	X	X	X	
Field Hockey (5)	X	X		X		X						X
Synchronized Skating (1)	X											
Women's Lacrosse (1)				X								
Women's Rifle			X									
<b>TOTAL Sports</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

Required  
MAC Sports

# Frequently Asked Questions: Athletics sports reductions

*Geoff Larcom*

## Frequently Asked Questions

### **Why is this being done?**

The action is being taken as part of the University's overall budget restructuring efforts. The University asked Athletics to reduce its budget by \$2 million for fiscal year 2019 and beyond.

### **Why is this being done now?**

There is never an ideal time to make an announcement like this. However, the decision was made to do so in mid-March to allow the student-athletes as much time as possible to find new schools at which they can continue in their sport, if they choose to do so. This also allows the coaches affected time to find new positions.

### **How did EMU choose which sports would be eliminated?**

The University considered many factors, including: program cost, athletic facilities (current and on-going), and a comparison of sports sponsored by Mid-American Conference (MAC) schools.

### **How many student-athletes are affected?**

Based on current rosters, we anticipate that 83 student-athletes (58 male and 25 female) will be affected. Fourteen of the 83 are currently seniors who will exhaust their eligibility during the 2017-18 academic year.

### **How many coaches and staff members are affected?**

Eight full-time coaches, one graduate assistant, and one part-time assistant coach are affected by the move. When considered with the layoffs of 17 people from staff positions that the University announced earlier this month, Athletics positions account for 32 percent of the overall reduction in staff.

### **Will the University assist current and incoming student-athletes who wish to pursue opportunities at other schools?**

Yes. All affected student-athletes have been provided with permission to contact any other institutions for purposes of transfer. Coaches and staff will support these individuals through the transition process. Also, the University will null

and void all National Letters of Intent (NLI) for individuals who had planned to come to EMU and participate in any of the sports being discontinued, so that they may pursue other intercollegiate athletic opportunities.

**Will student-athlete scholarships be honored?**

Yes. The University is honoring all scholarships of affected student-athletes who want to continue their studies at EMU and who remain eligible in accordance with university and athletics department policies.

**What other support is the University providing to affected student-athletes?**

Members of the athletics administration are available to discuss scholarship and transfer information as well as provide academic advisement. EMU Senior Associate Athletic Directors Erin Kido (softball), Mike Malach (men's swimming & diving), and Dan McLean (wrestling/women's tennis) are available to setup meetings by calling 734.487.1050. For student-athletes who need additional support, staff from EMU's Counseling and Psychological Services (CAPS) office will be made available by calling 734.487.1118.

**Is the University considering other reductions in sports programs?**

No.

**Will the University remain in the MAC?**

Yes, the University is firmly committed to its membership in the MAC and to Division I Football Bowl Subdivision (FBS). EMU is pleased to be a member of an outstanding conference where our sports and talented student-athletes have the opportunity to compete at the highest levels with our neighboring institutions.

**When was the last time a MAC school eliminated sports?**

Last spring, the University at Buffalo eliminated four sports (men's baseball, men's soccer, men's swimming and diving, and women's rowing) to reduce UB's total sports sponsorship from 20 to 16 teams.

[senate-3-14.php](#)) significantly in Michigan and is projected to continue declining over the next ten years. This has resulted in a decline in student credit hours (SCH) at universities across Michigan. SCHs are the primary source of revenue for EMU, particularly with the decline in State support. Action must therefore be taken.

#### LOWER ENROLLMENT

- Enrollment shifts: The decline in high school enrollment has also caused a significant decline in community college enrollment ([/budget-information/faculty-senate-3-14.php](#)), which is a key source of transfer students for EMU. Indeed, over 60% of students who graduate from EMU have attended a community college.

As a result of these challenges, EMU has operated with a budget deficit ([/budget-information/faculty-senate-3-14.php](#)) in each of the last seven years. This problem is not new; the efforts to address it are not new. The University has taken numerous steps to reduce spending and invest in new initiatives to position EMU for the future, including eliminating well over 100 positions since January 2016; nearly 10% of all administrative and staff positions were eliminated during that time. But, as Prof. Carpenter noted in his presentation (<http://www.easternecho.com/article/2018/03/emu-unions-organize-meeting-on-budget-concerns>) at the town hall meeting, more must be done. That fact reinforces the need to take action now.

Public universities across Michigan and the nation are facing similar trends ([/budget-information/higher-education-challenges.php](#)) with State funding and enrollment. Many have been forced to make similarly difficult decisions. During this process, special care was taken to protect EMU's core academic mission. As noted above, these actions were painful but necessary to ensure that resources are available to continue investing in high-demand academic programs, student support services, and exceptional facilities.

The impacted unions were notified in advance of the recent budget actions. Going forward, as additional budget plans are developed, University administrators will continue to seek applicable input through the proper venues.

*For these reasons, the decision to eliminate the administrative and staff positions will not be reversed.*

The decision to eliminate four sports programs was extremely difficult. The student-athletes who participate in these sports are outstanding scholars and athletes who have given countless hours to positively represent EMU. No University President or Athletic Director wants to inform hard-working student athletes and coaches that their program was eliminated. Decisions like this are not taken lightly by our University and are done with a heavy heart. This decision was timed to ensure that the impacted students have time to make plans about their futures should they wish to explore sports participation at another

[Budget Information \(/budget-information/\)](#) / [University Response to Budget-Related Matters](#)

# University Response to Budget-Related Matters

The University deeply regrets the pain caused by recent budget decisions. We understand how difficult this has been for the impacted student-athletes and employees, but the situation dictates that hard decisions must be made. The budget challenges facing Eastern Michigan University (EMU) are shared by many of our peers; we are not alone in this situation. As outlined in more detail below, these challenges must be addressed – and the previously-announced actions preserved – to ensure that EMU has the resources to continue investing in its future: high-demand academic programs, student support services, and exceptional facilities.

The following information outlines specific responses to the points presented to the President on March 27, 2018.

**Demand #1:** “Immediately halt the implementation of cuts to staff and the swimming and diving, wrestling, softball, and tennis programs pending a full review and a decision-making process involving campus stakeholders.”

**University Response:** EMU recently eliminated 60 staff and administrative positions – the vast majority of which were vacant – and four sports programs to (1) ensure a sustainable budget and (2) re-allocate University resources to continue investing in high-demand academic programs, student support services, and exceptional facilities. No instructional positions were eliminated.

The University’s budget is driven by several factors:

- **Declining State support:** State financial support to public universities across the nation declined significantly over the last ten years, particularly in Michigan. As Prof. Rob Carpenter noted during his recent presentation (<http://www.easternecho.com/article/2018/03/emu-unions-organize-meeting-on-budget-concerns>) at the town hall meeting hosted by the faculty unions, EMU receives nearly \$10 million less per year ([/budget-information/faculty-senate-3-14.php](#)) from the State of Michigan today than we received in 2003.
- **Population shifts:** High school enrollment has declined ([/budget-information/faculty-](#)



university. All impacted student-athletes will continue to receive their athletic scholarships for as long as they remain students at EMU and retain their institutional eligibility.

The University considered many factors when making this decision. Included in those factors are program cost, athletic facilities (current and future needs), and a comparison of sports sponsored by Mid-American Conference (MAC) schools.

EMU previously offered 21 sports – more than any of our peer institutions in the MAC, each of which offers 16–19 sports. Needless to say, such a disparity is expensive. The decision to eliminate four sports will align EMU with our MAC peers.

In each of the four impacted sports programs, expenses exceed revenues (even when including tuition, room, and board paid by student-athletes, as well as donations). We regret that some student-athletes and family members have been given contrary information from external parties via social media; such information is false. An MLive article this week notes the costs of the affected sports ([http://www.mlive.com/news/ann-arbor/index.ssf/2018/03/eastern\\_michigan\\_pays\\_23m\\_1000.html](http://www.mlive.com/news/ann-arbor/index.ssf/2018/03/eastern_michigan_pays_23m_1000.html)).

For men's swimming and diving, the conference only has two full MAC members, one of which is non-scholarship, and three affiliate members. Additionally, six MAC schools and ten universities throughout the State of Michigan have eliminated wrestling. The Chronicle of Higher Education, in a story (<https://www.chronicle.com/article/Here-Are-the-Hottest-College/242951>) published March 29, 2018, reported:

In choosing to eliminate teams like women's tennis and men's wrestling, Eastern Michigan is swimming with the tide. Over the course of the last decade, colleges' athletics departments at all levels have dropped those and other sports in decline. The Chronicle reviewed participation data from the U.S. Department of Education to examine which sports were in the ascent and which have been commonly dropped. The data demonstrate how colleges are shifting their priorities to meet the evolving interests of potential students.

Faculty and student groups have, for years, called on the University to reduce spending on Athletics. When fully implemented, these actions will reduce expenses by \$2.4 million per year. An MLive article this week details how EMU has reduced its athletic expenses ([http://www.mlive.com/news/ann-arbor/index.ssf/2018/03/eastern\\_michigan\\_pays\\_23m\\_1000.html](http://www.mlive.com/news/ann-arbor/index.ssf/2018/03/eastern_michigan_pays_23m_1000.html)).

Various groups have graciously initiated fundraising efforts to support the four sports programs. Although these efforts are well-intentioned, the financial targets set by these groups are, respectfully, far below the amounts that would be needed to maintain these sports programs in perpetuity.

*For these reasons, the University will not reverse its decision to eliminate these four sports programs.*

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Demand #2: "Halt new building projects that would increase EMU's debt load."

University response: As outlined above, the University is re-aligning spending to reduce a budget deficit and invest in high-demand academic programs, student support services, and exceptional facilities. It is critical that EMU have top-flight facilities to compete with other comparable programs, attract students, and retain excellent faculty. It would be short-sighted to halt long-term investments in our facilities.

Several important projects are planned in the coming years

- EMU is renovating and expanding Sill Hall (<https://today.emich.edu/story/news/10475>), the home of our College of Technology. These improvements will help expand our high-demand engineering programs. EMU has requested capital outlay funding from the State of Michigan to help fund this project (the same program that is funding the current renovation of Strong Hall), and EMU administrators recently testified before a legislative subcommittee to advocate for the project.
- At the urging of Student Government, EMU will renovate and expand the Rec/IM (<https://today.emich.edu/story/story/10517>) building. EMU intends to borrow funds to finance the construction. Debt payments will be supported by a dedicated student fee that was advocated by EMU Student Government.
- A new sports medicine and training facility (<https://today.emich.edu/story/story/10517>) will house the sports medicine, performance, and equipment operations areas impacting all intercollegiate sports. A target of 60 percent of the project cost will be funded through private donations.
- In partnership with St. Joseph Mercy Health System and Integrated Healthcare Associates, a new health center (<https://today.emich.edu/story/story/10575>) is being constructed on the northwest corner of campus. The state-of-the-art facility will offer expanded hours, more services, improved technology, and broader payment options.

Additional projects are planned for Quirk/Sponberg Theatre, the College of Business, and other campus facilities that require improvements.

These projects are all designed to attract and retain students and ensure that EMU has exceptional campus infrastructure. Indeed, EMU students and faculty have consistently

called on the University to invest more – not less – in the University’s academic and student facilities. Any debt incurred for these projects will be supported in part by the \$55 million payment EMU will receive related to a partnership to manage its parking system. As outlined below, that partnership is proceeding.

*For these reasons, these campus capital projects will proceed as planned as soon as the bonds related to the parking partnership are issued, which will occur in the next few months.*

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**Demand #3:** “Immediately enact a moratorium on the sale or license of University assets, including the proposed concession of University parking operations.”

University response: The decision to pursue a third-party partnership to finance and manage EMU’s parking system was announced (<https://today.emich.edu/story/news/10354>) to the campus six months in advance. The parking partnership will provide substantial financial and other benefits to students and employees, including investments in parking upgrades, new technology, lower cost increases to students and employees, and an upfront payment of \$55 million to the University. This payment will enable EMU to increase our financial reserves – which is necessary to meet Higher Learning Commission accrediting standards – as well as to support the financing of vital improvements outlined above, including enhancements to the Rec/IM, College of Business and the Quirk/Sponberg Theatre. The parking concession agreement has been signed.

Importantly, the parking partnership contract limits increases to parking rates to amounts that are substantially lower than the increases that have previously been initiated by EMU.

*For these reasons, the decision to enter a partnership to enhance EMU’s parking system will not be reversed.*

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**Demand #4:** “Cut administrative bloat. EMU has 247 administrators making \$25,000,000 a year in [sic] in wages alone. EMU has 677 faculty members. That’s a ratio of one administrator for every 2.7 faculty members.”

University response: The data cited in this demand are not accurate. EMU employs 240 individuals with the “administrative professional” (AP) classification, which includes 80+ individuals who work exclusively in academic units, including academic department heads (all of whom are tenured), federally-funded program managers who work in local high schools, and faculty on temporary academic-administrative assignment. Others in this classification provide direct student services in areas such as Residence Life, Student

Life, Title IX, and Financial Aid – the critical student service areas highlighted in Demand #6.

In total, 70% of the 50 highest-paid administrators fall within the Academic & Student Affairs Division. The significant majority are tenured academic department heads and college deans. Any effort to significantly reduce the number of academic administrators would have to be related to an academic realignment effort going forward.

APs supervise over 1,500 full-time employees plus hundreds of part-time lecturers, graduate assistants, and student employees in any given semester.

Attacking “administrative bloat” is a tempting and common target, but it’s simply not supported by the facts: EMU consistently scores high in the State performance metrics that reward limiting administrative spending, reflecting that our administrative spending is in line with, or better than, our national peers. Salaries paid to EMU employees are available [online \(/state-reporting/documents/annual-budgeted-salaries.pdf?v=2018-01-04T19:16:26Z?v=2018-03-29T22:43:57Z\)](/state-reporting/documents/annual-budgeted-salaries.pdf?v=2018-01-04T19:16:26Z?v=2018-03-29T22:43:57Z). EMU’s administrators are consistently paid at or below the market median.

That being said, EMU has cut administrative staff and constantly reviews administrative positions and expenses. The recent action eliminating 60 staff and administrative positions – the majority of which were vacant – included several AP positions. Prior to the most recent action, the University eliminated numerous administrative positions in the President’s Office, Athletics, Information Technology, and other areas. As noted in response to #1, above, the University has eliminated nearly 10% of all staff and administrative positions since January 2016.

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Demand #5: “Leave the MAC and join the Horizon League or Great Lakes Intercollegiate Athletic Conference. This would lead to a substantial reduction in athletic spending, and eliminate EMU’s projected 2018 budget deficit. EMU could still have a football team.”

University response: Leaving the Mid-American Conference (MAC) would be extremely detrimental to the entire Athletic program and the University as a whole. EMU’s football program produces the vast majority of revenues generated by the Athletic Department because of our status as a Division I FBS school. Retaining a football team in a different division would dramatically reduce revenues with little cost savings. These factors are outlined in more detail below.

- EMU’s football program generates the vast majority of revenue generated by the Athletic program through, among other things, game guarantees, ESPN broadcast rights, MAC revenue sharing, licensing, and ticket sales. For example, this year the EMU Athletic Department received more than \$1 million for competing against the University

of Kentucky. Opportunities such as this would disappear as a non-Division I FBS school.

- In addition to generating the majority of operating revenue for the Athletic Department, EMU's football program generates more donor revenue than any other sport.
- Changing conference affiliation would impact every sport at EMU. Our student-athletes and coaches chose EMU for the fact that they wanted to be part of a Division I FBS athletic department and compete against other premier athletic programs.
- In addition to losing substantial revenues tied to game guarantees, NCAA & conference payments, and sponsorships, leaving the MAC would require up-front payments in excess of \$10 million to, among other things, exit the MAC and cancel future football game guarantee contracts with other schools. The process to be invited to join a new conference – if invited to do so – would require additional up-front payments.

*The University will therefore not withdraw from the Mid-American Conference.*

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Demand #6: "Implement a plan in collaboration with faculty, lecturers, and staff to boost retention at EMU. This plan will include substantive responses to anti-black racism and hiring staff to fill all vacant positions that provide critical services to students."

University response: The University is eager to continue its engagement with students, faculty, staff, and alumni on a variety of issues.

EMU moved aggressively to respond to the Black Student 10-Point Plan presented by students. President Smith created a Commission on Diversity and Inclusion (CDI) in 2016. The CDI developed a comprehensive set of policy recommendations that it is updating based on campus feedback. The University has also invested additional resources into the nationally-recognized BrotherHOOD program and the newly-instituted SisterHOOD program, both of which are designed to increase retention for students of color. These and other efforts to increase retention will continue.

---

Demand #7: "Make public all internal budget documents used by the EMU Executive Council."

University response: Budget information at EMU is widely available and shared regularly online and at public forums. An excellent and extensive example is the recent budget website (/budget-information/) that includes a wide variety of documents and communications from University leadership, Business and Finance, and other areas.

Additional budget information will be provided and we urge the campus community to continue to review these and other materials.

# President Smith's presentation to the Alumni Association Board of Directors regarding budget and athletic cuts (April 14, 2018) - Budget Information Eastern Michigan University

## EMU's Budget: Investing in Our Future – April 2018

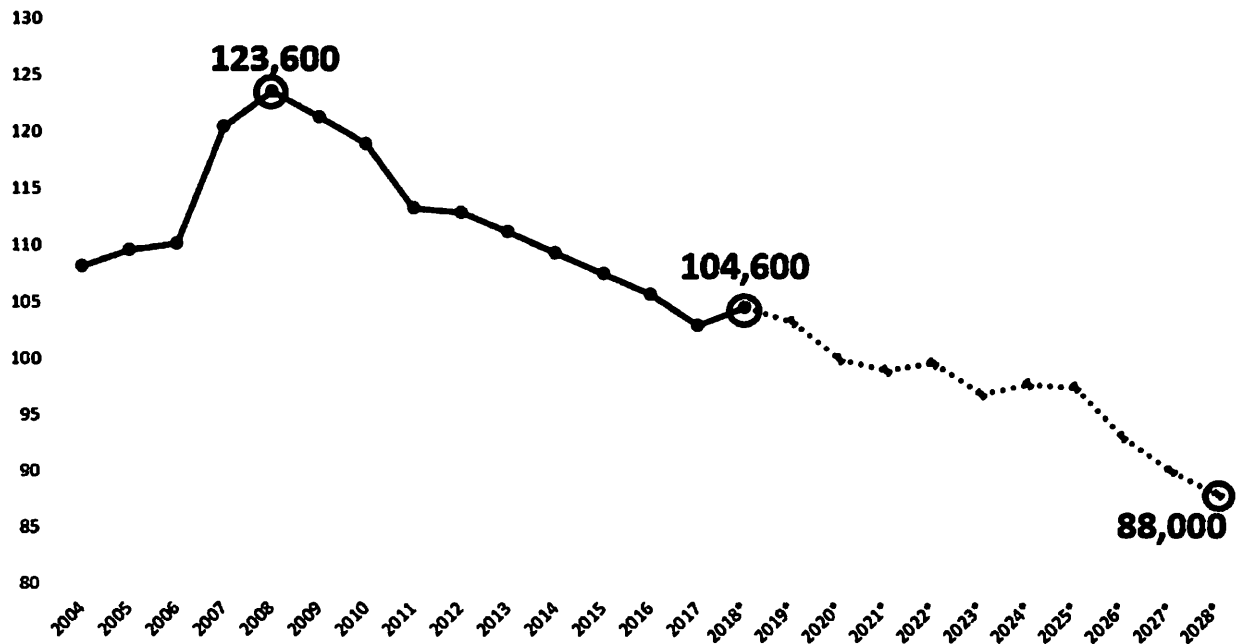
### Background

The last several months have been challenging for the EMU community. Higher education institutions – particularly regional public universities – in the United States face significant demographic and financial challenges; those challenges are particularly acute in Michigan, which has experienced a significant decline in both State funding and high school graduates over the last ten years. The decisions we have made to eliminate positions and sports programs were difficult – even heart-wrenching – but, as outlined below, they were carefully developed as part of our plan to position EMU for a strong future.

### Changing Demographics

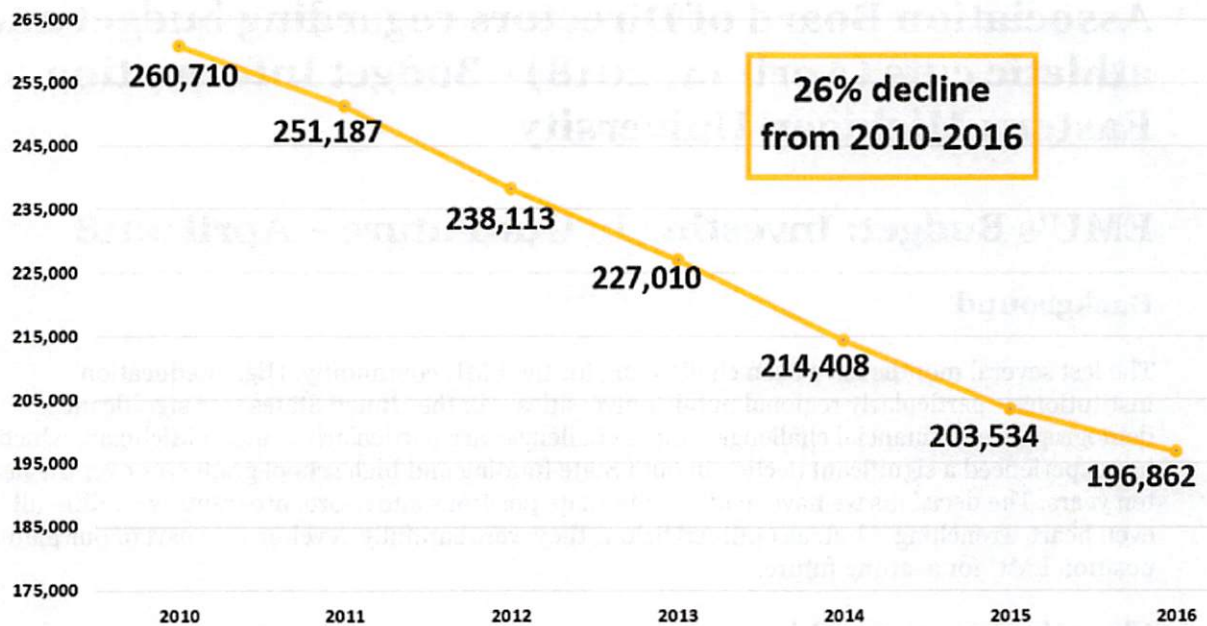
The landscape for higher education has changed dramatically in recent years, and will continue to change for the foreseeable future. The number of high school graduates in Michigan has declined by 15.3% over the last ten years, and is projected to decline by nearly 16% over the next ten years.

## Declining # of Michigan High School Graduates



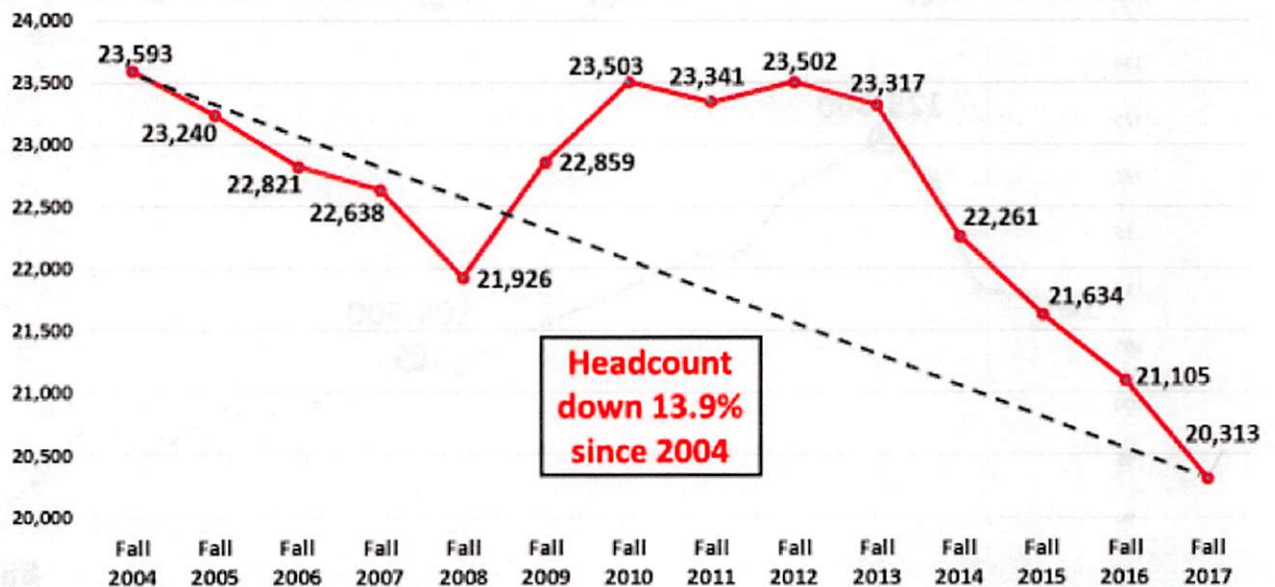
Enrollment has declined dramatically at Michigan community colleges, which are a key source of EMU transfer students.

# Declining Community College Enrollment



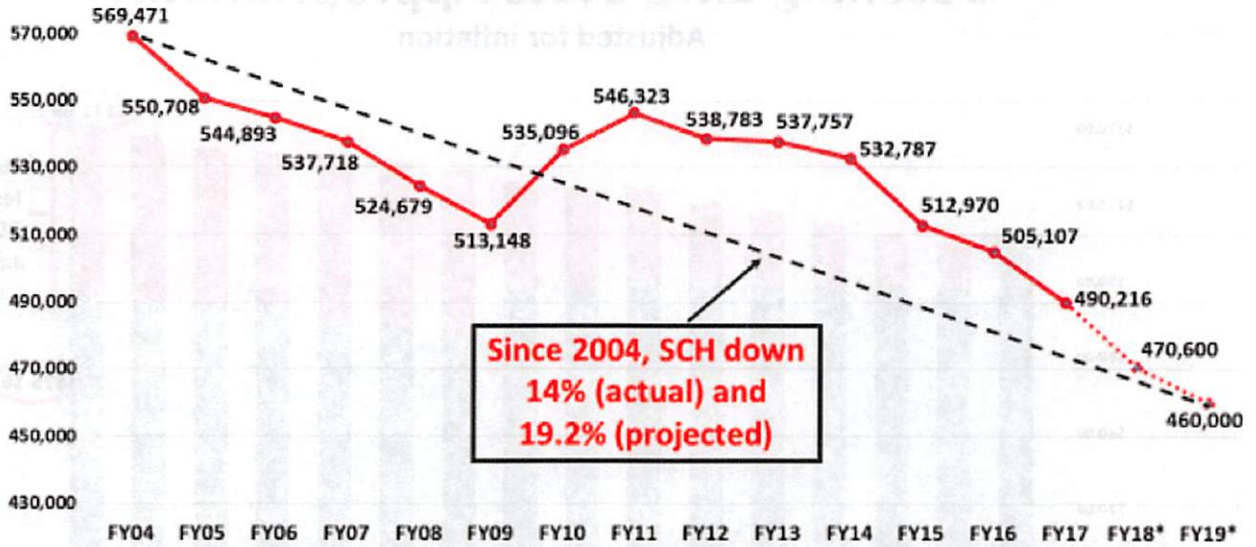
As a result of these changing demographics, enrollment and student credit hours (SCH) – EMU’s primary source of revenue – have declined.

# EMU Student Headcount





# EMU Student Credit Hours

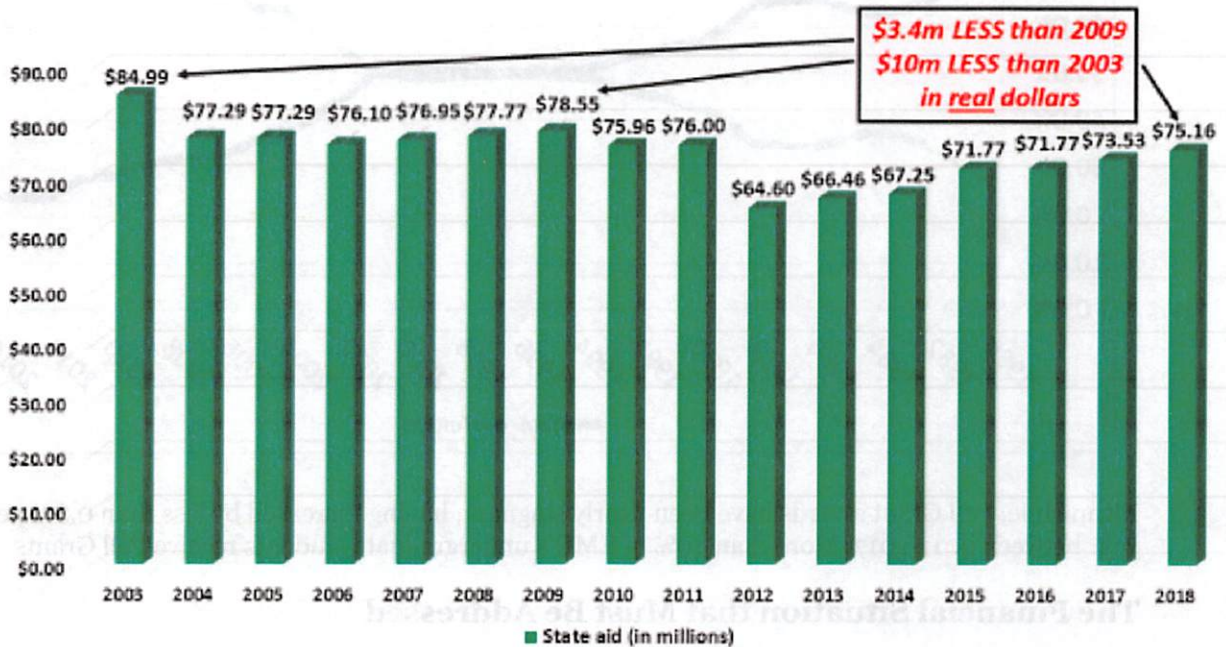


Enrollment has also declined at many of our peer institutions, including WMU, CMU, and FSU. Only GVSU and OU have experienced small recent increases in enrollment.

## Declining Federal and State Budget

As enrollments have declined at regional public universities, support from the federal and state governments has been stagnant or declined. **EMU receives nearly \$10 million less per year today from the State of Michigan than we received in 2003.** These are actual dollars, before adjusting for inflation.

# Declining EMU State Appropriations

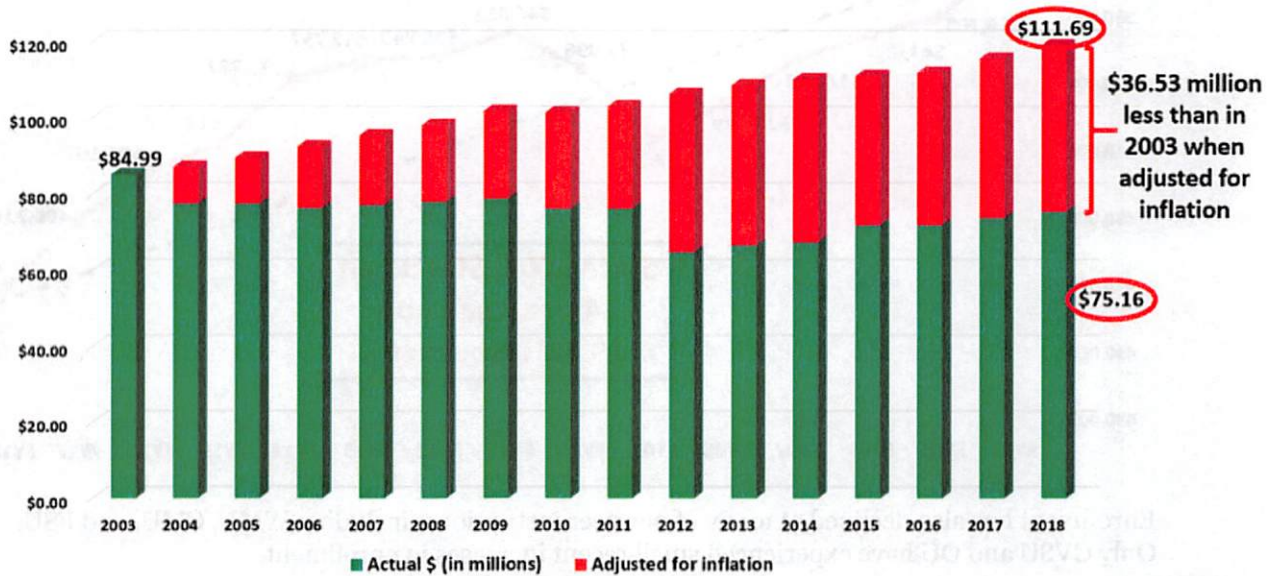


If State funding to EMU had been adjusted based on inflation since 2003 – without any additional



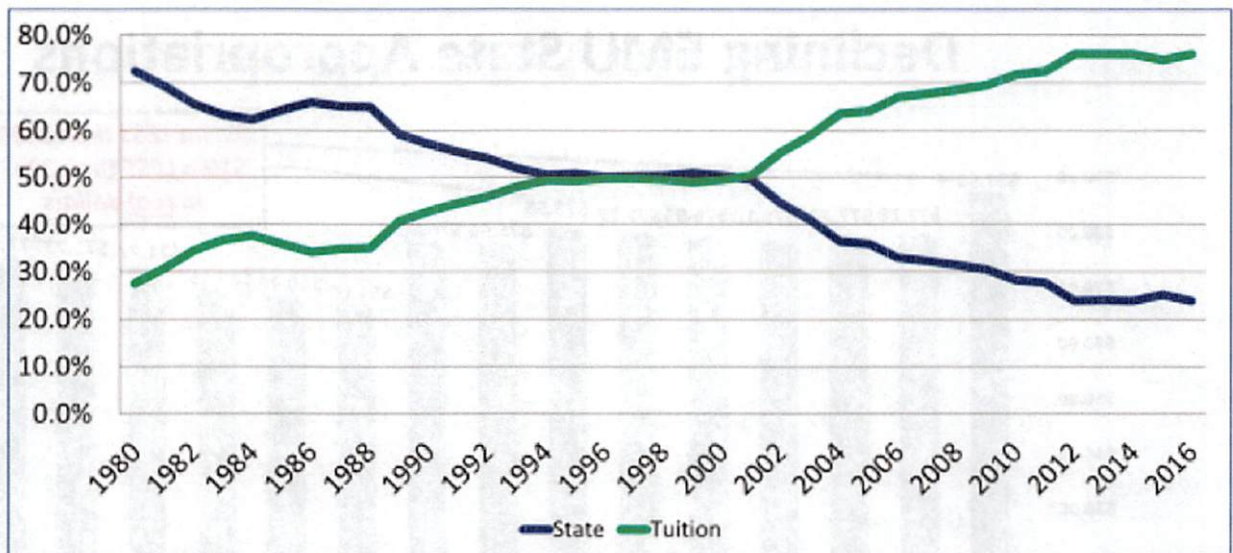
increase – EMU would today receive an additional \$36.5 million in funding per year. That is 10x the size of our projected deficit for fiscal year 2018.

## Declining EMU State Appropriations: Adjusted for inflation



This dynamic reflects a disturbing but undisputable trend over three decades: **the State of Michigan has shifted the cost of higher education from taxpayers to students.**

## Statewide Shift from State Aid to Student Tuition



Meanwhile, Pell Grant awards have been nearly stagnant, having increased by less than 0.8% per year between 2011-2017. More than 40% of EMU's undergraduate students receive Pell Grants.

### The Financial Situation that Must Be Addressed

Although these demographic and financial trends have been coming for years, not enough was

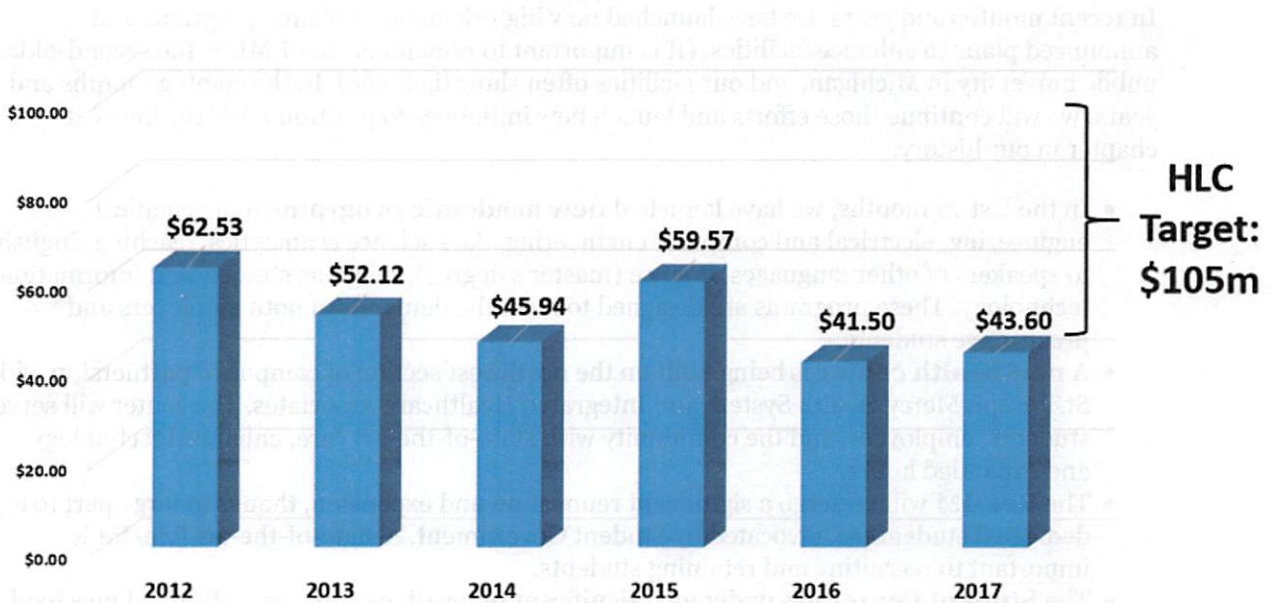
done to adjust the size of the University. Accordingly, EMU has incurred operating deficits in each of the last seven years:

## EMU Operating Surplus (Deficit)



As a result of these recurring deficits, EMU's financial reserves are too low.

## EMU Financial Reserves (in millions)



The Higher Learning Commission (HLC), our primary accrediting agency, has directed the University to submit a financial recovery plan in December 2018 that includes a detailed update and roadmap for operating a balanced budget and growing our reserves.

### We are Not Alone

EMU is not alone in facing these challenges. Regional public universities throughout Michigan, the



Midwest, and the nation face similar – and often worse – financial challenges.

- **Central Michigan University** faced a \$10 million deficit in the middle of FY2017 and faced additional financial challenges for FY18.
- **Wright State University** in Ohio slashed \$30 million from its budget in June 2017 and announced this month that departments across the University must cut another \$10 million this fiscal year.
- **The University of Akron** has cut more than \$40 million in expenses in the last three years.
- **Eastern Kentucky University** announced this month it was eliminating more than 150 positions, eliminating two sports programs, closing a regional campus, and suspending several academic programs to close a “daunting” \$25 million budget deficit.
- Nine of the 14 institutions in the **Pennsylvania** state university system have experienced double-digit declines in enrollment since 2009. The system faced a \$70+ million deficit last year – despite cutting \$325 million over the last decade – and is considering closing campuses.
- The **Illinois** public university system has experienced significant enrollment declines (11% over five years) that was coupled with a state budget crisis. Western Illinois University, which is half the size of EMU, recently laid off 100 employees and another 59 employees took an early retirement.
- Two universities in the **University of Wisconsin** system have eliminated dozens of academic programs to reflect declining enrollments.

## The Future

Although these challenges are serious and are not isolated to EMU, we will nonetheless overcome them. EMU has a rich and proud history upon which to build, and our future is bright, but we must take action now to thrive in a rapidly-evolving technological, demographic, and financial landscape.

In recent months and years, we have launched new high-demand academic programs and announced plans to enhance facilities. (It is important to remember that EMU is the second-oldest public university in Michigan, and our facilities often show their age). In the coming months and years, we will continue those efforts and launch new initiatives to position EMU for the next chapter in our history.

- In the last 18 months, we have launched **new academic programs** in mechanical engineering, electrical and computer engineering, data science & analytics, teaching English to speakers of other languages, finance (master's degree), religious studies, and information technology. These programs are designed to meet the demands of both employers and prospective students.
- A **new health center** is being built on the northwest section of campus in partnership with St. Joseph Mercy Health System and Integrated Healthcare Associates. The center will serve students, employees, and the community with state-of-the-art care, enhanced technology, and expanded hours.
- The **Rec/IM** will undergo a significant renovation and expansion, thanks in large part to a dedicated student fee advocated by Student Government. A state-of-the-art Rec/IM is important to recruiting and retaining students.
- The **Student Center** has undergone significant renovations with the addition of new food venues and renovation of the food court. An Amazon store – the first of its kind on a college campus in Michigan – opened next to the Bookstore.
- We will update our **Strategic Plan** to identify specific institutional initiatives to, among other goals, improve retention, highlight and invest in high-demand academic programs, and expand experiential learning opportunities for students. This collaborative process will begin this fall.
- We will continue to develop and launch **online academic programs** to meet the skyrocketing demand for such programs from “Millennial Generation” students and non-

traditional students who balance work, school, and family. Providing flexible learning opportunities must be a core component of our mission as an institution of opportunity.

- We are committed to expanding **international enrollment and programs**. Our #YouAreWelcomeHere campaign received national acclaim, and we are launching a global engagement center to coordinate international opportunities and partnerships for students and faculty.
- We intend to launch our next **comprehensive fundraising campaign** in the coming months to lay the foundation for future decades of supporting students and faculty.

These initiatives are exciting and vital to our future. They also require resources. We must make difficult decisions now to ensure that the University has the resources available to invest in our future. Those steps include:

- We recently eliminated 60 staff and administrative positions, 16 of which were occupied and 34 of which were vacant. No instructional positions were eliminated. Prior to that action, we eliminated dozens of other positions through a voluntary early retirement program. Since January 2016, we have eliminated 10% of all staff and administrative positions.
- EMU eliminated four sports programs to reduce spending and align EMU with our peers in the Mid-American Conference (MAC) division; EMU previously offered 21 sports – the most of any MAC school. This was a difficult decision, but great care was taken to mitigate the impact, such as offering all impacted student-athletes their academic scholarship for as long as they remain at EMU and meet academic eligibility requirements. Contrary to what has been claimed in some media stories, the expenses for these sports programs exceed the revenues generated by these programs. Universities across the country are taking similar steps.
- EMU's partnership with Chartwells to manage Dining Services yielded positive financial returns and resulted in new capital and technology improvements. A recent survey of students showed that satisfaction improved in nearly every category since Chartwells began managing Dining Services.
- A new partnership for EMU's Parking Operations, announced in May 2017 and approved in December 2017, will result in a substantial one-time payment that will be deposited into EMU's reserves and support borrowing for important facility improvements. The partnership agreement includes new technology and capital investments, and limits parking rate increases to amounts that are smaller than increases imposed by EMU over the last six years.

## Conclusion

I am committed to ensuring that EMU remains a vibrant academic institution and community anchor for decades to come. Change is always difficult, but we must adapt to evolving trends including how students learn and how higher education is perceived and funded. Although we are not alone in facing these challenges, that cannot be an excuse for failing to address those challenges. Inaction is not an option. We have a bright future and I ask for your continued support as we develop and communicate that future to EMU's numerous stakeholders.

As always, I remain eager to hear from you, and work with you, as we undertake this endeavor.

Sincerely,

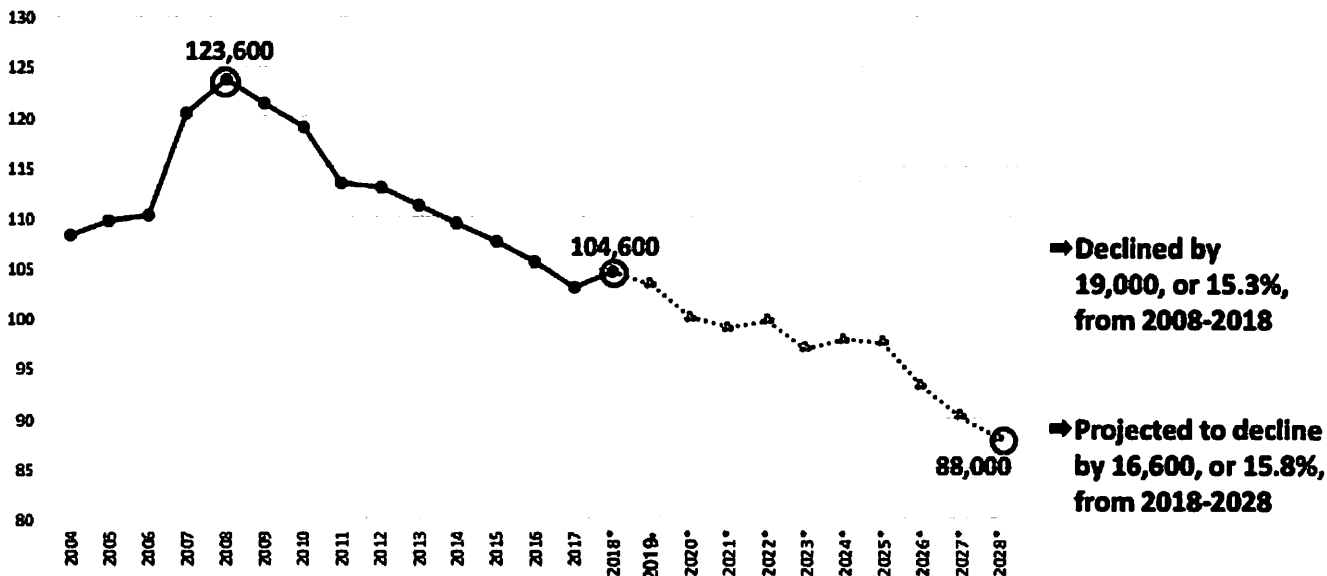
James M. Smith, Ph.D.

President

[Skip Section Navigation](#)

# Slides from 3-14 President Smith at Faculty Senate

## Declining # of Michigan High School Graduates



Source: *Knocking At The College Door*

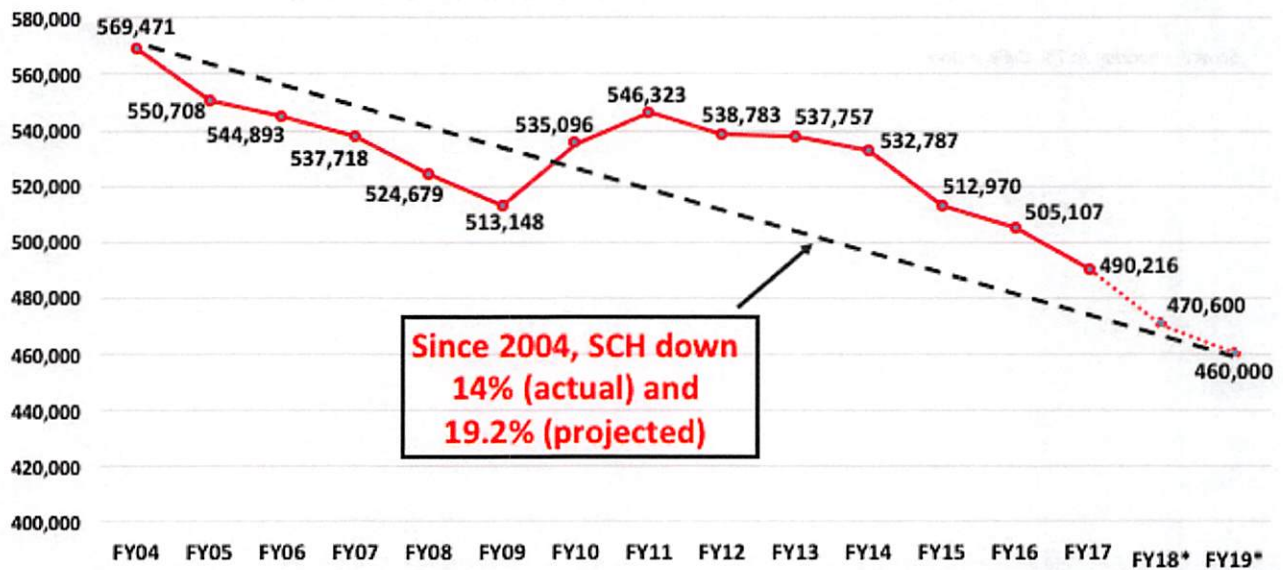


## Declining Community College Enrollment

Community College	2010	2016	% change
Henry Ford College	18,525	12,653	-28%
Jackson College	7,870	5,413	-22%
Lansing Comm. College	21,969	13,583	-28%
Macomb Community College	24,468	21,734	-7%
Monroe Community College	4,723	3,143	-28%
Oakland Community College	28,925	18,923	-28%
Washtenaw Comm. College	14,189	12,160	-6%
Wayne County CCD	21,198	16,822	-19%

Significant declines at key community college partners that provide large numbers of EMU transfer students

## EMU Student Credit Hours



Source: EMU data book, based on full fiscal year

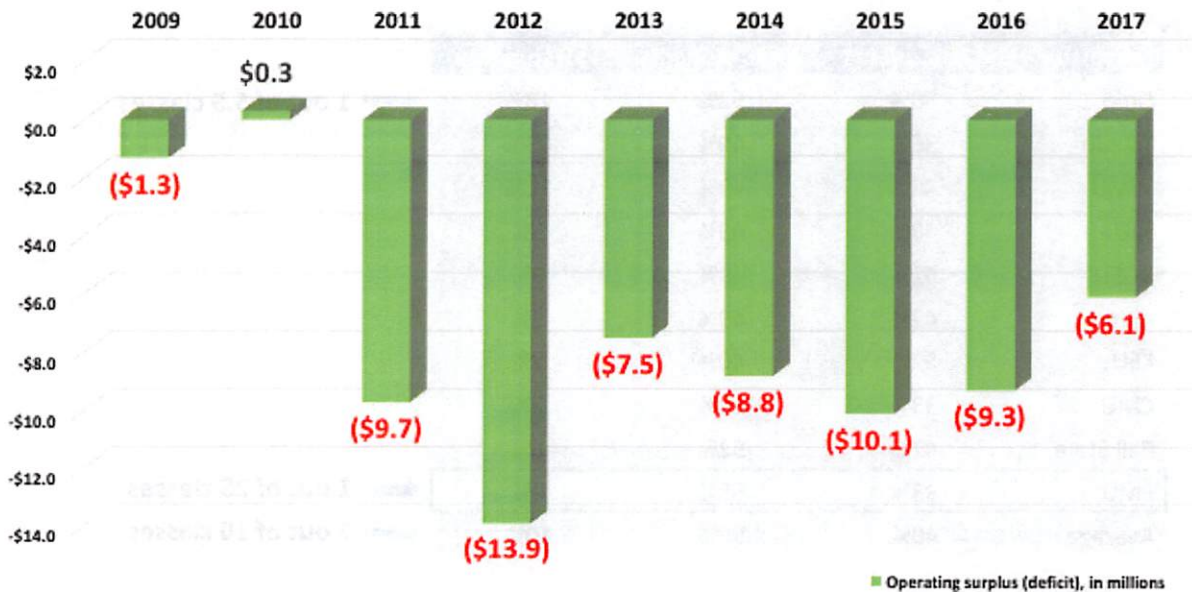
\* projected

## Declining EMU State Appropriations



Source: Senate Fiscal Agency; House Fiscal Agency

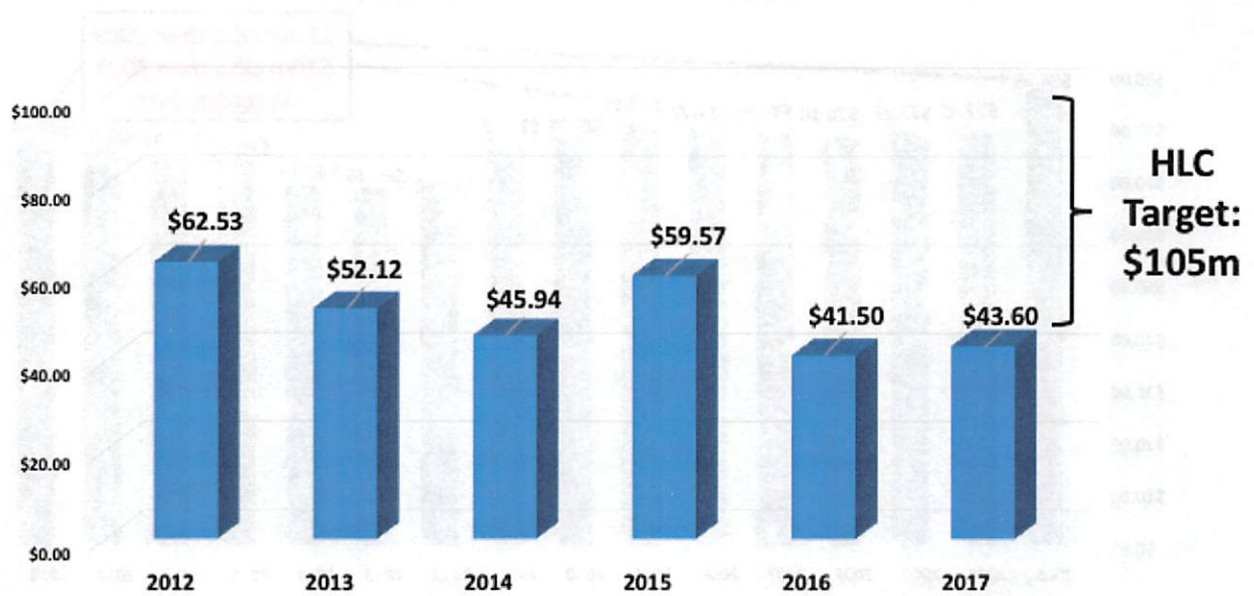
## EMU Operating Surplus (Deficit)



Data: Annual surplus/(deficit) adjusted for investment income, gain/loss on derivative valuations, and capital appropriations



## EMU Financial Reserves



Data: Financial Reserves = Cash + Restricted Investments + Unrestricted Investments

## Class sizes at MAC universities

University	<20 students	20-50 students	>50 students
Ohio	30%	52%	18%
Toledo	36%	49%	15%
WMU	40%	49%	11%
NIU	48%	43%	9%
BGSU	42%	49%	9%
Akron	42%	49%	9%
KSU	52%	40%	8%
CMU	33%	60%	7%
Ball State	42%	52%	6%
<b>EMU</b>	<b>38%</b>	<b>58%</b>	<b>4%</b>
<b>Average</b>	<b>40%</b>	<b>50%</b>	<b>10%</b>

← 1 out of 5.5 classes (pointing to Ohio)

← 1 out of 25 classes (pointing to EMU)

← 1 out of 10 classes (pointing to Average)

## Higher Learning Commission Summary

- EMU re-accredited for ten years
- Positive feedback in several areas
  - Examples: Diversity & Inclusion; Community Engagement; Efforts to Expand On-Line Learning; Student Support Services
- Three areas of concern require interim reports
  1. Finances (need a “realistic and more aggressive Financial Recovery Plan” by December 2018)
  2. Retention, Persistence & Completion (plan needs to include metrics and assessment strategy by December 2018)
  3. Strategic Plan (needs metrics, assessment, and communications plans by 2021)

[Budget Information \(/budget-information/\)](#) / [Budget Update](#)

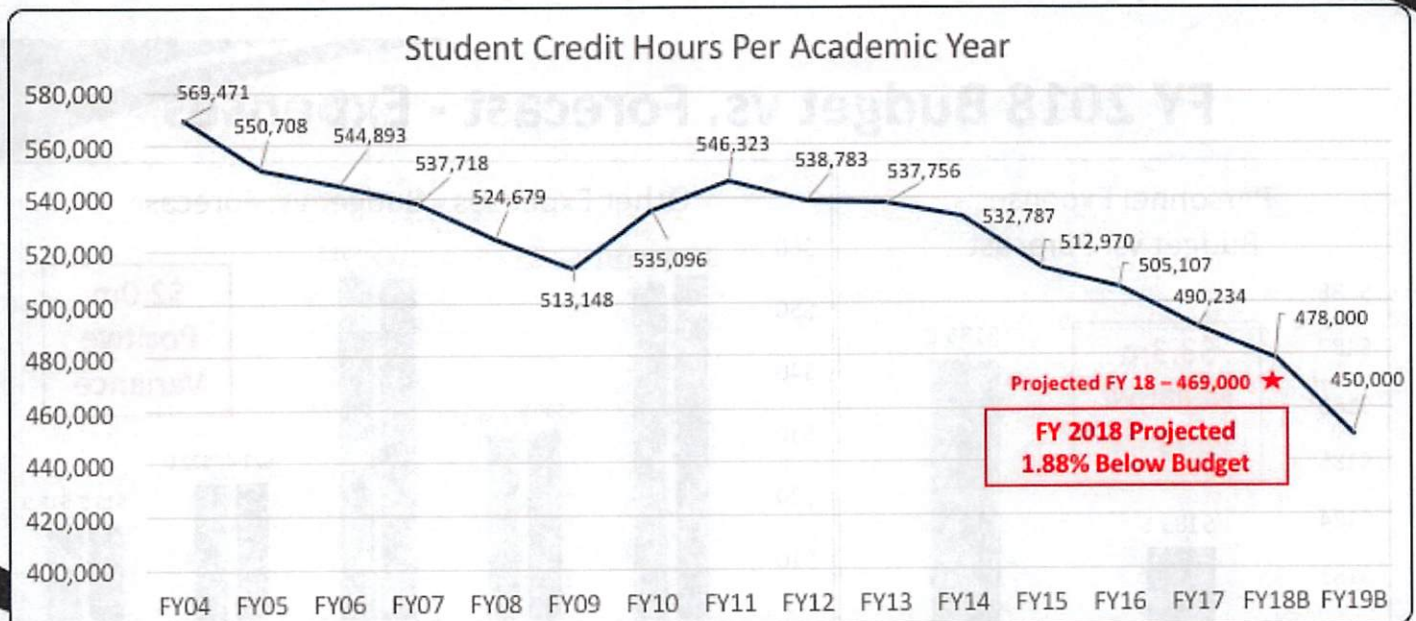
# Budget Update

## Administrative Leadership Meeting

FY18 & FY19 Budget Update Slides - March 12, 2018 ([download pdf \(/budget-information/documents/ap-meeting-20-ppt-mar-2018.pdf?v=2018-03-20T20:54:24Z\)\)](#))

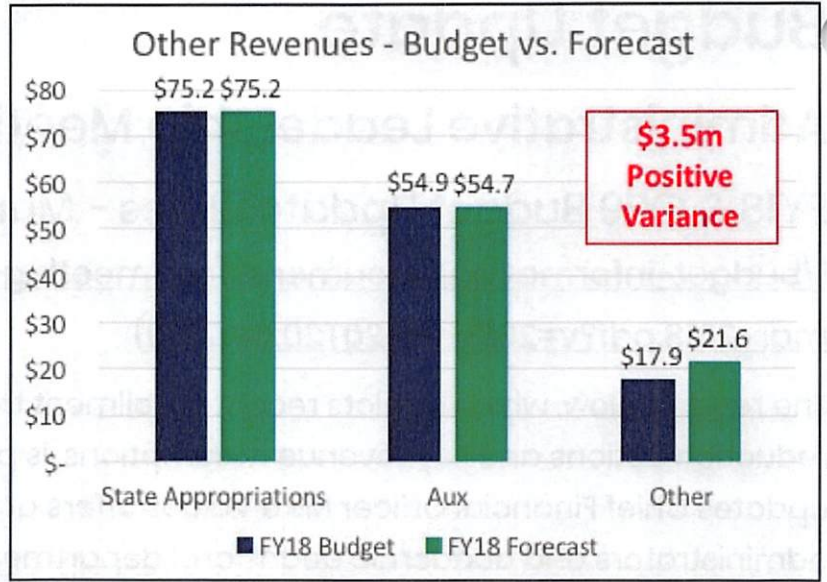
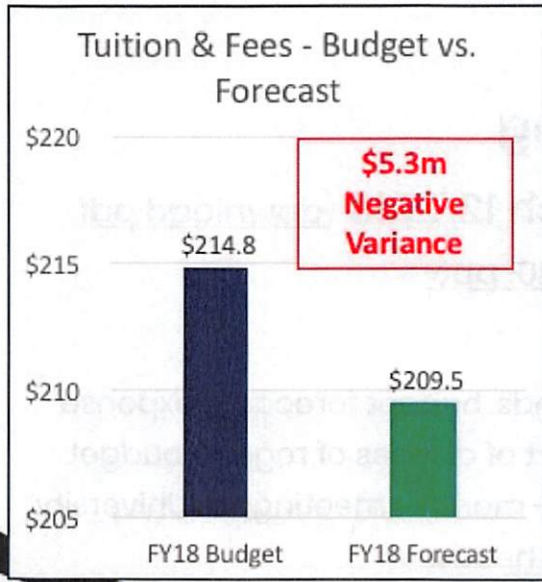
The report below, which depicts recent enrollment trends, budget forecasts, expense reduction actions and key revenue assumptions, is part of a series of regular budget updates Chief Financial Officer Mike Valdes offers at bi-monthly meetings of University administrators and academic deans and department heads.

### Student Credit Hours



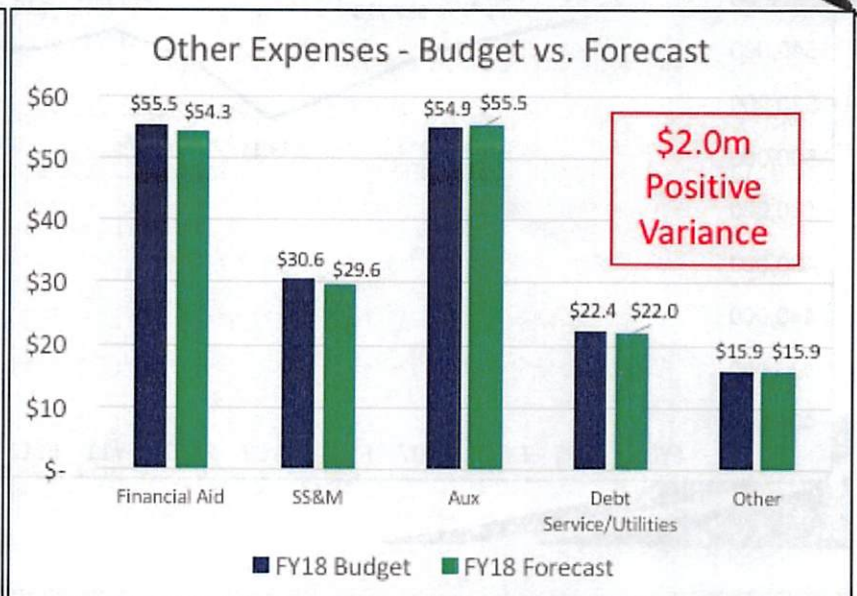
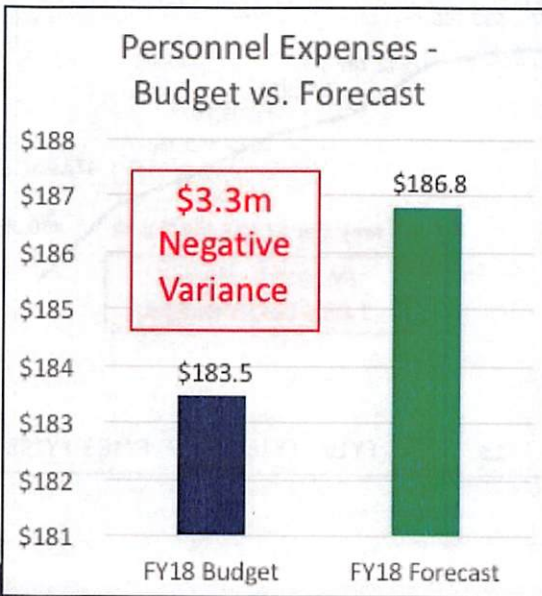


## FY 2018 Budget vs. Forecast - Revenues



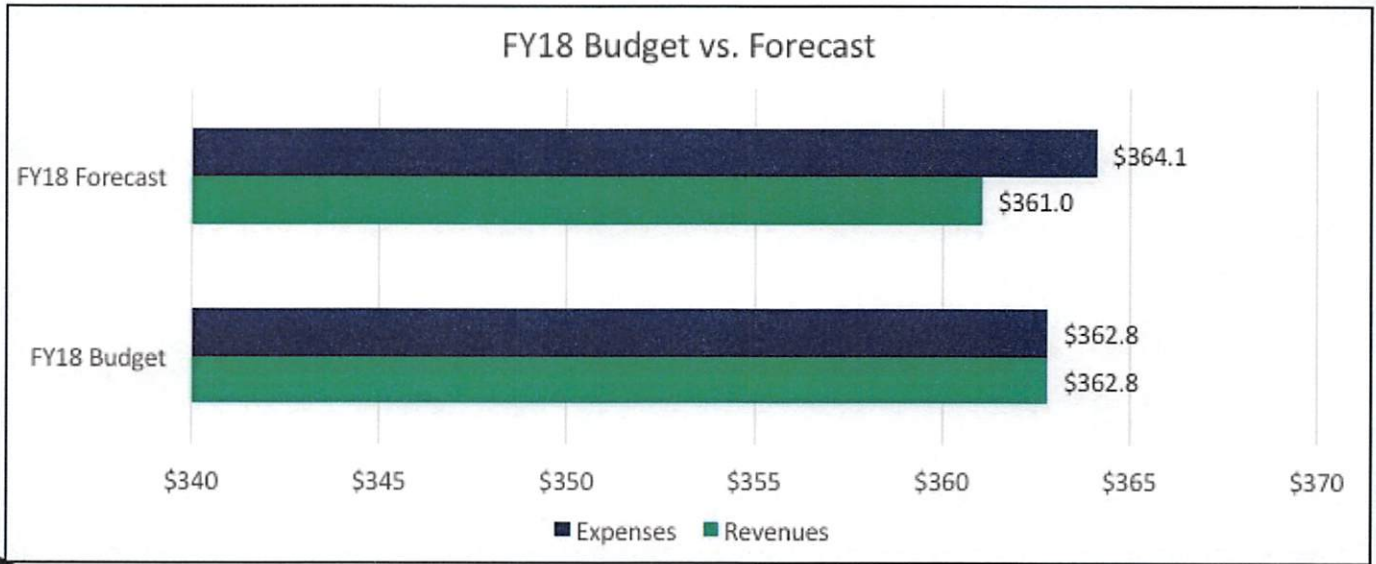
**\$1.8m Budgeted Revenue Shortfall**

## FY 2018 Budget vs. Forecast - Expenses



**\$1.3m Negative Variance**

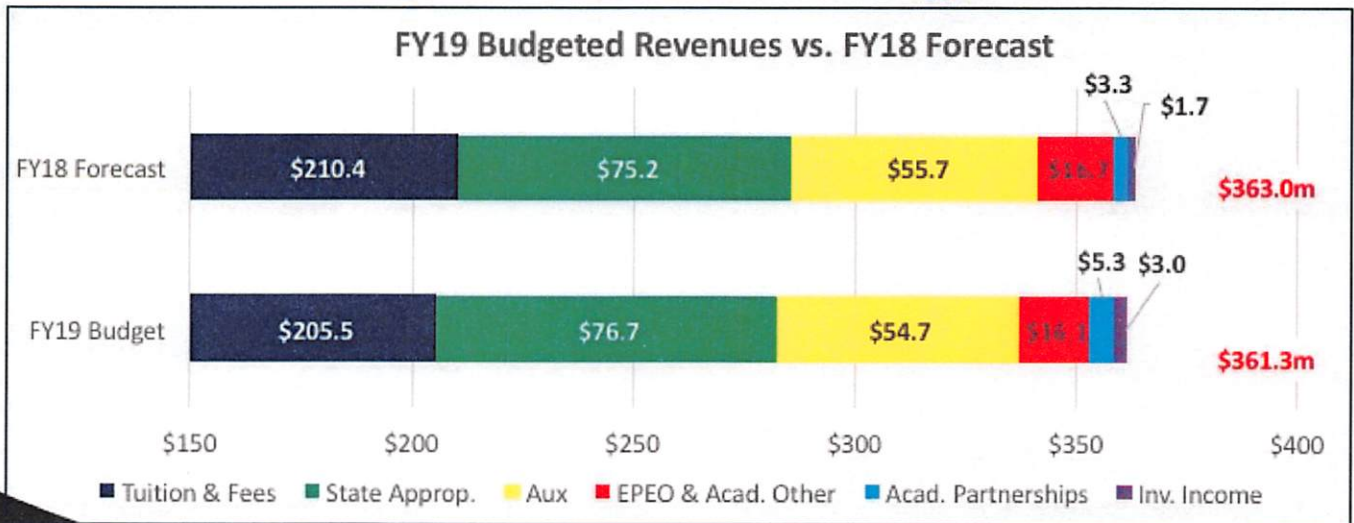
# FY 2018 Budget vs. Forecast - Expenses



**\$3.0-4.0m Deficit**

# FY 2019 General Fund Budgeted Revenues

**Budgeted Revenues Declining \$1.7m**





## UNK announces unprecedented budget cuts to meet \$3.4 million budget gap

admin



KEARNEY – University of Nebraska at Kearney Chancellor Doug Kristensen today outlined proposed budget cuts that exceed \$3.4 million, and affect 38 positions across nearly every campus unit.

Men's baseball, golf and tennis will be eliminated. Position eliminations comprise 16 faculty, 2.5 administrative, and 16.5 staff positions. Three affected staff positions will shift to the University of Nebraska system as part of the budget response team process.

"The magnitude of these cuts is unprecedented, considering they represent a nearly 5 percent reduction in UNK's operating budget and employee workforce," Kristensen said.

UNK's budget gap of \$3.4 million is the result of decreased state appropriations, declining credit hour production, and scheduled salary and benefit increases.

"The fact that we developed these recommendations collaboratively across campus doesn't lessen the negative impact on faculty, staff and students, and for Nebraskans," Kristensen said.



Doug Kristensen



Paul Plinske

The campus has been guided by its strategic plan and identified reductions through a hiring freeze, college and departmental mergers, and by engaging the campus in a comprehensive review of all units, functions, programs, staffing, and enrollment trends, he said.

“We have tightened our belts for years, but the current situation has required a more strategic approach to protect academic quality and core campus functions and services,” Kristensen said.

The budget reductions were presented to a forum of faculty, staff and students on campus today. The administration will now receive feedback from faculty and staff to formulate final budget reductions that will become effective July 1.

The recommendations outlined today by Kristensen included reductions in administration and support staff (\$837,000), faculty (\$1,551,872), operations personnel (\$829,475), and athletics (\$450,000). The total proposed is \$3.67 million.

The 16 recommended faculty reductions come from UNK’s four colleges and the library. Specific positions have been identified, but could change following additional input from faculty and deans.

“Faculty reductions result in lost teaching capacity, with fewer course sections and larger class sizes, and also impact student academic and career advising,” Kristensen said. The eliminated positions are vacant or are identified for vacancy soon because of planned retirements or reorganization. Kristensen said regardless of whether a reduced position is associated with an existing person, “these are needed jobs that once eliminated have real and permanent impact.”

Administrative reductions will result from a merger of the colleges of Fine Arts and Humanities and Natural and Social Sciences into a new College of Arts and Sciences. In 2017 Chancellor Kristensen announced a process to merge the colleges. The new alignment involves collaborative restructuring involving faculty and leadership in the two existing colleges.

Once approved by the Board of Regents and fully implemented, the new college structure will result in the elimination of the positions of a dean, associate dean, and administrative support position. The college proposal could be ready for presentation to the Regents this summer.

The announcement of the elimination of men's golf and tennis, and baseball, was discussed at the forum, and student-athletes, staff and other stakeholders were informed today of the decision.

"Sport elimination is particularly difficult because it directly impacts 56 student athletes and 10 incoming freshmen," Kristensen said. Title IX compliance prohibited consideration of eliminating a women's sport, and the MIAA conference requires sponsorship of football and basketball. Further analyzed as part of the decision were budget and costs, facilities, travel cost, and climate-related challenges to scheduling home competitions, Kristensen said.

UNK Director of Athletics Paul Plinske said student-athletes' scholarships will be honored through their remaining eligibility, and UNK will support the athletes in their efforts to find new teams and transfer if they desire. Additionally, the swimming pool in Cushing Coliseum will be closed, resulting in savings of \$56,000 annually.

"While the budget constraints faced by the university are unprecedented, we will continue to protect quality academic programs and core functions and keep our tuition affordable for students and families," Kristensen said.

UNK has approximately 814 benefit-eligible employees. Of those, 471 are considered staff (includes administration, office, service and managerial professional employees) and 343 are faculty (special appointment lecturers, tenure-track faculty, tenured faculty and deans).

More detail on the budget is outlined below. (The salary savings listed include the benefit costs associated with the positions):

#### **Administrative Reductions via Academic College and Functional Mergers—\$480,573**

- The merger of the Colleges of Fine Arts and Humanities and Natural and Social Sciences to form a new College of Arts and Sciences will generate substantial savings with the elimination of a Dean (\$184,807), Associate Dean (\$47,872), Associate Dean stipend (\$5,831), Associate Dean salary savings (\$16,175), and an Administrative Associate (\$71,833).
- The Senior Vice Chancellor for Academic and Student Affairs will also eliminate the Assistant SVCASA/Director of Institutional Research position (\$154,053), moving from a three-person to a two-person unit.

#### **Chancellor/Athletics Reductions — \$450,000**

Baseball, Men's Tennis, and Men's Golf programs will be eliminated, including operational budgets and salary lines.

Three sport reductions will affect 56 athletes and institutional priority goals of enrollment, out-of-state and diversity enrollment. Factors analyzed included Title IX implications, conference required programs (football and basketball) program costs, cost/revenue per athlete, travel costs, and challenges to scheduling home competitions based on climate/geography.

#### **Academic Support Reductions — \$312,464**

Efficiencies in the Colleges of Business and Technology and Natural and Social Sciences will result in the elimination of 2.5 office associate positions. As a part of the NU system's merger of campus-based technology units into OneIT, one Workstation Support Specialist position will be eliminated in the College of Education and one in Natural and Social Sciences.

#### **Faculty Reductions — \$1,551,872**

Faculty positions to be eliminated were identified based on strategic criteria including number of majors in the discipline, student credit hour production, and student enrollments.

16 positions are targeted for elimination in:

- Business and Technology: Associate Professor (1) and Assistant Professor (1)
- College of Education: Sr. Lecturer (1) and personnel savings
- Fine Arts and Humanities: Professor (3), Associate Professor (1), Lecturer (1)
- Natural and Social Sciences: Professor (3) and Assistant Professor (4)
- Library: Lecturer (1)

#### **Business and Facilities (Operations) Reductions — \$829,475**



Three positions were identified during the NU budget reduction process and will be funded by the NU system including Campus Architect (1) and Construction Managers (2). Other positions were identified for elimination based on centrality to UNK's mission and efficiencies and include: Business Systems Analyst (1), Emergency Management Director (1), Police Officer (1), Grounds Manager (1), Groundskeepers (2), Custodial Leader (1), and Maintenance Planner (1). UNK will also decommission the campus swimming pool.

**Student Affairs Reductions—\$44,603**

While the bulk of Student Affairs and Residential Life allocations are generated from student fees and federal and grant funding, Student Affairs contributed \$44,603 to UNK's savings through position consolidation.

-30-

**UNK Intercollegiate Athletics Sport Reductions**

**Questions & Answers**

The University of Nebraska Kearney faces a \$3.4 million budget gap in 2018-19. To address this significant gap, UNK anticipates reductions that will affect academic and operational units as well as athletics.

**Why reductions in athletics?**

UNK is having to make unprecedented reductions across campus including deep reductions in administration and support staff (\$837,000), faculty (\$1,551,872), and business and operations personnel (\$829,475). Because athletics is primarily funded by the university, and in light of reduced state appropriations and declining enrollment, the university is no longer able to support 17 varsity sports.

**How does UNK compare to Mid America Intercollegiate Athletic Association peers?**

MIAA conference peers, on average, sponsor 13.4 varsity sports. With 17 sports (9 women, 8 men), UNK offers the most sports in the conference other than Lindenwood, which is a private school.

**Why not make other reductions instead of eliminating sports?**

Budgets have already been trimmed. Further across-the-board cuts will negatively affect the student-athlete experience and be detrimental to competitiveness of all varsity sports.

**Which sports are being eliminated and how much will department expenditures be reduced?**

Baseball, men's golf and men's tennis will be discontinued at the conclusion of the spring 2018 season reducing athletics' expenditures by \$450,000 when fully implemented.

**How many student-athletes will be affected?** 56 current student-athletes and approximately 10 high school seniors who have signed National Letters of Intent with UNK.

**What is the student-athlete breakdown in each sport?**

	Redshirt					
	Freshman	Freshman	Sophomore	Junior	Senior	Total
<b>Baseball</b>	3	5	5	12	9	34
<b>Men's Golf</b>		1	2	5	4	12
<b>Men's Tennis</b>		4		3	3	10
	<b>3</b>	<b>10</b>	<b>7</b>	<b>20</b>	<b>16</b>	<b>56</b>

**How did UNK choose which sports would be eliminated?**

Title IX implications preclude reductions in women's sports as an underrepresented athletic department program. MIAA membership requires sponsoring football and basketball, in addition to softball. Of the remaining six men's varsity sports, UNK analyzed costs such as operational, personnel, facilities, travel, and increased travel and missed class time in sports that lack opportunity for home competitions due to spring climate and weather.

**Will UNK assist student-athletes who want to pursue opportunities at other schools? Yes.**

Affected student-athletes will receive a blanket release to contact other schools immediately for purposes of transfer at the conclusion of the 2018 season. Per the NLI procedures, the agreement is null and void if a sport program is discontinued. Our coaches and Compliance Office will assist affected prospective student-athletes as they seek other intercollegiate athletic opportunities.

**Will student-athlete scholarships and National Letters of Intent be honored? Yes.** UNK will honor

all scholarships and NLI of affected student-athletes who want to continue their studies at UNK. These students must remain eligible in accordance with UNK and athletic department eligibility standards.

**What other support is the university providing to affected student-athletes?** Members of the athletics administration and university staff are available to discuss scholarship and transfer information as well as provide academic advisement for eligibility purposes. UNK's Counseling Services and Financial Aid professionals will be available for student-athletes needing additional support.

**Is UNK considering other sport reductions?** No. We are committed to enhancing the student-athlete experience and competitiveness of all our teams.

**Will the university remain in the MIAA?** Yes. UNK is firmly committed to its membership in the MIAA and to NCAA Division II athletics. Competing in Division II athletics is important to our student-athlete experience, alumni pride and national visibility.

**Could funds be raised to save one or all sports?** This is not a feasible strategy. To fully fund the operating and scholarship needs would require an endowment (using earnings-income on a larger investment) of \$10 million for baseball, \$2.25 million for men's golf and \$5 million for men's tennis.

**Will coaches or support staff be eliminated?** Yes. Three coaching positions will be phased out over the next year while the women's tennis coaches will remain on staff.

**What is the plan for using or downloading the equipment and facilities?** Wherever possible, the department will reallocate resources for other sport program use.

-30-

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**UNK Athletics:** Paul Plinske, Director of Athletics, 308.627.0236, [plinskep@unk.edu](mailto:plinskep@unk.edu)

This post has been read 120781 times!

# Western Kentucky University

WKU Discontinues Men's Tennis Program Due to Budget Cuts

Men's Tennis

Posted: 4/29/2014 12:00:00 AM

**April 29, 2014**

**BOWLING GREEN, Ky.** -- Western Kentucky University Director of Athletics [Todd Stewart](#) announced Tuesday the elimination of men's tennis as a varsity intercollegiate sport at the school, effective in the upcoming 2014-15 academic year.

"This is certainly a disappointment," Stewart said. "Unfortunately, the cumulative effect of three consecutive years of cuts to the overall athletics budget forces us to make difficult decisions. We have actually increased both our ticket and sponsorship revenue in each of the last two years along with private donor support, but cuts to the athletics budget have lessened the impact of our growth. I would like to thank all of our current and former men's tennis coaches, student-athletes and their families for their service to our program, and I share their disappointment with this course of action.

"The elimination of sport programs has become a nationwide trend in recent years, and many schools are facing similar challenges. Our decision to eliminate men's tennis also enables us to avoid cuts to any other sport program. We will go into the 2014-15 year with 18 sponsored sports, which ties for the most in Conference USA. WKU Athletics has an overall 70 percent graduation rate, and nine of our sport programs have won a conference championship over the last two years. We also have an excellent opportunity to win the 2013-14 Vic Bubas Cup, given annually to the Sun Belt Conference's all-sports champion, for the first time since 2008. Our goals will not change, and we remain committed to making a national impact in the years ahead on the field of play and in the classroom."

Current WKU men's tennis student-athletes will be allowed to transfer to another institution to continue their playing careers without having to sit out of competition for a year, as is usual transfer protocol. Should they choose to remain a student at WKU they will have their scholarship honored at its current level through their senior year provided they remain in good academic standing.

WKU began playing tennis in 1936 and was coached by E.B. Stansbury in the late 1930s. Ted Hornback led the Hilltoppers to success in the Ohio Valley Conference in the 1950s and 1960s, but WKU has finished last or second-to-last in the Sun Belt Conference standings in 15-straight seasons. WKU has just one conference finish higher than fifth in 29 seasons since 1985, which was a fourth-place result in 1995.

In December 2013, Temple University announced it was cutting seven of its 24 varsity Division I sport programs, and Robert Morris University also eliminated seven of its 23 varsity Division I teams. Rutgers University cut six sports in 2007 and the University of Maryland eliminated

seven in 2012. Both of those athletic departments will compete in the Big Ten Conference beginning in 2014-15.

In addition, the University of Cincinnati, Stanford University, the University of Massachusetts, the University of Washington and the University of California-Berkley have also eliminated at least one program from its athletic department in recent years.

Beginning in 2014-15, WKU will compete in Conference USA after 32 years as a member of the Sun Belt Conference. WKU will have 18 varsity sports upon its entry into Conference USA, which is tied for the most among all 14 league members.

For more information on WKU Athletics, visit [WKUSports.com](http://WKUSports.com) or follow the athletic department via social media @WKUSports on Twitter and on Facebook at [facebook.com/WKUAthletics](https://facebook.com/WKUAthletics).

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# SCENARIOS



Eliminating Four (4) Sports - Men's Skiing, Men's Soccer, Women's Skiing, Women's Beach Volleyball (Drop 2 Men's Sports/2 women's Sports)  
 Modification of Sports - Swimming and Diving (phasing out Diving); Significant Roster Management Men's Cross Country and Track and Field

	2017-2018	2018-2019	2019-2020	2018-2019	2019-2020
<b>Men's Sports</b>					
Baseball	37	37	35		
Basketball	16	16	16		
Football	116	116	113		
Golf (13)	13	12	11		
Skiing	12	12			
Soccer	29	29			
Tennis	9	9	9		
Track:XC (5)	16	10	10		
Indoor (14)	31	20	20		
Outdoor (14)	32	20	20		
<b>Total</b>	<b>311</b>	<b>281</b>	<b>234</b>		
<b>Women's Sports</b>					
Basketball	14			16	16
Golf	7			9	9
Beach Volleyball	17			18	
Skiing	8			8	
Soccer	36			34	35
Softball	25			23	25
Swim/Diving	21			27	32
Tennis	9			10	10
Track:XC (5)	20			32	39
Indoor (14)	43			55	65
Outdoor (14)	43			55	65
Volleyball	16			17	17
<b>Total</b>	<b>259</b>			<b>304</b>	<b>313</b>

**2017 - 2018 Participation Figures**

UNM Full-Time Undergraduate Males	8,264	43.69%
UNM Full-Time Undergraduate Females	<u>10,649</u>	56.31%
<b>TOTAL</b>	<b>18,913</b>	

**2017 - 2018**

Athletic Male Participants	311	0.00%
Athletic Female Participants	<u>259</u>	45.44%
<b>TOTAL</b>	<b>570</b>	

**2018 - 2019**

Athletic Male Participants	281	48.03%
Athletic Female Participants	<u>304</u>	51.97%
<b>TOTAL</b>	<b>585</b>	

**2019 - 2020**

Athletic Male Participants	234	42.78%
Athletic Female Participants	<u>313</u>	57.22%
<b>TOTAL</b>	<b>547</b>	

M. Soccer	\$ 743,574.32
M. Skiing	\$ 360,911.00
W. Skiing	\$ 147,834.00
Beach	\$ 62,327.00
Diving	\$ 76,572.00
Reduce Men's Track Scholarships	\$ 70,000.00
Elimination of Track Coach	\$ 50,560.00
Reduce Sch. Men's except FB&MBB	\$ 20,000.00
<b>Savings</b>	<b>\$ 1,531,778.32</b>
NCAA sport Sponsoring Funding	
Reduction NCAA GIA	\$ 357,697.68
Reduction of Ticket Revenue	\$ 26,006.00
<b>Total Savings</b>	<b>\$ 1,148,074.64</b>

UNM Full-Time Undergraduate Male/Female Enrollment (approximate . 3 yr. Avg./ -250 Males & -149 Females)

				Difference
<b>Estimate 2018 - 2019</b>				
Male	-250	8,014.00	43.29%	
Female	-149	<u>10,500.00</u>	56.71%	
		18,514.00		4.75%
<b>Estimate 2019 - 2020</b>				
Male	-250	7,764.00	42.86%	
Female	-149	<u>10,351.00</u>	57.14%	
		18,115.00		0.08%
<b>Estimate 2020 - 2021</b>				
Male	-250	7,514.00	42.41%	
Female	-149	<u>10,202.00</u>	57.59%	
		17,716.00		0.37%
<b>Estimate 2021 - 2022</b>				
Male	-250	7,264.00	41.95%	
Female	-149	<u>10,053.00</u>	58.05%	
		17,317.00		0.83%

Sports	Employee/end of contract	Salaries & Benefits(.28)	Health Insurance Foreign SA	Course Fees	GIA	Operating Budget	Game Expenses	Total	Less Ticket Revenue 17-18	Less of NCAA GIA and Sports Sponsorship
<b>Men's sports</b>										
Skiing	Head Coach (6/30/19)	\$ 102,912.00								
	Assistant Coach (6/30/19)	\$ 66,255.00								
	Grad Student	\$ 20,597.00								
	Total Salaries (M&W) Benefits	\$ 179,764.00	\$ 13,352.00	\$ 2,197.00	\$ 82,432.00	\$ 83,166.00		\$ 360,911.00		\$ 94,223.88
<b>Men's Soccer</b>										
Soccer	Head Coach (6/30/19)	\$ 144,600.32								
	Head Coach Media	\$ 32,000.00								
	Head Coach Deferred Comp	\$ 60,000.00								
	Assistant Coach (6/30/19)	\$ 54,400.00								
	Assistant Coach (6/30/19)	\$ 58,240.00								
Total Salaries & Benefits	\$ 349,240.32	\$ 11,013.00	\$ 6,538.00	\$ 216,332.00	\$ 150,766.00	\$ 9,685.00		\$ 743,574.32	\$ 26,006.00	\$ 111,938.96
Track	Track Coach	\$ 50,560.00			\$ 70,000.00			\$ 120,560.00		
Reduce Sch Men's Except FB&MBB					\$ 20,000.00			\$ 20,000.00		
<b>Women's Sports</b>										
Skiing			\$ 6,626.00	\$ 1,223.00	\$ 56,819.00	\$ 83,166.00		\$ 147,834.00		\$ 98,828.24
Swimming	Diving Coach (6/30/18)	\$ 52,480.00			\$ 24,092.00			\$ 76,572.00		
Beach Volleyball				\$ 425.00	\$ 41,902.00	\$ 20,000.00		\$ 62,327.00		\$ 52,706.60
<b>Totals</b>								\$ 1,531,778.32	\$ 26,006.00	\$ 357,697.68

**Total Savings** \$ 1,531,778.32  
**Loss Rev. GIA/NCAA Sponsorship** \$ 357,697.68  
**Loss Ticket Revenue** \$ 26,006.00  
**Total Savings** \$ 1,148,074.64

Based on 2017-2018 Participation Numbers

Sport	Scholarship	Walk-On	Athletes on Roster	Athletes Affected	Equivalencies	Coaches Affected	
Men's Skiing	8	4	12	12	5.16	2*	Same Coaches Coach WSKI; GA Should Grad SP19
Men's Soccer	26	3	29	29	9.83	4	
Reduce MTR to 9.1	8			8	3.5		
<b>Total Men Affected</b>	<b>42</b>	<b>7</b>	<b>41</b>	<b>49</b>	<b>18.49</b>		
Women's Beach Volleyball	2	15	17	5	1.1	2*	12 Women Play Indoor and Beach; Coaches would remained employed at UNM as they coach Indoor as well
Women's Skiing	6	2	8	8	3.34	2*	Same Coaches Coach MSKI; GA Should Grad SP19
Women's Dive	5	0	5	5	1.18	1	
<b>Total Women Affected</b>	<b>13</b>	<b>17</b>	<b>30</b>	<b>18</b>	<b>5.62</b>		
<b>Total Coaches Affected</b>	<b>7</b>						Ski GA is not in total coach allotment; Should Grad SP19





**Athletics' 5 Year Budget Trend by Exhibit P21**

	2014	2015	2016	2017	2018
Athletics' Budget (P21) (1)(2)	30,412,360	32,081,792	32,946,977	34,364,916	33,560,201
Net Change (year-to-year)	1,050,612	1,669,432	865,185	1,417,939	(804,715)

(1) Total budget for Athletics Exhibit P21 which includes all sports, events, and operations; does not include non-endowed and endowed spending accounts and grounds maintenance.

(2) Total accumulated budget, does not reflect actual revenues/expenses.

Eliminating Four (4) Sports - Men's Skiing, Men's Soccer, Women's Skiing, Women's Beach Volleyball (Drop 2 Men's Sports/2 women's Sports)

Modifications - Swimming and Diving (Phasing out Diving) and Significantly Roster Managing Men's Cross Country, Indoor and Outdoor Track and Field

	2017-2018	2018-2019	2019-2020	2018-2019	2019-2020
<b>Men' Sports</b>					
Baseball	37	37	35		
Basketball	16	16	16		
Football	116	116	113		
Golf (13)	13	12	11		
Skiing	12	12			
Soccer	29	29			
Tennis	9	9	9		
Track:XC (5)	16	10	10		
Indoor (14)	31	20	20		
outdoor (14)	32	20	20		
<b>Total</b>	<b>311</b>	<b>281</b>	<b>234</b>		
<b>Women's Sports</b>					
Basketball	14			16	16
Golf	7			9	9
Beach Volleyball	17			18	
Skiing	8			8	
Soccer	36			34	35
Softball	25			23	25
Swim/Diving	21			27	32
Tennis	9			10	10
Track:XC (5)	20			32	39
Indoor (14)	43			55	65
outdoor (14)	43			55	65
Volleyball	16			17	17
<b>Total</b>	<b>259</b>			<b>304</b>	<b>313</b>

2017 - 2018 Participation Figures

UNM Full-Time Undergraduate Males	8,264	43.69%
UNM Full-Time Undergraduate Females	<u>10,649</u>	56.31%
<b>TOTAL</b>	<b>18,913</b>	

2017 -2018

Athletic Male Participants	311	0.00%
Athletic Female Participants	<u>259</u>	45.44%
<b>TOTAL</b>	<b>570</b>	

2018 -2019

Athletic Male Participants	281	48.03%
Athletic Female Participants	<u>304</u>	51.97%
<b>TOTAL</b>	<b>585</b>	

2019 -2020

Athletic Male Participants	234	42.78%
Athletic Female Participants	<u>313</u>	57.22%
<b>TOTAL</b>	<b>547</b>	

M. Soccer	\$ 743,574.32
M. Skiing	\$ 360,911.00
W. Skiing	\$ 147,834.00
Beach	\$ 62,327.00
Diving	\$ 76,572.00
Reduce Mtrack Scholarships	\$ 70,000.00
Elimination of Track Coach	\$ 50,560.00
Reduce Sch. Men's except FB&MBB	\$ 20,000.00
<b>Savings</b>	<b>\$ 1,531,778.32</b>
NCAA sport Sponsoring Funding	
Reduction NCAA GIA	\$ 357,697.68
Reduction of Ticket Revenue	\$ 26,006.00
<b>Total Savings</b>	<b>\$ 1,148,074.64</b>

UNM Full-Time Undergraduate Male/Female Enrollment (approximate . 3 yr. Avg./ -250 Males & -149 Females)

Estimate 2018 - 2019 Difference

Male	-250	8,014.00	43.29%
Female	-149	<u>10,500.00</u>	56.71%
		18,514.00	4.75%

Estimate 2019 - 2020

Male	-250	7,764.00	42.86%
Female	-149	<u>10,351.00</u>	57.14%
		18,115.00	0.08%

Estimate 2020 - 2021

Male	-250	7,514.00	42.41%
Female	-149	<u>10,202.00</u>	57.59%
		17,716.00	0.37%

Estimate 2021 - 2022

Male	-250	7,264.00	41.95%
Female	-149	<u>10,053.00</u>	58.05%
		17,317.00	0.83%

Sports	Employee/end of contract	Salaries & Benefits(.28)	Health Insurance Foreign SA	Course Fees	GIA	Operating Budget	Game Expenses	Total	Less Ticket Revenue 17-18	Less of NCAA GIA and Sports Sponsorship
<b>Men's sports</b>										
<b>Skiing</b>	Landstedt, Lars (6/30/19)	\$ 102,912.00								
	Downing, Josia (6/30/19)	\$ 66,255.00								
	Praznik, Aliaz (Grad student)	\$ 20,597.00								
	<b>Total Salaries (M&amp;W)</b>	<b>\$ 179,764.00</b>	<b>\$ 13,352.00</b>	<b>\$ 2,197.00</b>	<b>\$ 82,432.00</b>	<b>\$ 83,166.00</b>		<b>\$ 360,911.00</b>		<b>\$ 94,223.88</b>
	Benefits									
<b>Men's</b>										
<b>Soccer</b>	Fishbein, Jeremy (6/30/19)	\$ 144,600.32								
	Media for JF	\$ 32,000.00								
	Deferred Comp JF	\$ 60,000.00								
	Altman, Kelly (6/30/19)	\$ 54,400.00								
	Graczyk, Michael (6/30/19)	\$ 58,240.00								
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 349,240.32</b>	<b>\$ 11,013.00</b>	<b>\$ 6,538.00</b>	<b>\$ 216,332.00</b>	<b>\$ 150,766.00</b>	<b>\$ 9,685.00</b>	<b>\$ 743,574.32</b>	<b>\$ 26,006.00</b>	<b>\$ 111,938.96</b>
<b>Track</b>	Track Coach	\$ 50,560.00			\$ 70,000.00			\$ 120,560.00		
<b>Reduce Sch Men's Except FB&amp;MBB</b>					\$ 20,000.00			\$ 20,000.00		
<b>Women's Sports</b>										
<b>Skiing</b>			\$ 6,626.00	\$ 1,223.00	\$ 56,819.00	\$ 83,166.00		\$ 147,834.00		\$ 98,828.24
<b>Swimming</b>	Dive Coach (6/30/18)	\$ 52,480.00			\$ 24,092.00			\$ 76,572.00		
<b>Beach Volleyball</b>				\$ 425.00	\$ 41,902.00	\$ 20,000.00		\$ 62,327.00		\$ 52,706.60
								<b>\$ 1,531,778.32</b>	<b>\$ 26,006.00</b>	<b>\$ 357,697.68</b>

**Totals**

<b>Total Savings</b>	<b>\$ 1,531,778.32</b>
<b>Loss Rev. GIA/NCAA Sponsorship</b>	<b>\$ 357,697.68</b>
<b>Loss Ticket Revenue</b>	<b>\$ 26,006.00</b>
<b>Total Savings</b>	<b>\$ 1,148,074.64</b>

Cutting M&W Skiing, Men's Soccer, W. Beach Modify Track  
(Drop 2 Men's Sports/2 Women's Sports)

	MEN		WOMEN	
	2018-2019	2019-2020	2018-2019	2019-2020
Baseball	37	37	NA	NA
Basketball	16	16	16	16
Beach	NA	NA	18	NA
Football	116	116	NA	NA
Golf (13)	12	12	9	9
Skiling	12	NA	NA	NA
Soccer	29	NA	34	34
Softball	NA	NA	23	23
Swim/Dive	NA	NA	27	27
Tennis	9	9	10	10
Track:XC (5)	10	10	32	42
Indoor (14)	18	18	55	67
outdoor (14)	18	18	55	67
Volleyball			17	17
Total	277	236	296	312

	18 -19		19-20	
Male Participants	277	48.34%	236	43.07%
Female Participants	<u>296</u>	51.66%	<u>312</u>	<u>56.93%</u>
	573		548	

M. Soccer	\$ 743,574.00
M. Skiling	\$ 360,911.00
W. Skiling	\$ 147,834.00
Beach	\$ 62,327.00
Reduce Mtrack Scholarships	\$ 70,000.00
Cut Track Coach	\$ 50,560.00
Total Savings	\$ 1,435,206.00

Reduction NCAA GIA	
Sport Sponsorship	\$ 357,697.65
Total Savings	\$ 1,077,508.35

Increase women in Track	
Shoes (reallocation of Nike)	\$ -
Travel	\$ 10,000.00
Total	\$ 10,000.00

Beach  
Savings on not hiring a coach  
Savings on not building a facility  
Loss of revenue sport Spon. \$36,000

Participation numbers for 2017-2018 actuals

	Men	Women
Baseball	37	NA
Basketball	16	14
Beach	NA	17
Football	116	NA
Golf	13	7
Skiling	12	8
Soccer	29	36
Softball	NA	25
Swim/Dive	NA	21
Tennis	9	9
Track:XC	16	20
Indoor	31	43
outdoor	32	43
Volleyball		16
Total	311	259

Male Participants	311	54.56%
Female Participants	<u>259</u>	45.44%
	570	
FT Undergrad. Males	8264	43.69%
FT Undergrad. Females	<u>10649</u>	56.31%
	18913	

Full time Undergrad Male/Female			
Estimate 2018-2019			
-250	8014	43.29%	
-149	<u>10500</u>	56.71%	
	18514		5.06%

Estimate 2019-2020			
-250	7764	42.86%	
-149	<u>10351</u>	57.14%	
	18115		0.21%

Estimate 2020-2021			
-250	7514	42.41%	
-149	<u>10202</u>	57.59%	
	17716		0.65%

Estimate 2021-2022			
-250	7264	41.95%	
-149	<u>10053</u>	58.05%	
	17317		1.12%

Cutting M&W Skiing, Men's Soccer, W. Beach, M. Track (In\Out) Modify W. Diving  
(Drop 4 Men's Sports/2 Women's Sports)

Participation numbers for 2017-2018 actuals

	MEN		WOMEN	
	2018-2019	2019-2020	2018-2019	2019-2020
Baseball	37	37	NA	NA
Basketball	16	16	+2 16	+2 16
Beach	NA	NA	18	NA
Football	116	116	NA	NA
Golf (13)	12	12	9	9
Skiling	12	NA	NA	NA
Soccer	29	NA	-2 34	-2 34
Softball	NA	NA	? 23	? 23
Swim/Dive	NA	NA	+6 27	+2 23
Tennis	9	9	+1 10	+1 10
Track:XC (5)	10	10	+12 32	+9 43
Indoor (14)	18	NA	+12 55	+13 68
outdoor (14)	18	NA	+12 55	+13 68
Volleyball			+1 17	20 17
<b>Total</b>	<b>277</b>	<b>200</b>	<b>296</b>	<b>311</b>

	Men	Women
Baseball	37	NA
Basketball	16	14
Beach	NA	17
Football	116	NA
Golf	13	7
Skiling	12	8
Soccer	29	36
Softball	NA	25
Swim/Dive	NA	21
Tennis	9	9
Track:XC	16	20
Indoor	31	43
outdoor	32	43
Volleyball		16
<b>Total</b>	<b>311</b>	<b>259</b>

	18-19		19-20	
Male Participants	277	48.34%	200	39.14%
Female Participants	<u>296</u>	51.66%	<u>311</u>	<u>60.86%</u>
	573		511	

Male Participants	311	54.56%
Female Participants	<u>259</u>	45.44%
	570	
FT Undergrad. Males	8264	43.69%
FT Undergrad. Females	<u>10649</u>	56.31%
	18913	

M. Soccer	\$ 743,574.00
M. Skiling	\$ 360,911.00
W. Skiling	\$ 147,834.00
Beach	\$ 62,327.00
W. Diving (coach&SA)	\$ 76,572.00
M Track In\Out	\$ 128,000.00
Cut Track Coach (2)	\$ 87,680.00
<b>Total Savings</b>	<b>\$ 1,606,898.00</b>

Reduction NCAA GIA	
Sports Sponsorship	\$ 511,107.32
<b>Total Savings</b>	<b>\$ 1,095,790.68</b>

Increase women in Track	
Shoes (reallocation from Nike)	\$ -
Travel	\$ 10,000.00
<b>Total</b>	<b>\$ 10,000.00</b>

Beach	
Savings on not hiring a coach	
Savings on not building a facility	
Loss of revenue sport Spon. \$36,000	

Cross Country 5 scholarship	\$ 120,000.00
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Full time Undergrad Male/Female			
Estimate 2018-2019			Difference
-250	8014	43.29%	
-149	<u>10500</u>	56.71%	
	18514		5.06%

Estimate 2019-2020			
-250	7764	42.86%	
-149	<u>10351</u>	57.14%	
	18115		-3.72%

Estimate 2020-2021			
-250	7514	42.41%	
-149	<u>10202</u>	57.59%	
	17716		-3.27%

Estimate 2021-2022			
-250	7264	41.95%	
-149	<u>10053</u>	58.05%	
	17317		-2.81%

Cutting M&W Skiing, Men's Soccer Modify M. Track, W Diving  
(Drop 2 Men's Sports/1 Women's Sports)

Participation numbers for 2017-2018 actuals

	MEN		WOMEN	
	2018-2019	2019-2020	2018-2019	2019-2020
Baseball	37	37	NA	NA
Basketball	16	16	16	16
Beach	NA	NA	18	18
Football	116	116	NA	NA
Golf (13)	12	12	9	9
Skiling	12	NA	NA	NA
Soccer	29	NA	34	34
Softball	NA	NA	23	23
Swim/Dive	NA	NA	27	21
Tennis	9	9	10	10
Track:XC (5)	10	10	32	42
Indoor (14)	18	18	55	67
outdoor (14)	18	18	55	67
Volleyball			17	17
<b>Total</b>	<b>277</b>	<b>236</b>	<b>296</b>	<b>324</b>

	Men	Women
Baseball	37	NA
Basketball	16	14
Beach	NA	17
Football	116	NA
Golf	13	7
Skiling	12	8
Soccer	29	36
Softball	NA	25
Swim/Dive	NA	21
Tennis	9	9
Track:XC	16	20
Indoor	31	43
outdoor	32	43
Volleyball		16
<b>Total</b>	<b>311</b>	<b>259</b>

	18 -19		19-20	
Male Participants	277	48.34%	236	42.14%
Female Participants	<u>296</u>	51.66%	<u>324</u>	<u>57.86%</u>
	573		560	

Male Participants	311	54.56%
Female Participants	<u>259</u>	45.44%
	570	
FT Undergrad. Males	8264	43.69%
FT Undergrad. Females	<u>10649</u>	56.31%
	18913	

M. Soccer	\$	743,574.00
M. Skiing	\$	360,911.00
W. Skiing	\$	147,834.00
W. Diving	\$	76,572.00
Reduce Mtrack Scholarships	\$	70,000.00
Cut Track Coach	\$	50,560.00
<b>Total Savings</b>	\$	<b>1,449,451.00</b>

Reduction GIA NCAA		
Sports Sponsorship	\$	307,991.08
<b>Total Savings</b>	\$	<b>1,141,459.92</b>

Increase women in Track		
Shoes (reallocation of Nike)	\$	-
Travel	\$	10,000.00
<b>Total</b>	\$	<b>10,000.00</b>

	Full time Undergrad Male/Female	Estimate 2018-2019	Difference
-250	8014	43.29%	
-149	<u>10500</u>	56.71%	
	18514		5.06%
<b>Estimate 2019-2020</b>			
-250	7764	42.86%	
-149	<u>10351</u>	57.14%	
	18115		-0.72%
<b>Estimate 2020-2021</b>			
-250	7514	42.41%	
-149	<u>10202</u>	57.59%	
	17716		-0.27%
<b>Estimate 2021-2022</b>			
-250	7264	41.95%	
-149	<u>10053</u>	58.05%	
	17317		0.20%

Cutting M&W Skiing, Men's Soccer, W. Beach Modify W. Diving, M. Track  
(Drop 2 Men's Sports/2 Women's Sports)

Participation numbers for 2017-2018 actuals

	MEN		WOMEN	
	2018-2019	2019-2020	2018-2019	2019-2020
Baseball	37	37	NA	NA
Basketball	16	16	16	16
Beach	NA	NA	18	NA
Football	116	116	NA	NA
Golf (13)	12	12	9	9
Skiling	12	NA	NA	NA
Soccer	29	NA	34	34
Softball	NA	NA	23	23
Swim/Dive	NA	NA	27	23
Tennis	9	9	10	10
Track:XC (5)	10	10	32	43
Indoor (14)	18	18	55	68
outdoor (14)	18	18	55	68
Volleyball			17	17
<b>Total</b>	<b>277</b>	<b>236</b>	<b>296</b>	<b>311</b>

	Men	Women
Baseball	37	NA
Basketball	16	14
Beach	NA	17
Football	116	NA
Golf	13	7
Skiling	12	8
Soccer	29	36
Softball	NA	25
Swim/Dive	NA	21
Tennis	9	9
Track:XC	16	20
Indoor	31	43
outdoor	32	43
Volleyball		16
<b>Total</b>	<b>311</b>	<b>259</b>

	18 -19		19-20	
Male Participants	277	48.34%	236	43.14%
Female Participants	<u>296</u>	51.66%	<u>311</u>	<u>56.86%</u>
	573		547	

Male Participants	311	54.56%
Female Participants	<u>259</u>	45.44%
	570	
FT Undergrad. Males	8264	43.69%
FT Undergrad. Females	<u>10649</u>	56.31%
	18913	

M. Soccer	\$ 743,574.00
M. Skiling	\$ 360,911.00
W. Skiling	\$ 147,834.00
Beach	\$ 62,327.00
W. Diving (coach&SA)	\$ 76,572.00
Reduce Mtrack Scholarships	\$ 70,000.00
Cut Track Coach	\$ 50,560.00
<b>Total Savings</b>	<b>\$ 1,511,778.00</b>

Reduction NCAA GIA	
Sports Sponsorship	\$ 357,693.68
<b>Total Savings</b>	<b>\$ 1,154,084.32</b>

Increase women in Track	
Shoes (reallocation of Nike)	\$ -
Travel	\$ 10,000.00
<b>Total</b>	<b>\$ 10,000.00</b>

Beach	
Savings on not hiring a coach	
Savings on not building a facility	

Full time Undergrad Male/Female			
Estimate 2018-2019			Difference
-250	8014	43.29%	
-149	<u>10500</u>	56.71%	
	18514		5.06%
Estimate 2019-2020			
-250	7764	42.86%	
-149	<u>10351</u>	57.14%	
	18115		0.28%
Estimate 2020-2021			
-250	7514	42.41%	
-149	<u>10202</u>	57.59%	
	17716		0.73%
Estimate 2021-2022			
-250	7264	41.95%	
-149	<u>10053</u>	58.05%	
	17317		1.20%

Cutting M&W Skiing, Men's Soccer, W.Swimming/Diving, M. Track (In/Out)  
(Drop 4 Men's Sports/2 Women's Sports)

	MEN		WOMEN	
	2018-2019	2019-2020	2018-2019	2019-2020
Baseball	37	37	NA	NA
Basketball	16	16	16	16
Beach	NA	NA	18	18
Football	116	116	NA	NA
Golf (13)	12	12	9	9
Skiing	12	NA	NA	NA
Soccer	29	NA	34	34
Softball	NA	NA	23	23
Swim/Dive	NA	NA	27	0
Tennis	9	9	10	10
Track:XC (5)	10	10	32	43
Indoor (14)	18	NA	55	68
outdoor (14)	18	NA	55	68
Volleyball			17	17
<b>Total</b>	<b>277</b>	<b>200</b>	<b>296</b>	<b>306</b>

	18-19		19-20	
Male Participants	277	48.34%	200	39.53%
Female Participants	<u>296</u>	51.66%	<u>306</u>	<u>60.47%</u>
	573		506	

M. Soccer	\$	743,574.00
M. Skiing	\$	360,911.00
W. Skiing	\$	147,834.00
W. Swimming/Diving	\$	534,745.00
M Track In\Out	\$	128,000.00
Cut Track Coach 2	\$	87,680.00
<b>Total Savings</b>	\$	<b>2,002,744.00</b>

Reduction NCAA GIA		
Sports Sponsorship	\$	574,866.00
<b>Total Savings</b>	\$	<b>1,427,878.00</b>

Increase women in Track		
Shoes (reallocation of Nike Money)	\$	-
Travel	\$	10,000.00
<b>Total</b>	\$	<b>10,000.00</b>

Cross Country 5 scholarship	\$	120,000.00
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Participation numbers for 2017-2018 actuals

	Men	Women
Baseball	37	NA
Basketball	16	14
Beach	NA	17
Football	116	NA
Golf	13	7
Skiing	12	8
Soccer	29	36
Softball	NA	25
Swim/Dive	NA	21
Tennis	9	9
Track:XC	16	20
Indoor	31	43
outdoor	32	43
Volleyball		16
<b>Total</b>	<b>311</b>	<b>259</b>

Male Participants	311	54.56%
Female Participants	<u>259</u>	45.44%
	570	
FT Undergrad. Males	8264	43.69%
FT Undergrad. Females	<u>10649</u>	56.31%
	18913	

<b>Full time Undergrad Male/Female</b>			
<b>Estimate 2018-2019</b>			<b>Difference</b>
-250	8014	43.29%	
-149	<u>10500</u>	56.71%	
	18514		5.06%

<b>Estimate 2019-2020</b>			
-250	7764	42.86%	
-149	<u>10351</u>	57.14%	
	18115		-3.33%

<b>Estimate 2020-2021</b>			
-250	7514	42.41%	
-149	<u>10202</u>	57.59%	
	17716		-2.89%

<b>Estimate 2021-2022</b>			
-250	7264	41.95%	
-149	<u>10053</u>	58.05%	
	17317		-2.42%



Scenerio 5: Cut Men's Soccer, Men's Skiing, Women's Skiing, Women's Swimming & Dive, & Men's Indoor & Outd

Row Labels	Sum of ET	Sum of PT	16/17 APR
Baseball	93	97	959
Football	325	348	934
Men's Basketball	51	51	1000
Men's Cross Country	45	46	978
Men's Golf	34	34	1000
Men's Tennis	23	23	1000
Softball	67	68	985
Women's Basketball	57	58	983
Women's Beach Volleyball	4	4	1000
Women's Cross Country	60	60	1000
Women's Golf	28	28	1000
Women's Soccer	132	136	971
Women's Tennis	31	31	1000
Women's Track	116	118	983
Women's Volleyball	47	48	979
<b>Grand Total</b>	<b>1113</b>	<b>1150</b>	<b>14772</b>
Department APR(Raw Data)	968		

Row Labels	16/17 APR
Baseball	959
Football	934
Men's Basketball	1000
Men's Cross Country	978
Men's Golf	1000
Men's Tennis	1000
Softball	985
Women's Basketball	983
Women's Beach Volleyball	1000
Women's Cross Country	1000
Women's Golf	1000
Women's Soccer	971
Women's Tennis	1000
Women's Track	983
Women's Volleyball	979
<b>Grand Total</b>	<b>985</b>

Scenerio 1: Cut Men's Soccer, Men's Skiing, Women's Skiing, & Women's Beach Volleyball

Row Labels	Sum of ET	Sum of PT	16/17 APR
Baseball	93	97	959
Football	325	348	934
Men's Basketball	51	51	1000
Men's Cross Country	45	46	978
Men's Golf	34	34	1000
Men's Tennis	23	23	1000
Men's Track	104	106	981
Softball	67	68	985
Women's Basketball	57	58	983
Women's Cross Country	60	60	1000
Women's Golf	28	28	1000
Women's Soccer	132	136	971
Women's Swimming and Diving	64	64	1000
Women's Tennis	31	31	1000
Women's Track	116	118	983
Women's Volleyball	47	48	979
<b>Grand Total</b>	<b>1277</b>	<b>1316</b>	<b>15753</b>
Department APR(Raw Data)	970		

Row Labels	16/17 APR
Baseball	959
Football	934
Men's Basketball	1000
Men's Cross Country	978
Men's Golf	1000
Men's Tennis	1000
Men's Track	981
Softball	985
Women's Basketball	983
Women's Cross Country	1000
Women's Golf	1000
Women's Soccer	971
Women's Swimming and Diving	1000
Women's Tennis	1000
Women's Track	983
Women's Volleyball	979
<b>Grand Total</b>	<b>985</b>

Scenerio 2: Cut Men's Soccer, Men's Skiing, Men's Indoor & Outdoor Track, Women's Skiing, Women's Beac

Row Labels	Sum of ET	Sum of PT	16/17 APR
Baseball	93	97	959
Football	325	348	934
Men's Basketball	51	51	1000
Men's Cross Country	45	46	978
Men's Golf	34	34	1000
Men's Tennis	23	23	1000
Softball	67	68	985
Women's Basketball	57	58	983
Women's Cross Country	60	60	1000
Women's Golf	28	28	1000
Women's Soccer	132	136	971
Women's Swimming and Diving	64	64	1000
Women's Tennis	31	31	1000
Women's Track	116	118	983
Women's Volleyball	47	48	979
<b>Grand Total</b>	<b>1173</b>	<b>1210</b>	<b>14772</b>
Department APR(Raw Data)	969		

Row Labels	16/17 APR
Baseball	959
Football	934
Men's Basketball	1000
Men's Cross Country	978
Men's Golf	1000
Men's Tennis	1000
Softball	985
Women's Basketball	983
Women's Cross Country	1000
Women's Golf	1000
Women's Soccer	971
Women's Swimming and Diving	1000
Women's Tennis	1000
Women's Track	983
Women's Volleyball	979
<b>Grand Total</b>	<b>985</b>

**h Volleyball, Remove Dive**

Scenerio 3: Cut Men's Soccer, Men's Skiing, Women's Skiing, & Remove Dive

Row Labels	Sum of ET	Sum of PT	16/17 APR
Baseball	93	97	959
Football	325	348	934
Men's Basketball	51	51	1000
Men's Cross Country	45	46	978
Men's Golf	34	34	1000
Men's Tennis	23	23	1000
Men's Track	104	106	981
Softball	67	68	985
Women's Basketball	57	58	983
Women's Beach Volleyball	4	4	1000
Women's Cross Country	60	60	1000
Women's Golf	28	28	1000
Women's Soccer	132	136	971
Women's Swimming and Diving	64	64	1000
Women's Tennis	31	31	1000
Women's Track	116	118	983
Women's Volleyball	47	48	979
<b>Grand Total</b>	<b>1281</b>	<b>1320</b>	<b>16753</b>
Department APR(Raw Data)	970		

Row Labels	16/17 APR
Baseball	959
Football	934
Men's Basketball	1000
Men's Cross Country	978
Men's Golf	1000
Men's Tennis	1000
Men's Track	981
Softball	985
Women's Basketball	983
Women's Beach Volleyball	1000
Women's Cross Country	1000
Women's Golf	1000
Women's Soccer	971
Women's Swimming and Diving	1000
Women's Tennis	1000
Women's Track	983
Women's Volleyball	979
<b>Grand Total</b>	<b>985</b>

Scenerio 4: Cut Men's Soccer, Men's Skiing, Women's Skiing, Women's Beach Volleyball, & Remove Dive

Row Labels	Sum of ET	Sum of PT	16/17 APR
Baseball	93	97	959
Football	325	348	934
Men's Basketball	51	51	1000
Men's Cross Country	45	46	978
Men's Golf	34	34	1000
Men's Tennis	23	23	1000
Men's Track	104	106	981
Softball	67	68	985
Women's Basketball	57	58	983
Women's Cross Country	60	60	1000
Women's Golf	28	28	1000
Women's Soccer	132	136	971
Women's Swimming and Diving	64	64	1000
Women's Tennis	31	31	1000
Women's Track	116	118	983
Women's Volleyball	47	48	979
<b>Grand Total</b>	<b>1277</b>	<b>1316</b>	<b>15753</b>
Department APR(Raw Data)	970		

Row Labels	16/17 APR
Baseball	959
Football	934
Men's Basketball	1000
Men's Cross Country	978
Men's Golf	1000
Men's Tennis	1000
Men's Track	981
Softball	985
Women's Basketball	983
Women's Cross Country	1000
Women's Golf	1000
Women's Soccer	971
Women's Swimming and Diving	1000
Women's Tennis	1000
Women's Track	983
Women's Volleyball	979
<b>Grand Total</b>	<b>985</b>

	BASEBALL	SKING	MEN'S SOCCER	SWIM & DIVE	CROSS COUNTRY/TRACK	VOLLEYBALL	BEACH VOLLEYBALL
FACEBOOK	3,511	1,801	2,980	806	N/A	N/A	N/A
INSTAGRAM	3,736	678	1,102	418	1,642	1,180	601
TWITTER	5,827	276	3,715	564	3,074	1,427	896

Sport	Multi Year APR			
	FY14	FY15	FY16	FY17
<b>Men's Sports</b>				
Baseball	949	949	954	986
Men's Basketball	985	980	975	975
Men's Cross Country	969	969	989	994
Football	945	951	958	946
Men's Golf	987	1000	1000	1000
Men's Skiing	987	972	971	971
Men's Soccer	967	969	980	982
Men's Tennis	1000	1000	1000	1000
Men's Track	983	987	990	990
<b>Women's Teams</b>				
Basketball	964	973	972	973
Cross Country	1000	992	996	991
Golf	1000	1000	1000	1000
Softball	979	973	982	989
Skiing	984	992	986	967
Soccer	991	993	991	988
Beach Volleyball	NA	NA	NA	1000
Swimming/Diving	981	978	976	983
Tennis	1000	1000	991	992
Track	996	992	992	990
Volleyball	974	968	984	985

	FY14
<b>Men's Sports</b>	
Tennis	1000
Golf	987
Skiing	987
Basketball	985
Track	983
Cross Country	969
Soccer	967
Baseball	949
Football	945
Beach Volleyball	NA
Cross Country	1000
Golf	1000
Tennis	1000
Track	996
Soccer	991
Skiing	984
Swimming/Diving	981
Softball	979
Volleyball	974
Basketball	964
<b>Women's Teams</b>	

	FY15
<b>Men's Sports</b>	
Golf	1000
Tennis	1000
Track	987
Basketball	980
Skiing	972
Cross Country	969
Soccer	969
Football	951
Baseball	949
Beach Volleyball	NA
Golf	1000
Tennis	1000
Soccer	993
Cross Country	992
Skiing	992
Track	992
Swimming/Diving	978
Basketball	973
Softball	973
Volleyball	968
<b>Women's Teams</b>	

	FY16
<b>Men's Sports</b>	
Golf	1000
Tennis	1000
Track	990
Cross Country	989
Soccer	980
Basketball	975
Skiing	971
Football	958
Baseball	954
<b>Women's Teams</b>	
Volleyball	NA
Golf	1000
Cross Country	996
Track	992
Soccer	991
Tennis	991
Skiing	986
Volleyball	984
Softball	982
Swimming/Diving	976
Basketball	972

	FY17
<b>Men's Sports</b>	
Golf	1000
Tennis	1000
Cross Country	994
Track	990
Baseball	986
Soccer	982
Basketball	975
Skiing	971
Football	946
<b>Women's Teams</b>	
Golf	1000
Beach Volleyball	1000
Tennis	992
Cross Country	991
Track	990
Softball	989
Soccer	988
Volleyball	985
Swimming/Diving	983
Basketball	973
Skiing	967



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Cohort Year	2007	2008	2009	2010
Sport	FY14	FY15	FY16	FY17
Department	76	79	80	80
<b>Men's Teams</b>				
Baseball	71	79	71	68
Basketball	64	80	91	85
Cross Country				
Football	64	66	65	64
Golf	90	100	100	100
Skiing	86	75	80	82
Soccer	78	80	76	53
Tennis	100	100	100	100
Track	41	47	62	84
<b>Women's Teams</b>				
Basketball	100	100	94	93
Cross Country				
Golf	100	100	100	100
Softball	80	84	94	92
Skiing	71	75	78	71
Soccer	91	87	91	90
Beach Volleyball				
Swimming/Diving	79	84	89	93
Tennis	100	100	100	100
Track	81	78	85	94
Volleyball	90	100	100	100

Cohort Year	2007
Sport	FY14
Department	76
<b>Men's Teams</b>	
Tennis	100
Golf	90
Skiing	86
Soccer	78
Baseball	71
Basketball	64
Football	64
Track	41
Cross Country	

Cohort Year	2008
Sport	FY15
Department	79
<b>Men's Teams</b>	
Golf	100
Tennis	100
Basketball	80
Soccer	80
Baseball	79
Skiing	75
Football	66
Track	47
Cross Country	

Cohort Year	2009
Sport	FY16
Department	80
<b>Men's Teams</b>	
Golf	100
Tennis	100
Soccer	91
Volleyball	90
Track	81
Softball	80
Swimming/Diving	79
Skiing	71
Cross Country	
Beach Volleyball	

Cohort Year	2010
Sport	FY17
Department	80
<b>Men's Teams</b>	
Golf	100
Tennis	100
Basketball	85
Track	84
Skiing	82
Baseball	68
Football	64
Soccer	53
Cross Country	

Cohort Year	2009
Sport	FY16
Department	80
<b>Men's Teams</b>	
Golf	100
Tennis	100
Basketball	91
Skiing	80
Soccer	76
Baseball	71
Football	65
Track	62
Cross Country	

Cohort Year	2010
Sport	FY17
Department	80
<b>Men's Teams</b>	
Golf	100
Tennis	100
Basketball	85
Track	84
Skiing	82
Baseball	68
Football	64
Soccer	53
Cross Country	

Cohort Year	2010
Sport	FY17
Department	80
<b>Women's Teams</b>	
Golf	100
Tennis	100
Volleyball	100
Basketball	94
Softball	94
Soccer	91
Swimming/Diving	89
Track	85
Skiing	78
Cross Country	
Beach Volleyball	

Cohort Year	2010
Sport	FY17
Department	80
<b>Women's Teams</b>	
Golf	100
Tennis	100
Volleyball	100
Track	94
Basketball	93
Swimming/Diving	93
Softball	92
Soccer	90
Skiing	71
Cross Country	
Beach Volleyball	

Sport	FY15		FY16		FY17	
	Place	Points	Place	Points	Place	Points
<b>Men's Sports</b>						
Baseball			33	25		
Basketball						
Cross Country	14	61.5				
Football			51	25	26	45
Golf	49	22	37	33	26	47.5
Soccer					17	50
Tennis	33	25				
Indoor Track	31	40			22	50
Outdoor Track	36	38			23	50
<b>Women's Sports</b>						
Basketball						
Cross Country	3	85	1	100	7	72
Golf			61	11.5		
Softball						
Soccer						
Beach Volleyball						
Swimmin/Diving						
Tennis	33	25				
Indoor Track	46	27	30	43.5	32	39.5
Outdoor Track	48	25	15	60		
Volleyball						
Skiing (M&W)	5	75	6	72	7	69
<b>Department</b>	<b>58</b>	<b>423.5</b>	<b>63</b>	<b>370</b>	<b>61</b>	<b>423</b>

Sport	FY15	
	Place	Points
<b>Men's Sports</b>		
Cross Country	14	61.5
Indoor Track	31	40
Outdoor Track	36	38
Tennis	33	25
Golf	49	22
Baseball		
Basketball		
Football		
Soccer		
<b>Women's Sports</b>		
Cross Country	3	85
Skiing (M&W)	5	75
Indoor Track	46	27
Tennis	33	25
Outdoor Track	48	25
Basketball		
Golf		
Softball		
Soccer		
Beach Volleyball		
Swimming/Diving		
Volleyball		

Sport	FY16	
	Place	Points
<b>Men's Sports</b>		
Golf	37	33
Baseball	33	25
Football	51	25
Basketball		
Cross Country		
Soccer		
Tennis		
Indoor Track		
Outdoor Track		
<b>Women's Sports</b>		
Cross Country	1	100
Skiing (M&W)	6	72
Outdoor Track	15	60
Indoor Track	30	43.5
Golf	61	11.5
Basketball		
Softball		
Soccer		
Beach Volleyball		
Swimming/Diving		
Tennis		
Volleyball		

Sport	FY17	
	Place	Points
<b>Men's Sports</b>		
Soccer	17	50
Indoor Track	22	50
Outdoor Track	23	50
Golf	26	47.5
Football	26	45
Baseball		
Basketball		
Cross Country		
Tennis		
<b>Women's Sports</b>		
Cross Country	7	72
Skiing (M&W)	7	69
Indoor Track	32	39.5
Basketball		
Golf		
Softball		
Soccer		
Beach Volleyball		
Swimming/Diving		
Tennis		
Outdoor Track		
Volleyball		

Scenerio 1: Cut Men's Soccer, Men's Skiing, Women's Skiing, & Women's Beach Volleyball

Row Labels	Sum of ET	Sum of PT	Sum of Multi Year	
Baseball		93	97	959
Football		325	348	934
Men's Basketball		51	51	1000
Men's Cross Country		45	46	978
Men's Golf		34	34	1000
Men's Tennis		23	23	1000
Men's Track		104	106	981
Softball		67	68	985
Women's Basketball		57	58	983
Women's Cross Country		60	60	1000
Women's Golf		28	28	1000
Women's Soccer		132	136	971
Women's Swimming and Diving		64	64	1000
Women's Tennis		31	31	1000
Women's Track		116	118	983
Women's Volleyball		47	48	979
<b>Grand Total</b>		<b>1277</b>	<b>1316</b>	<b>15753</b>
Department APR(Raw Data)		970		

Row Labels	Average of Multi Year
Baseball	959
Football	934
Men's Basketball	1000
Men's Cross Country	978
Men's Golf	1000
Men's Tennis	1000
Men's Track	981
Softball	985
Women's Basketball	983
Women's Cross Country	1000
Women's Golf	1000
Women's Soccer	971
Women's Swimming and Diving	1000
Women's Tennis	1000
Women's Track	983
Women's Volleyball	979
<b>Grand Total</b>	<b>985</b>

Scenerio 2: Cut Men's Soccer, Men's Skiing, Men's Indoor & Outdoor Track, Women's Skiing, Women's Beac

Row Labels	Sum of ET	Sum of PT	Sum of Multi Year	
Baseball		93	97	959
Football		325	348	934
Men's Basketball		51	51	1000
Men's Cross Country		45	46	978
Men's Golf		34	34	1000
Men's Tennis		23	23	1000
Softball		67	68	985
Women's Basketball		57	58	983
Women's Cross Country		60	60	1000
Women's Golf		28	28	1000
Women's Soccer		132	136	971
Women's Swimming and Diving		64	64	1000
Women's Tennis		31	31	1000
Women's Track		116	118	983
Women's Volleyball		47	48	979
<b>Grand Total</b>		<b>1173</b>	<b>1210</b>	<b>14772</b>
Department APR(Raw Data)		969		

Row Labels	Average of Multi Year
Baseball	959
Football	934
Men's Basketball	1000
Men's Cross Country	978
Men's Golf	1000
Men's Tennis	1000
Softball	985
Women's Basketball	983
Women's Cross Country	1000
Women's Golf	1000
Women's Soccer	971
Women's Swimming and Diving	1000
Women's Tennis	1000
Women's Track	983
Women's Volleyball	979
<b>Grand Total</b>	<b>985</b>

Scenerio 3: Cut Men's Soccer, Men's Skiing, Women's Skiing, & Remove Dive

Row Labels	Sum of ET	Sum of PT	Sum of Multi Year	
Baseball		93	97	959
Football		325	348	934
Men's Basketball		51	51	1000
Men's Cross Country		45	46	978
Men's Golf		34	34	1000
Men's Tennis		23	23	1000
Men's Track		104	106	981
Softball		67	68	985
Women's Basketball		57	58	983
Women's Beach Volleyball		4	4	1000
Women's Cross Country		60	60	1000
Women's Golf		28	28	1000
Women's Soccer		132	136	971
Women's Swimming and Diving		64	64	1000
Women's Tennis		31	31	1000
Women's Track		116	118	983
Women's Volleyball		47	48	979
<b>Grand Total</b>		<b>1281</b>	<b>1320</b>	<b>16753</b>
Department APR(Raw Data)		970		

Row Labels	Average of Multi Year
Baseball	959
Football	934
Men's Basketball	1000
Men's Cross Country	978
Men's Golf	1000
Men's Tennis	1000
Men's Track	981
Softball	985
Women's Basketball	983
Women's Beach Volleyball	1000
Women's Cross Country	1000
Women's Golf	1000
Women's Soccer	971
Women's Swimming and Diving	1000
Women's Tennis	1000
Women's Track	983
Women's Volleyball	979
<b>Grand Total</b>	<b>985</b>

Scenerio 4: Cut Men's Soccer, Men's Skiing, Women's Skiing, Women's Beach Volleyball, & Remove Dive

Row Labels	Sum of ET	Sum of PT	Sum of Multi Year	
Baseball		93	97	959
Football		325	348	934
Men's Basketball		51	51	1000
Men's Cross Country		45	46	978
Men's Golf		34	34	1000
Men's Tennis		23	23	1000
Men's Track		104	106	981
Softball		67	68	985
Women's Basketball		57	58	983
Women's Cross Country		60	60	1000
Women's Golf		28	28	1000
Women's Soccer		132	136	971
Women's Swimming and Diving		64	64	1000
Women's Tennis		31	31	1000
Women's Track		116	118	983
Women's Volleyball		47	48	979
<b>Grand Total</b>		<b>1277</b>	<b>1316</b>	<b>15753</b>
Department APR(Raw Data)		970		

Row Labels	Average of Multi Year
Baseball	959
Football	934
Men's Basketball	1000
Men's Cross Country	978
Men's Golf	1000
Men's Tennis	1000
Men's Track	981
Softball	985
Women's Basketball	983
Women's Cross Country	1000
Women's Golf	1000
Women's Soccer	971
Women's Swimming and Diving	1000
Women's Tennis	1000
Women's Track	983
Women's Volleyball	979
<b>Grand Total</b>	<b>985</b>

Scenerio 5: Cut Men's Soccer, Men's Skiing, Women's Skiing, Women's Swimming & Dive, & Men's Indoor & Outd

Row Labels	Sum of ET	Sum of PT	Sum of Multi Year	
Baseball		93	97	959
Football	325	348		934
Men's Basketball	51	51		1000
Men's Cross Country	45	46		978
Men's Golf	34	34		1000
Men's Tennis	23	23		1000
Softball	67	68		985
Women's Basketball	57	58		983
Women's Beach Volleyball	4	4		1000
Women's Cross Country	60	60		1000
Women's Golf	28	28		1000
Women's Soccer	132	136		971
Women's Tennis	31	31		1000
Women's Track	116	118		983
Women's Volleyball	47	48		979
<b>Grand Total</b>	<b>1113</b>	<b>1150</b>		<b>14772</b>
Department APR(Raw Data)	968			

Row Labels	Average of Multi Year
Baseball	959
Football	934
Men's Basketball	1000
Men's Cross Country	978
Men's Golf	1000
Men's Tennis	1000
Softball	985
Women's Basketball	983
Women's Beach Volleyball	1000
Women's Cross Country	1000
Women's Golf	1000
Women's Soccer	971
Women's Tennis	1000
Women's Track	983
Women's Volleyball	979
<b>Grand Total</b>	<b>985</b>

Scenerio 1: Cut Men's Soccer, Men's Skiing, Women's Skiing, & Women's Beach Volleyball

Row Labels	Sum of SUMGPACREDITS	Sum of SUM	
Mens Baseball	705	2295.6	3.256
Mens Basketball	222	679.27	3.060
Mens Football	1368	3457.8	2.528
Mens Golf	185	675.23	3.650
Mens Track/CC	466	1559.76	3.347
Mens Tennis	111	401.58	3.618
Womens Basketball	192	587.43	3.060
Womens Golf	112	399.63	3.568
Womens Track/CC	588	2132.23	3.626
Womens Soccer	539	2019.03	3.746
Womens Softball	372	1279.12	3.438
Womens Swimming	336	1176.53	3.502
Womens Tennis	137	491.93	3.591
Womens Volleyball	236	815.6	3.456
Grand Total	5569	17970.74	

Department GPA FALL 2017

3.227



Scenerio 2: Cut Men's Soccer, Men's Skiing, Men's Indoor & Outdoor Track, Women's Skiing, '

Row Labels	Sum of SUMGPACREDITS	Sum of SUM	
Mens Baseball	705	2295.6	3.256
Mens Basketball	222	679.27	3.060
Men's Cross Country	220	742.92	3.377
Mens Football	1368	3457.8	2.528
Mens Golf	185	675.23	3.650
Mens Tennis	111	401.58	3.618
Womens Basketball	192	587.43	3.060
Womens Golf	112	399.63	3.568
Womens Outdoor Track	588	2132.23	3.626
Womens Soccer	539	2019.03	3.746
Womens Softball	372	1279.12	3.438
Womens Swimming	261	933.86	3.578
Womens Tennis	137	491.93	3.591
Womens Volleyball	236	815.6	3.456
Grand Total	5248	16911.23	

Department GPA FALL 2017 3.222

**Scenerio 3: Cut Men's Soccer, Men's Skiing, Women's Skiing, & Remove Dive**

Row Labels	Sum of SUMGPACREDITS	Sum of SUM	
Mens Baseball	705	2295.6	3.256
Mens Basketball	222	679.27	3.060
Men's Cross Country	220	742.92	3.377
Mens Football	1368	3457.8	2.528
Mens Golf	185	675.23	3.650
Men's Indoor & Outdoor	246	816.84	3.320
Mens Tennis	111	401.58	3.618
Womens Basketball	192	587.43	3.060
Womens Golf	112	399.63	3.568
Womens Outdoor Track	588	2132.23	3.626
Womens Sand Volleyball	57	218.97	3.842
Womens Soccer	539	2019.03	3.746
Womens Softball	372	1279.12	3.438
Womens Swimming	261	933.86	3.578
Womens Tennis	137	491.93	3.591
Womens Volleyball	236	815.6	3.456
Grand Total	5551	17947.04	

**Department GPA FALL 2017 3.233**

Scenerio 4: Cut Men's Soccer, Men's Skiing, Women's Skiing, Women's Beach Volleyball, & F

Row Labels	Sum of SUMGPACREDITS	Sum of SUM	
Mens Baseball	705	2295.6	3.256
Mens Basketball	222	679.27	3.060
Men's Cross Country	220	742.92	3.377
Mens Football	1368	3457.8	2.528
Mens Golf	185	675.23	3.650
Men's Indoor & Outdoor	246	816.84	3.320
Mens Tennis	111	401.58	3.618
Womens Basketball	192	587.43	3.060
Womens Golf	112	399.63	3.568
Womens Outdoor Track	588	2132.23	3.626
Womens Soccer	539	2019.03	3.746
Womens Softball	372	1279.12	3.438
Womens Swimming	261	933.86	3.578
Womens Tennis	137	491.93	3.591
Womens Volleyball	236	815.6	3.456
Grand Total	5494	17728.07	

Department GPA FALL 2017

3.227

Scenerio 5: Cut Men's Soccer, Men's Skiing, Women's Skiing, Women's Swimming & Dive, & Men's Indoor & C

Row Labels	Sum of SUMGPACREDITS	Sum of SUM	
Mens Baseball	705	2295.6	3.256
Mens Basketball	222	679.27	3.060
Men's Cross Country	220	742.92	3.377
Mens Football	1368	3457.8	2.528
Mens Golf	185	675.23	3.650
Mens Tennis	111	401.58	3.618
Womens Basketball	192	587.43	3.060
Womens Golf	112	399.63	3.568
Womens Outdoor Track	588	2132.23	3.626
Womens Sand Volleyball	57	218.97	3.842
Womens Soccer	539	2019.03	3.746
Womens Softball	372	1279.12	3.438
Womens Tennis	137	491.93	3.591
Womens Volleyball	236	815.6	3.456
Grand Total	5044	16196.34	

Department GPA FALL 2017

3.211

Scenerio 1: Cut Men's Soccer, Men's Skiing, Women's Skiing, & Women's Beach Volleyball

Sports	GSR
MBA	0.67
MBB	0.83
MFB	0.64
MGO	1.00
MTE	1.00
MTR	0.84
WBB	0.93
WGO	1.00
WSB	0.92
WSO	0.90
WSW	0.92
WTE	1.00
WTR	0.94
WVB	1.00
	<b>0.82</b>

Scenerio 2: Cut Men's Soccer, Men's Skiing, Men's Indoor & Outdoor Track, Women's Skiing, Women's Beach Volleyball, Remove Dive

Sports	GSR
MBA	0.67
MBB	0.83
MFB	0.64
MGO	1.00
MTE	1.00
WBB	0.93
WGO	1.00
WSB	0.92
WSO	0.90
WSW	0.92
WTE	1.00
WTR	0.94
WVB	1.00
	<b>0.81</b>

Scenerio 3: Cut Men's Soccer, Men's Skiing, Women's Skiing, & Remove Dive

Sports	GSR
MBA	0.67
MBB	0.83
MFB	0.64
MGO	1.00
MTE	1.00
MTR	0.84
WBB	0.93
WGO	1.00
WSB	0.92
WSO	0.90
WSW	0.92
WTE	1.00
WTR	0.94
WVB	1.00
	<b>0.82</b>

Scenerio 4: Cut Men's Soccer, Men's Skiing, Women's Skiing, Women's Beach Volleyball, & Remove Dive

Sports	GSR
MBA	0.67
MBB	0.83
MFB	0.64
MGO	1.00
MTE	1.00
MTR	0.84
WBB	0.93
WGO	1.00
WSB	0.92
WSO	0.90
WSW	0.92
WTE	1.00
WTR	0.94
WVB	1.00
	<b>0.82</b>



Scenerio 5: Cut Men's Soccer, Men's Skiing, Women's Skiing, Women's Swimming & Dive, & Men's Indoor & Outdoor

Sports	GSR
MBA	0.67
MBB	0.83
MFB	0.64
MGO	1.00
MTE	1.00
WBB	0.93
WGO	1.00
WSB	0.92
WSO	0.90
WTE	1.00
WTR	0.94
WVB	1.00
	<b>0.80</b>

**Eliminating Four (4) Sports - Men's Skiing, Men's Soccer, Women's Beach Volleyball (Drop 2 Men's Sports/2 women's Sports)**

Modify of Sports - Swimming and Diving (phasing out Diving), Significant Roster Management Men's Cross Country and Track and Field

	2017-2018	2018-2019	2019-2020	2018-2019	2019-2020
<b>Men's Sports</b>					
Baseball	37	37	35		
Basketball	16	16	16		
Football	116	116	113		
Golf (13)	13	12	11		
Skiing	12	12			
Soccer	29	29			
Tennis	9	9	9		
Track:XC (5)	16	10	10		
Indoor (14)	31	20	20		
outdoor (14)	32	20	20		
<b>Total</b>	<b>311</b>	<b>281</b>	<b>234</b>		
<b>Women's Sports</b>					
Basketball	14			16	16
Golf	7			9	9
Beach Volleyball	17			18	
Skiing	8			8	
Soccer	36			34	35
Softball	25			23	25
Swim/Diving	21			27	32
Tennis	9			10	10
Track:XC (5)	20			32	39
Indoor (14)	43			55	65
outdoor (14)	43			55	65
Volleyball	16			17	17
<b>Total</b>	<b>259</b>			<b>304</b>	<b>313</b>

**2017 - 2018 Participation Figures**

UNM Full-Time Undergraduate Males	8,264	43.69%
UNM Full-Time Undergraduate Females	<u>10,649</u>	56.31%
<b>TOTAL</b>	<b>18,913</b>	

**2017 -2018**

Athletic Male Participants	311	54.56%
Athletic Female Participants	<u>259</u>	45.44%
<b>TOTAL</b>	<b>570</b>	

**2018 -2019**

Athletic Male Participants	281	48.03%
Athletic Female Participants	<u>304</u>	51.97%
<b>TOTAL</b>	<b>585</b>	

**2019 -2020**

Athletic Male Participants	234	42.78%
Athletic Female Participants	<u>313</u>	57.22%
<b>TOTAL</b>	<b>547</b>	

M. Soccer	\$ 743,574.32
M. Skiing	\$ 360,911.00
W. Skiing	\$ 147,834.00
Beach	\$ 62,327.00
W. Diving (coach&SA)	\$ 76,572.00
Reduce Mtrack Scholarships	\$ 70,000.00
Cut Track Coach	\$ 50,560.00
Reduce Sch. Men's except FB&MBB	\$ 20,000.00
Savings	\$ 1,531,778.32
<u>NCAA sport Sponsoring Funding</u>	
Reduction NCAA GIA	\$ 357,697.68
Reduction of Ticket Revenue	\$ 26,006.00
<b>Total Savings</b>	<b>\$ 1,148,074.64</b>

UNM Full-Time Undergraduate Male/Female Enrollment (3 yr. Avg./ -250 Males & -149 Females)

Estimate			Difference
<b>Estimate 2018 - 2019</b>			
	-250	8,014.00	43.29%
	-149	<u>10,500.00</u>	56.71%
		18,514.00	4.75%
<b>Estimate 2019 - 2020</b>			
	-250	7,764.00	42.86%
	-149	<u>10,351.00</u>	57.14%
		18,115.00	0.08%
<b>Estimate 2020 - 2021</b>			
	-250	7,514.00	42.41%
	-149	<u>10,202.00</u>	57.59%
		17,716.00	0.37%
<b>Estimate 2021 - 2022</b>			
	-250	7,264.00	41.95%
	-149	<u>10,053.00</u>	58.05%
		17,317.00	0.83%

Based on 2017-2018 Participation Numbers

Sport	Scholarship	Walk-On	Athletes on Roster	Athletes Affected	Equivalencies	Coaches Affected	
Men's Skiing	8	4	12	12	5.16	2*	Same Coaches Coach WSKI
Men's Soccer	26	3	29	29	9.83	4	
Reduce MTR to 9.1	8			8	3.5		Includes Director of Ops
<b>Total Men Affected</b>	<b>42</b>	<b>7</b>	<b>41</b>	<b>49</b>	<b>18.49</b>		
Women's Beach Volleyball	2	15	17	5	1.1	2*	12 Women Play Indoor and Beach; Coaches would remained employed at UNM as they coach Indoor as well
Women's Skiing	6	2	8	8	3.34	2*	Same Coaches Coach MSKI
Women's Dive	5	0	5	5	1.88	1	
<b>Total Women Affected</b>	<b>13</b>	<b>17</b>	<b>30</b>	<b>18</b>	<b>6.32</b>		
<b>Total Coaches Affected</b>	<b>7</b>						

Eliminating Four (4) Sports - Men's Skiing, Men's Baseball, Women's Skiing, Women's Beach Volleyball (Drop 2 Men's Sports/2 women's Sports)

Modify Following Sports - Phase Out Women's Diving, Roster Manage Men' Track and Field, Modify M. Soccer

	2017-2018	2018-2019	2019-2020	2018-2019	2019-2020
<b>Men' Sports</b>					
Baseball	37	37			
Basketball	16	16	16		
Football	116	116	113		
Golf (13)	13	12	11		
Skiing	12	12			
Soccer	29	29	25		
Tennis	9	9	9		
Track:XC (5)	16	10	10		
Indoor (14)	31	20	20		
outdoor (14)	32	20	20		
<b>Total</b>	<b>311</b>	<b>281</b>	<b>224</b>		
<b>Women's Sports</b>					
Basketball	14			16	16
Golf	7			9	9
Beach Volleyball	17			18	
Skiing	8			8	
Soccer	36			34	34
Softball	25			23	24
Swim/Diving	21			27	32
Tennis	9			10	10
Track:XC (5)	20			32	39
Indoor (14)	43			55	68
outdoor (14)	43			55	68
Volleyball	16			17	17
<b>Total</b>	<b>259</b>			<b>304</b>	<b>317</b>

2017 - 2018 Participation Figures

UNM Full-Time Undergraduate Males	8,264	43.69%
UNM Full-Time Undergraduate Females	<u>10,649</u>	56.31%
<b>TOTAL</b>	<b>18,913</b>	

2017 -2018

Athletic Male Participants	311	54.56%
Athletic Female Participants	<u>259</u>	45.44%
<b>TOTAL</b>	<b>570</b>	

2018 -2019

Athletic Male Participants	281	48.03%
Athletic Female Participants	<u>304</u>	51.97%
<b>TOTAL</b>	<b>585</b>	

2019 -2020

Athletic Male Participants	224	41.40%
Athletic Female Participants	<u>317</u>	58.60%
<b>TOTAL</b>	<b>541</b>	

M. Baseball	\$ 989,903.44
M. Skiing	\$ 360,911.00
W. Skiing	\$ 147,834.00
Beach	\$ 62,327.00
W. Diving (Coach)	\$ 76,572.00
Reduce Mtrack Scholarships	\$ 70,000.00
Cut Track Coach	\$ 50,560.00
Reduce Sch. Men's except FB&MBB	\$ 20,000.00
Savings	\$ 1,778,107.44
<u>NCAA sport Sponsoring Funding</u>	
Reduction NCAA GIA	\$ 384,148.72
Reduction of Ticket Revenue	\$ 11,426.00
<b>Total Savings</b>	<b>\$ 1,382,532.72</b>

Increase women in Track	
Shoes (reallocation of Nike)	\$ -
Travel	\$ 10,000.00
<b>Total</b>	<b>\$ 10,000.00</b>

Men's Soccer  
RMP 29 to 25 players

UNM Full-Time Undergraduate Male/Female Enrollment (3 yr. Avg./ -250 Males & -149 Females)

Estimate	Male	Female	Difference
<b>Estimate 2018 - 2019</b>			
Male	-250 8,014.00		43.29%
Female	-149 <u>10,500.00</u>		56.71%
		18,514.00	4.75%
<b>Estimate 2019 - 2020</b>			
Male	-250 7,764.00		42.86%
Female	-149 <u>10,351.00</u>		57.14%
		18,115.00	1.45%
<b>Estimate 2020 - 2021</b>			
Male	-250 7,514.00		42.41%
Female	-149 <u>10,202.00</u>		57.59%
		17,716.00	-1.01%
<b>Estimate 2021 - 2022</b>			
Male	-250 7,264.00		41.95%
Female	-149 <u>10,053.00</u>		58.05%
		17,317.00	-0.54%

Based on 2017-2018 Participation Numbers

Sport	Scholarship	Walk-On	Athletes on Roster	Athletes Affected	Equivalencies	Coaches Affected	
Men's Baseball	27	10	37	37	11.68	3	
Men's Skiing	8	4	12	12	5.16	2*	Same Coaches Coach WSKI
Men's Soccer	26	3	29	4	0	0	Includes Director of Ops; RMP 29 to 25
Reduce MTR to 9.1	8			8	3.5	1	Cut 1 Coach
<b>Total Men Affected</b>	<b>69</b>	<b>17</b>	<b>78</b>	<b>61</b>	<b>20.34</b>		
Women's Beach Volleyball	2	15	17	5	1.1	2*	12 Women Play Indoor and Beach; Coaches would remained employed at UNM as they coach Indoor as well
Women's Skiing	6	2	8	8	3.34	2*	Same Coaches Coach MSKI
Women's Dive	5	0	5	5	1.88	1	
<b>Total Women Affected</b>	<b>13</b>	<b>17</b>	<b>30</b>	<b>18</b>	<b>6.32</b>		
<b>Total Coaches Affected</b>	<b>7</b>						

Eliminating Four (4) Sports - Men's Skiing, Men's Baseball, Women's Skiing, Women's Beach Volleyball (Drop 2 Men's Sports/2 women's Sports)

Modify Following Sports - Phase Out Women's Diving, Roster Manage Men' Track and Field, Modify M. Soccer

	2017-2018	2018-2019	2019-2020	2018-2019	2019-2020
<b>Men' Sports</b>					
Baseball	37	37			
Basketball	16	16	16		
Football	116	116	113		
Golf (13)	13	12	11		
Skiing	12	12			
Soccer	29	29	25		
Tennis	9	9	9		
Track:XC (5)	16	10	10		
Indoor (14)	31	20	20		
outdoor (14)	32	20	20		
<b>Total</b>	<b>311</b>	<b>281</b>	<b>224</b>		
<b>Women's Sports</b>					
Basketball	14			16	16
Golf	7			9	9
Beach Volleyball	17			18	
Skiing	8			8	
Soccer	36			34	34
Softball	25			23	24
Swim/Diving	21			27	32
Tennis	9			10	10
Track:XC (5)	20			32	39
Indoor (14)	43			55	68
outdoor (14)	43			55	68
Volleyball	16			17	17
<b>Total</b>	<b>259</b>			<b>304</b>	<b>317</b>

2017 - 2018 Participation Figures

UNM Full-Time Undergraduate Males	8,264	43.69%
UNM Full-Time Undergraduate Females	<u>10,649</u>	56.31%
<b>TOTAL</b>	<b>18,913</b>	

2017 -2018

Athletic Male Participants	311	54.56%
Athletic Female Participants	<u>259</u>	45.44%
<b>TOTAL</b>	<b>570</b>	

2018 -2019

Athletic Male Participants	281	48.03%
Athletic Female Participants	<u>304</u>	51.97%
<b>TOTAL</b>	<b>585</b>	

2019 -2020

Athletic Male Participants	224	41.40%
Athletic Female Participants	<u>317</u>	58.60%
<b>TOTAL</b>	<b>541</b>	

M. Baseball	\$ 989,903.44	
M. Skiing	\$ 360,911.00	
W. Skiing	\$ 147,834.00	Men's Soccer
Beach	\$ 62,327.00	RMP 29 to 25 players
W. Diving (coach&SA)	\$ 76,572.00	Scholarships
Reduce Mtrack Scholarships	\$ 70,000.00	9.9 to 7.9
Cut Track Coach	\$ 50,560.00	Reduce one coach
Reduce Sch. Men's except FB&MBB	\$ 56,244.00	
Cut M. Soccer Coach	\$ 54,400.00	
<b>Total Savings</b>	<b>\$ 1,868,751.44</b>	
<b>NCAA sport Sponsoring Funding</b>		
Reduction NCAA GIA	\$ 384,148.72	
Reduction of Ticket Revenue	\$ 11,426.00	
<b>Total Savings</b>	<b>\$ 1,473,176.72</b>	
<b>Increase women in Track</b>		
Shoes (reallocation of Nike)	\$ -	
Travel	\$ 10,000.00	
<b>Total</b>	<b>\$ 10,000.00</b>	

UNM Full-Time Undergraduate Male/Female Enrollment (3 yr. Avg./ -250 Males & -149 Females)

Estimate			Difference
<b>Estimate 2018 - 2019</b>			
Male	-250	8,014.00	43.29%
Female	-149	<u>10,500.00</u>	56.71%
		18,514.00	4.75%
<b>Estimate 2019 - 2020</b>			
Male	-250	7,764.00	42.86%
Female	-149	<u>10,351.00</u>	57.14%
		18,115.00	1.45%
<b>Estimate 2020 - 2021</b>			
Male	-250	7,514.00	42.41%
Female	-149	<u>10,202.00</u>	57.59%
		17,716.00	-1.01%
<b>Estimate 2021 - 2022</b>			
Male	-250	7,264.00	41.95%
Female	-149	<u>10,053.00</u>	58.05%
		17,317.00	-0.54%



## Based on 2017-2018 Participation Numbers

Sport	Scholarship	Walk-On	Athletes on Roster	Athletes Affected	Equivalencies	Coaches Affected	
Men's Baseball	27	10	37	37	11.68	3	
Men's Skiing	8	4	12	12	5.16	2*	Same Coaches Coach WSKI
Men's Soccer	26	3	29	4	2	1	Includes Director of Ops; RMP 29 to 25 and Cut 2.0 EQV; Cut Coach
Reduce MTR to 9.1	8			8	3.5	1	
<b>Total Men Affected</b>	<b>69</b>	<b>17</b>	<b>78</b>	<b>61</b>	<b>22.34</b>		Cut 1 Coach
Women's Beach Volleyball	2	15	17	5	1.1	2*	12 Women Play Indoor and Beach; Coaches would remained employed at UNM as they coach Indoor as well
Women's Skiing	6	2	8	8	3.34	2*	Same Coaches Coach MSKI
Women's Dive	5	0	5	5	1.88	1	
<b>Total Women Affected</b>	<b>13</b>	<b>17</b>	<b>30</b>	<b>18</b>	<b>6.32</b>		
<b>Total Coaches Affected</b>	<b>8</b>						

Eliminating Four (4) Sports - Men's Skiing, Men's Indoor, Women's Skiing, Women's Beach Volleyball (Drop 2 Men's Sports/2 women's Sports)

Modify Following Sports - Phase out Women's Diving, Roster Manage Men' Track and Field, Modify Men's Soccer

	2017-2018	2018-2019	2019-2020	2018-2019	2019-2020
<b>Men' Sports</b>					
Baseball	37	37	35		
Basketball	16	16	16		
Football	116	116	113		
Golf (13)	13	12	11		
Skiing	12	12			
Soccer	29	29	25		
Tennis	9	9	9		
Track:XC (5)	16	10	10		
Indoor (14)	31	20			
outdoor (14)	32	20	20		
<b>Total</b>	<b>311</b>	<b>281</b>	<b>239</b>		
<b>Women's Sports</b>					
Basketball	14			16	16
Golf	7			9	9
Beach Volleyball	17			18	
Skiing	8			8	
Soccer	36			34	34
Softball	25			23	24
Swim/Diving	21			27	32
Tennis	9			10	10
Track:XC (5)	20			32	39
Indoor (14)	43			55	68
outdoor (14)	43			55	68
Volleyball	16			17	17
<b>Total</b>	<b>259</b>			<b>304</b>	<b>317</b>

2017 - 2018 Participation Figures

UNM Full-Time Undergraduate Males	8,264	43.69%
UNM Full-Time Undergraduate Females	<u>10,649</u>	56.31%
<b>TOTAL</b>	<b>18,913</b>	

2017 -2018

Athletic Male Participants	311	54.56%
Athletic Female Participants	<u>259</u>	45.44%
<b>TOTAL</b>	<b>570</b>	

2018 -2019

Athletic Male Participants	281	48.03%
Athletic Female Participants	<u>304</u>	51.97%
<b>TOTAL</b>	<b>585</b>	

2019 -2020

Athletic Male Participants	239	42.99%
Athletic Female Participants	<u>317</u>	57.01%
<b>TOTAL</b>	<b>556</b>	

M. Indoor track	\$ -
M. Skiing	\$ 360,911.00
W. Skiing	\$ 147,834.00
Beach	\$ 62,327.00
W. Diving (Coach)	\$ 76,572.00
Reduce Mtrack Scholarships	\$ 70,000.00
Cut Track Coach	\$ 50,560.00
Reduce Sch. Men's except FB&MBB	\$ 20,000.00
Savings	\$ 788,204.00
<u>NCAA sport Sponsoring Funding</u>	
Reduction NCAA GIA	\$ 293,392.72
<b>Total Savings</b>	<b>\$ 494,811.28</b>

Increase women in Track	
Shoes (reallocation of Nike)	\$ -
Travel	\$ 10,000.00
<b>Total</b>	<b>\$ 10,000.00</b>

Men's Soccer  
RMP 29 to 25 players

UNM Full-Time Undergraduate Male/Female Enrollment (3 yr. Avg./ -250 Males & -149 Females)

Estimate			Difference
Estimate 2018 - 2019	Male	-250 8,014.00	43.29%
	Female	-149 <u>10,500.00</u>	56.71%
		18,514.00	4.75%
Estimate 2019 - 2020	Male	-250 7,764.00	42.86%
	Female	-149 <u>10,351.00</u>	57.14%
		18,115.00	-0.13%
Estimate 2020 - 2021	Male	-250 7,514.00	42.41%
	Female	-149 <u>10,202.00</u>	57.59%
		17,716.00	0.57%
Estimate 2021 - 2022	Male	-250 7,264.00	41.95%
	Female	-149 <u>10,053.00</u>	58.05%
		17,317.00	1.04%



4

Based on 2017-2018 Participation Numbers

Sport	Scholarship	Walk-On	Athletes on Roster	Athletes Affected	Equivalencies	Coaches Affected	
Men's Skiing	8	4	12	12	5.16	2*	Same Coaches Coach WSKI
Men's Soccer	26	3	29	4	0	0	
Reduce MTR to 9.1	8			8	3.5	1	Cut Indoor, 32 SA's Removed from Participant Count, but SA will remain on Outdoor Roster; Cut 1 Coach
<b>Total Men Affected</b>	<b>42</b>	<b>7</b>	<b>41</b>	<b>24</b>	<b>8.66</b>		
Women's Beach Volleyball	2	15	17	5	1.1	2*	12 Women Play Indoor and Beach; Coaches would remained employed at UNM as they coach Indoor as well
Women's Skiing	6	2	8	8	3.34	2*	
Women's Dive	5	0	5	5	1.88	1	Same Coaches Coach MSKI
<b>Total Women Affected</b>	<b>13</b>	<b>17</b>	<b>30</b>	<b>18</b>	<b>6.32</b>		
<b>Total Coaches Affected</b>	<b>4</b>						

5

Eliminating Four (4) Sports - Men's Skiing, Men's Indoor, Women's Skiing, Women's Beach Volleyball (Drop 2 Men's Sports/2 women's Sports)

Modify Following Sports - Eliminate Women's Diving, Roster Manage Men' Track and Field, Modify Men's Soccer

	2017-2018	2018-2019	2019-2020	2018-2019	2019-2020
<b>Men' Sports</b>					
Baseball	37	37	35		
Basketball	16	16	16		
Football	116	116	113		
Golf (13)	13	12	11		
Skiing	12	12			
Soccer	29	29	25		
Tennis	9	9	9		
Track:XC (5)	16	10	10		
Indoor (14)	31	20			
outdoor (14)	32	20	20		
<b>Total</b>	<b>311</b>	<b>281</b>	<b>239</b>		
<b>Women's Sports</b>					
Basketball	14			16	16
Golf	7			9	9
Beach Volleyball	17			18	
Skiing	8			8	
Soccer	36			34	34
Softball	25			23	24
Swim/Diving	21			27	32
Tennis	9			10	10
Track:XC (5)	20			32	39
Indoor (14)	43			55	68
outdoor (14)	43			55	68
Volleyball	16			17	17
<b>Total</b>	<b>259</b>			<b>304</b>	<b>317</b>

2017 - 2018 Participation Figures

UNM Full-Time Undergraduate Males	8,264	43.69%
UNM Full-Time Undergraduate Females	<u>10,649</u>	56.31%
<b>TOTAL</b>	<b>18,913</b>	

2017 -2018

Athletic Male Participants	311	54.56%
Athletic Female Participants	<u>259</u>	45.44%
<b>TOTAL</b>	<b>570</b>	

2018 -2019

Athletic Male Participants	281	48.03%
Athletic Female Participants	<u>304</u>	51.97%
<b>TOTAL</b>	<b>585</b>	

2019 -2020

Athletic Male Participants	239	42.99%
Athletic Female Participants	<u>317</u>	57.01%
<b>TOTAL</b>	<b>556</b>	

M. Indoor track	\$	-
M. Skiing	\$	360,911.00
W. Skiing	\$	147,834.00
Beach	\$	62,327.00
W. Diving (coach&SA)	\$	76,572.00
Reduce Mtrack Scholarships	\$	70,000.00
Cut Track Coach	\$	50,560.00
Reduce Sch. Men's except FB&MBB	\$	56,244.00
Cut M. Soc Coach	\$	54,400.00
Savings	\$	878,848.00
<u>NCAA sport Sponsoring Funding</u>		
Reduction NCAA GIA	\$	293,392.72
<b>Total Savings</b>	<b>\$</b>	<b>585,455.28</b>

Increase women in Track		
Shoes (reallocation of Nike)	\$	-
Travel	\$	10,000.00
<b>Total</b>	<b>\$</b>	<b>10,000.00</b>

- Men's Soccer**  
 RMP 29 to 25 players  
 Reduce M Socc Scholarships  
 9.9 to 7.9  
 Reduce One Coach

UNM Full-Time Undergraduate Male/Female Enrollment (3 yr. Avg./ -250 Males & -149 Females)

Estimate			Difference
<b>Estimate 2018 - 2019</b>			
Male	-250	8,014.00	43.29%
Female	-149	<u>10,500.00</u>	56.71%
		18,514.00	4.75%
<b>Estimate 2019 - 2020</b>			
Male	-250	7,764.00	42.86%
Female	-149	<u>10,351.00</u>	57.14%
		18,115.00	-0.13%
<b>Estimate 2020 - 2021</b>			
Male	-250	7,514.00	42.41%
Female	-149	<u>10,202.00</u>	57.59%
		17,716.00	0.57%
<b>Estimate 2021 - 2022</b>			
Male	-250	7,264.00	41.95%
Female	-149	<u>10,053.00</u>	58.05%
		17,317.00	1.04%

Based on 2017-2018 Participation Numbers

Sport	Scholarship	Walk-On	Athletes on Roster	Athletes Affected	Equivalencies	Coaches Affected	
Men's Skiing	8	4	12	12	5.16	2*	Same Coaches Coach WSKI
Men's Soccer	26	3	29	4	2	1	Includes Director of Ops; RMP 29 to 25
Reduce MTR to 9.1	8			8	3.5	1	Cut Indoor, 32 SA's Removed from Participant Count, but SA will remain on Outdoor Roster; Cut 1 Coach
<b>Total Men Affected</b>	<b>42</b>	<b>7</b>	<b>41</b>	<b>24</b>	<b>10.66</b>		
Women's Beach Volleyball	2	15	17	5	1.1	2*	12 Women Play Indoor and Beach; Coaches would remained employed at UNM as they coach Indoor as well
Women's Skiing	6	2	8	8	3.34	2*	Same Coaches Coach MSKI
Women's Dive	5	0	5	5	1.88	1	
<b>Total Women Affected</b>	<b>13</b>	<b>17</b>	<b>30</b>	<b>18</b>	<b>6.32</b>		
<b>Total Coaches Affected</b>	<b>5</b>						

Eliminating Five (5) Sports - Men's Skiing, Men's Indoor/Outdoor Track, Women's Skiing, Women's Beach Volleyball (Drop 3 Men's Sports/2 women's Sports)  
 Modify Following Sports - Eliminate Women's Diving, Roster Manage Men' Track and Field, Modify Men's Soccer

	2017-2018	2018-2019	2019-2020	2018-2019	2019-2020
<b>Men' Sports</b>					
Baseball	37	37	35		
Basketball	16	16	16		
Football	116	116	113		
Golf (13)	13	12	11		
Skiing	12	12			
Soccer	29	29	25		
Tennis	9	9	9		
Track:XC (5)	16	10	10		
Indoor (14)	31	20			
outdoor (14)	32	20			
<b>Total</b>	<b>311</b>	<b>281</b>	<b>219</b>		
<b>Women's Sports</b>					
Basketball	14			16	16
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Beach Volleyball	17			18	
Skiing	8			8	
Soccer	36			34	35
Softball	25			23	25
Swim/Diving	21			27	32
Tennis	9			10	10
Track:XC (5)	20			32	39
Indoor (14)	43			55	65
outdoor (14)	43			55	65
Volleyball	16			17	17
<b>Total</b>	<b>259</b>			<b>304</b>	<b>313</b>

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<b>TOTAL</b>	<b>18,913</b>	

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<b>TOTAL</b>	<b>570</b>	

**2018 -2019**

Athletic Male Participants	281	48.03%
Athletic Female Participants	<u>304</u>	51.97%
<b>TOTAL</b>	<b>585</b>	

**2019 -2020**

Athletic Male Participants	219	41.17%
Athletic Female Participants	<u>313</u>	58.83%
<b>TOTAL</b>	<b>532</b>	

M. Indoor/Out door	\$ 100,000.00
M. Skiing	\$ 360,911.00
W. Skiing	\$ 147,834.00
Beach	\$ 62,327.00
W. Diving (Coach)	\$ 76,572.00
Cut Track Coach	\$ 50,560.00
Reduce Sch. Men's except FB&MBB	\$ 20,000.00
Savings	\$ 818,204.00

NCAA sport Sponsoring Funding

Reduction NCAA GIA	\$ 426,148.36
Reduction of Ticket Revenue	\$ 6,237.50
<b>Total Savings</b>	<b>\$ 385,818.14</b>

Increase women in Track

Shoes (reallocation of Nike)	\$ -
Travel	\$ 10,000.00
<b>Total</b>	<b>\$ 10,000.00</b>

**Men's Soccer**

RMP 29 to 25 players

UNM Full-Time Undergraduate Male/Female Enrollment (3 yr. Avg./ -250 Males & -149 Females)

Estimate			Difference
<b>2018 - 2019</b>	Male	-250 8,014.00	43.29%
	Female	-149 <u>10,500.00</u>	56.71%
		18,514.00	4.75%
<b>2019 - 2020</b>	Male	-250 7,764.00	42.86%
	Female	-149 <u>10,351.00</u>	57.14%
		18,115.00	1.69%
<b>2020 - 2021</b>	Male	-250 7,514.00	42.41%
	Female	-149 <u>10,202.00</u>	57.59%
		17,716.00	-1.25%
<b>2021 - 2022</b>	Male	-250 7,264.00	41.95%
	Female	-149 <u>10,053.00</u>	58.05%
		17,317.00	-0.78%

Based on 2017-2018 Participation Numbers

Sport	Scholarship	Walk-On	Athletes on Roster	Athletes Affected	Equivalencies	Coaches Affected	
Men's Skiing	8	4	12	12	5.16	2*	Same Coaches Coach WSKI Includes Director of Ops; RMP 29 to 25
Men's Soccer	26	3	29	4	0	0	
Men's Indoor & Outdoor				22	7.6	1	Cut Indoor & Outdoor, 22 SA's Removed from Participant Count, Cut 1 Coach
<b>Total Men Affected</b>	<b>34</b>	<b>7</b>	<b>41</b>	<b>38</b>	<b>12.76</b>		
Women's Beach Volleyball	2	15	17	5	1.1	2*	12 Women Play Indoor and Beach; Coaches would remained employed at UNM as they coach Indoor as well
Women's Skiing	6	2	8	8	3.34	2*	
Women's Dive	5	0	5	5	1.88	1	Same Coaches Coach MSKI
<b>Total Women Affected</b>	<b>13</b>	<b>17</b>	<b>30</b>	<b>18</b>	<b>6.32</b>		
<b>Total Coaches Affected</b>	<b>4</b>						

Eliminating Five (5) Sports - Men's Skiing, Men's Indoor/Outdoor Track, Women's Skiing, Women's Beach Volleyball (Drop 3 Men's Sports/2 women's Sports)  
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<b>TOTAL</b>	<b>532</b>	

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Beach	\$ 62,327.00
W. Diving (Coach)	\$ 76,572.00
Cut Track Coach	\$ 50,560.00
Cut M. soccer Coach	\$ 54,400.00
Reduce Sch. Men's except FB&MBB	\$ 56,244.00
Savings	\$ 908,848.00

**NCAA sport Sponsoring Funding**

Reduction NCAA GIA	\$ 426,148.36
Reduction of Ticket Revenue	\$ 6,237.50
<b>Total Savings</b>	<b>\$ 476,462.14</b>

**Increase women in Track**

Shoes (reallocation of Nike)	\$ -
Travel	\$ 10,000.00
<b>Total</b>	<b>\$ 10,000.00</b>

**Men's Soccer**

RMP 29 to 25 players
Reduce Scholarships
9.9 to 7.9
Reduce One M. Soccer Coach

UNM Full-Time Undergraduate Male/Female Enrollment (3 yr. Avg./ -250 Males & -149 Females)

<b>Estimate 2018 - 2019</b>			<b>Difference</b>
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Women's Skiing	6	2	8	8	3.34	2*	Same Coaches Coach MSKI
Women's Dive	5	0	5	5	1.88	1	
<b>Total Women Affected</b>	<b>13</b>	<b>17</b>	<b>30</b>	<b>18</b>	<b>6.32</b>		
<b>Total Coaches Affected</b>	<b>5</b>						

# SECONDARY MATERIALS





[Nov 1989]

**WESTERN KENTUCKY UNIVERSITY'S ATHLETIC PROGRAM:  
FINANCIAL BURDEN OR BOON?\***

by

**Robert W. Pulsinelli  
Melvin V. Borland  
Brian L. Goff**

**Department of Economics  
Western Kentucky University**

**\*We gratefully acknowledge helpful comments and suggestions from some of our colleagues in economics and accounting.**

## SUMMARY

We believe that the information supplied by traditional university accounting procedures regarding college athletics is inadequate for decision-making purposes. Consequently, we have developed an economic model based on managerial accounting, which considers only the marginal costs and the marginal revenues attendant to a decision. Note that the word marginal means "extra", or "incremental".

In particular, our concern was with whether or not the entire athletic program, and each particular sport within that program, was a net revenue contribution or a net revenue absorber. The question posed was: if a particular sport (or all sports) had been cancelled prior to the 1988-89 school year, what would have happened to WKU's total costs and total revenues in that year? If total revenues would have fallen by less than total costs, then the particular program is operating at a loss; if total revenues would have fallen by more than total costs (in the absence of the sport considered), then that sport is a net revenue contributor.

Our model indicates that if a sport were cancelled, total revenues would fall due to

- a) direct revenue reductions (when relevant) resulting from loss of ticket sales, guarantees, post-season-play monies and so on.
- b) revenue which would have emanated from the athletes themselves, such as (i) state formula funding appropriations, and (ii) tuition or partial tuition payments from athletes who receive less than full grants-in-aid. (Our assumption is that if athletes had not received various grants-in-aid they would not have attended WKU).
- c) enrollment enticing effects on non-athletes who pay tuition and for whom the state appropriates money to WKU (through formula funding). (Note: We estimate only the effects of the football team and the men's basketball team on WKU's enrollment).

Of course, if a particular sport had been eliminated prior to the 1988-89 school year, WKU's total costs would have fallen also. The text of our paper

specifies in detail, for each sport, which costs are considered. Here we merely note that we did not consider that the reduction in tuition grants-in-aid to athletes would reduce WKU's costs because (1) WKU is not operating at full capacity and hence those 200 or so athletes impose no marginal costs on the University (empty chairs are available in most classes, and no new buildings need be built nor new faculty hired to accommodate them; similarly if such student athletes were to depart, WKU would not save money through faculty lay-offs and building cost reductions); and (2) we assume that student athletes would not attend WKU were it not for the particular sport; hence WKU cannot suffer opportunity costs in foregone tuition revenues because it wouldn't have received those revenues in the first place. That is, WKU cannot "lose" revenues that it would not have received.

For the 1988-89 school year, we estimate that if no athletic program were in place, WKU's total costs would have fallen by \$330,036 more than its total revenues would have fallen. Thus, Western's athletic program was an apparent net drain on University resources. On the other hand, in order to break even, the athletic program need only have attracted about 80 students to the University. In fact, we estimate that the football team and the men's basketball team attracted about 1459 non-athletes who brought revenue to the University in tuition and state appropriations. Therefore, taking this into account, the athletic program contributed over \$5.75 million to net revenues.

For that same school year we estimate that had there been no football team WKU's total costs would have fallen by \$245,209 more than its total revenues would have fallen; to that extent football is an apparent net drain on the University's resources. However, the football team needed to attract only about 59 students to break even. Our model estimates that in 1988-89 the football team attracted 341 students. On balance, therefore, the football program contributed over \$1.17 to WKU's net revenues.

## SECTION 1: INTRODUCTION

In recent years college athletics, due to a confluence of scandals, drug use allegations, and apparent budget overruns, have come under attack. This unrest is a nationwide phenomenon, and Western Kentucky University is no exception. Fearing that athletes are being exploited (or pampered, depending on who is doing the talking) and believing that athletic budgets absorb university resources that are better spent elsewhere, some WKU faculty members have called for a reduction in the scale of Western's athletics.

In this report we do not come to grips with all (or even most) of the various issues. Instead, we concentrate on the financial aspects of Western's athletic program. We believe that one reason for the widely-held belief that college athletic programs in general, and college football in particular, are financial drains on the University results from concentrating on one particular notion of the concept "budget deficit." Some people define a budget deficit as the excess of actual expenditure outlays above budget allocations. Then they use the concept "budget deficit" to refer to the excess of total costs above total revenues, a quantity more commonly referred to as losses.

A moment's reflection will indicate that the more relevant concept is the second--losses. For instance, consider a firm that produces automobiles and suddenly decides to create a new division to manufacture a car to compete in the Indy 500. Suppose the new division is allocated a budget of \$1 million, but actually spends \$2 million (which the parent company "covers"). On the other hand, suppose this division generates an estimated \$4 million increase in earnings to the parent company (perhaps because of the advertising and goodwill generated by its new activities). Although the new division has a

budget deficit of \$1 million, it nevertheless has contributed to the company net profits of \$2 million = \$4 million - \$2 million. Suppose that next year the new division is allocated a \$2 million budget and spends \$4 million but generates earnings of \$8 million. Its budget deficit has doubled (to \$2 million), but its contribution to net profits also has doubled (to \$4 million). Even though its budget deficit has doubled, the new division has become more profitable to the company.

In short, budget deficits are quite irrelevant. What really matters for a particular division (i.e., the athletic program or the football program) is how its *correctly defined* total revenues compare with its *correctly defined* total costs, which is the subject of Section 2.

After having done our empirical investigation, we now believe that despite the conventional wisdom, WKU's (and in all probability similar school's) athletic program makes a net contribution to the University's financial situation. Indeed, most of WKU's individual sports, including football, bring in more revenues than they absorb. Because this result is so at odds with what so many others have concluded (including, it would seem, university budget and athletic directors) we present our economic model in detail in the next section.

## **SECTION 2: THE MODEL**

In this section we present our economic model. As indicated in Section 1, our concern, essentially, is with the financial aspects of college athletics at Western Kentucky University. Is WKU's athletic program a financial success, or is it a net drain on the University's resources? Is the football program self-financing or not?

The analytical approach taken to answer such questions is as follows. Assume that WKU is a business enterprise and that the chief executive officer

wants to know if the athletic program as a whole, and if each individual sport within that program, is paying its own way.

### **MARGINAL COST AND MARGINAL BENEFIT**

Economists and other developers of the discipline of decision-making science are in agreement that when making a decision one should compare only the marginal costs (MC) and the marginal benefits (MB) associated with the decision at hand.<sup>1</sup> If  $MB > MC$ , then engage in the activity; if  $MB < MC$ , then do not engage in the activity; if  $MB = MC$ , then one is indifferent. Note that the word "marginal" means extra, or incremental.

**Marginal Costs.** It is important to distinguish between marginal costs and fixed (or sunk) costs. MC includes only those costs that vary with the decision at hand; costs that do not vary with the specific decision (i.e., costs that must be incurred whether or not the decision is made) are sunk and, consequently, are irrelevant.

For example, a restaurant owner (who offers only dinner) faced with the decision of whether or not to open for lunch should not allocate a portion of her monthly rent or mortgage payments when assessing the costs to her of serving lunch. Such costs are incurred whether or not she opens for lunch; because they do not vary with the decisions at hand, they are sunk costs and are irrelevant to this decision. To the extent that the owner did (arbitrarily) allocate sunk costs, she would be biasing her decision against opening then and would not be maximizing profits. The restaurant owner should include in MC the following: costs of goods sold, extra waitress salaries,

<sup>1</sup>See Skousen and Condie (1988) for a similar evaluation of athletics at Utah State University.

extra pay to managers, the extra (or increased) utilities expense<sup>2</sup>, and so on.

Some important distinctions must be made between marginal and sunk costs used in our model. Because we are considering WKU as it now exists, the football stadium, basketball arena, baseball field, and so on are already in place; hence any mortgage payments on such buildings are sunk (irrelevant) costs. MC includes only the maintenance resulting from annual use. Moreover, because WKU is not operating at full capacity, the MC of its accepting an additional student is close to zero; no new buildings need be built, empty seats are available during lectures, and no additional faculty need be hired to accommodate one more student. The excess capacity at WKU is evidenced in several ways. Empty halls and classrooms in the afternoons and on Saturdays is one. Empty chairs in existing classes is another. Also, continuing enrollment increases suggests available capacity. The fact that some individual sections may be at or near capacity or the fact that faculty would prefer to have smaller classes does not alter the conclusion that excess capacity is present.

Thus, if WKU gives a tuition scholarship to a student athlete (or to a non-athlete), then this is practically costless to the school--if the student would not have attended WKU without the scholarship. That is, if the student athlete would have enrolled at WKU regardless of whether or not a scholarship were awarded, then WKU suffers an opportunity cost in foregone revenues; under that condition tuition loss should be counted as a MC. If the student athlete would have enrolled at WKU only if he or she had received a tuition scholarship, however, then there is no opportunity cost and the MC = 0; WKU cannot "lose" revenues that it would not have received. Similarly, food

<sup>2</sup>If the monthly utility bill rises from \$1000 to \$1100, then the owner should allocate \$100 per month to the utilities portion of lunch MC; if management salaries must rise from \$3000 per month to \$3300 per month, then \$300 per month is included in lunch MC.

grants-in-aid must be scrutinized to obtain the true MC to the university. For a student who would not attend the university without the food scholarship, the university does not "save" the entire retail price of the food by deciding to withhold the scholarship. Instead, the university saves only the cost of the food (given that preparation time is unaffected by an additional student). At WKU the food costs, on average, is about 40 percent of the retail price of the item. Another example concerns a room (or dorm) grant to a student athlete. If the dorm is not 100 per cent occupied, then the MC of such a scholarship is close to zero; only the extra increase in utilities should be considered as MC. Note that because WKU residence halls are presently 100 per cent occupied, a dorm scholarship does impose a MC on the University; a student athlete replaces a paying student in the dorm and therefore WKU experiences an opportunity cost equal to the dorm rental.<sup>3</sup>

It should be noted that a given cost is marginal for some decisions, while sunk for others.<sup>4</sup> For example, if WKU were to eliminate the entire athletic program, the salaries of the athletic director and the trainers would be eliminated, and MC would fall by such amounts. On the other hand, if just

<sup>3</sup>Note that an argument can be made that a 100 per cent dorm occupancy rate is a *prima facie* argument that dorm rentals are "too low"--in the sense that a higher rent would increase net revenues to WKU. After all, no hotel or motel chain strives for 100 per cent occupancy; optimal pricing requires some excess capacity. WKU, in fact, charges a below market rent, that is the lowest of any of the Kentucky universities. Furthermore, WKU has chosen to limit dorm room occupancy to one or two students. To the extent that three students can (and, indeed in the past, have) inhabit one dorm and to the extent that WKU permits one-person occupancy in dorm rooms at a price that is considerably less than twice that of two-student rooms, one could legitimately question whether 100 percent capacity for dorms exists. Nevertheless, to be conservative we include the dorm rentals as a MC in our model.

<sup>4</sup>An important example is the cost of athletic buildings. If the institution decides to build another building (or replace the existing one) then this should be considered as a MC. One should estimate the present value of the future benefits and the present value of the total costs (including the cost of the building) over the life of the building. Thus mortgages are a marginal cost in the long run, but not in the short run.



one sport were eliminated from the athletic program, then it is unlikely that the athletic director's job would be eliminated; his or her salary would be a sunk cost. (Note: If, say, football were eliminated, then WKU might be able to hire an athletic director for less money and MC would fall by the salary difference. We deem a salary reduction in such an event to be too speculative to estimate.) We should treat trainer salaries (but not training expenses) in a similar fashion: MC falls by the salary amounts when the decision is made to eliminate the entire athletic program, but MC is unaffected (with respect to salary) when an individual sport is considered for termination. For ease of exposition, however, we allocate the entire training expense to basketball and football. Exhibit 1 is a list of athletic budget line-item entries we considered as potential candidates for MC changes in the various phases of our model; Exhibit 2 indicates specific costs attributable to the athletic program.

#### **Marginal Benefits**

Marginal benefits are defined as the change in total benefits directly attributable to the decision at hand. We limit our calculations of marginal benefits to the change in total revenues subsequent to a particular decision. For example, we estimate the MB of the entire athletic program as the reduction in total revenues to WKU as a result of eliminating that program. Exhibit 3 indicates the sources and specific values of such revenues for 1988-89. (Of course when an individual sport is analyzed, only the relevant marginal revenues are considered.)

WKU is a state institution; therefore it receives revenue from the state when it extends scholarships to athletes (and non-athletes). Because our analysis is from Western's point of view--not the state's--total revenues would fall if WKU eliminated all or any of its athletic programs. The exact

**EXHIBIT 1**

**Line-item categories of costs included in athletic budget figures:**

Salaries-Regular	Office Supplies
Salaries-Administrative	Janitorial and Maintenance Supplies
Salaries-Student	Rec, Athletic, Theatre, & Music Supplies
Employer's FICA	Photographic and Related Services
Employer's Retirement-KTRS	Data Processing Supplies
Employer's Health Insurance	Other Supplies and Parts
Employer's Life Insurance	Food Products
University Disability Coverage	Furniture-Office Equipment
Workmen's Compensation	In-State Travel
Faculty/Staff Tuition Scholarship	Travel for non-state employees
Uniforms (rentals and purchases)	Coaches' Travel
Honoraria	Team Travel
Maintenance of Equipment	Game Guarantees to visiting teams
Postage and Post Meters	Game Officials
Freight	Subscriptions
Other Parcel Delivery Service	Miscellaneous
Printing	Grant-in-aid (Food) <sup>a</sup>
Printing Paid to Vendor	Grant-in-aid (Books)
Laundry and Cleaning	Grant-in-aid (Rent)
Telephone-to Vendor	Grant-in-aid (Reg. Fees)
Telephone-Long Distance	Buildings and Fixed Equipment
Overtime pay to security officers	Athletic Equipment

<sup>a</sup> We estimate only the cost to WKU, not the retail value.

**EXHIBIT 2****Costs of Athletic Programs, 1988-89<sup>a b</sup>**

<u>Division</u>	<u>Amount</u>
Athletic Director	\$156,636
Trainer	234,614
Football	623,227
Men's Basketball	487,037
Baseball	101,769
Track & Field	59,488
Men's Tennis	14,682
Men's Golf	24,501
Swimming	30,520
Soccer	9,433
Women's Basketball	283,462
Women's Golf	21,908
Women's Tennis	11,822
Women's Volleyball	55,045
Maintenance Man-hour and Materials Costs	77,333
<b>Total</b>	<b>\$2,191,477</b>

<sup>a</sup>Note that tuition grant-in-aids are not counted.

<sup>b</sup>Food grant-in-aids are at 40% of listed expenditure.

Source: WKU Detailed Statement of Current Funds-Realization of Revenues for the Period July 1, 1988 to June 30, 1989, WKU Office of Budgetary Control. Maintenance Man-hour and Materials costs information were provided by the Physical Plan Administrator. Allocations were made to Football, Basketball (suballocated by us based on relative attendance), Baseball, Soccer, Volleyball, and Track.

**EXHIBIT 3**

**Revenues Attributable to WKU Athletic Programs, 1988-89**

<u>Division</u>	<u>Amount</u>
Student Fees	\$571,925
Basketball Ticket Sales	285,955
Football Ticket Sales	85,697
Other	3,714
Basketball Guarantees	45,349
Football Guarantees	110,510
Radio Network	5,500
Basketball (women) Ticket Sales	18,890
Insurance Reimbursement	36,589
Concessions (net)	39,000
Food Service (est.)	7,800
	<hr/>
Total	\$1,210,929

Source: WKU Detailed Statement of Current Funds - Realization of Revenues for the Period July 1, 1988 to June 30, 1989. WKU Office of Budgetary Control.

amount by which revenues would fall is determined by a state formula funding equation<sup>5</sup>. In general the exact reduction in revenues depends on the number of athletes who are in-state and out-of-state residents, and on the specific courses taken by such students.<sup>6</sup> For each of our decision categories, we estimate (a) a minimum reduction in total revenues and (b) a typical reduction in total revenues based on the assumption that athletes pursue a course of study, not atypical from that of non-athletes--with respect to state formula funding.<sup>7</sup>

Assuming 32 student credit hours per student per year and assuming that students take those courses that generate the least money from formula funding, we obtain a *minimum* estimate for the total revenue reduction from this source at \$1866.57 per in-state student and at \$174.07 for each out-of-state student. The total revenue reduction in formula funding from student athletes for the typical case (assuming that students take the normal courses) is \$2956.21 for each in-state student and \$1263.72 for each out-of-state

<sup>5</sup>In its most recent statement the Council on Higher Education has recommended an accelerated movement toward full formula funding. Currently, however, to protect the base budgets of some institutions, the Council has maintained allocations for each institution at least at the actual base level appropriation for those institutions plus continuation. To the extent that progress toward full formula funding would not damage the base level budget at Western Kentucky University, appropriations are determined, though at less than 100%. As such, the marginal revenue for students at Western Kentucky University can be calculated according to the formula discounted by the percent of full formula funding that appears as actual appropriation.

<sup>6</sup>Another (minor) variable is the number of freshman and sophomores with composite ACT scores below 12; the state provides (to the University) under full formula funding \$260 for each such student. To estimate the mathematical expected value of this entity, we calculate the probability that the next scholarship recipient has an ACT score less than 12 and multiply that probability times \$260.

<sup>7</sup>What matters for our purposes is whether the *state allocations* for the typical courses taken by athletes is different from the allocations for the typical courses taken by non-athletes--and not whether the actual course of study is different for the two groups. We estimate state formula funding allocations in the typical case by calculating the probability of the additional students' taking courses from each WKU study area (based on WKU student experience) and multiplying the respective probabilities times the formula funding allocation for each study area.

student.<sup>8</sup> (Note, we were provided information regarding the in-state/out-of-state status of each student athlete.)

We also consider as a marginal revenue the fact that many student athletes receive only partial tuition scholarships, or receive non-tuition scholarships but pay tuition. Because this information exists for each sport, we are able to calculate these marginal revenue effects. Thus, even if a non-revenue generating sport such as tennis is terminated, WKU's total revenue would fall. Total revenues would fall due to (a) a reduction in the formula funding allocation from the state for each student athlete (as indicated above) and (2) a reduction in tuition payments made by some athletes themselves. (Note: By assumption such students would not have attended WKU in the absence of the relevant sport.) One of our more interesting findings is that for some of the "non-revenue generating" sports, total revenues to WKU would fall faster than total costs to WKU if those sports were dropped.<sup>9</sup>

Another source of marginal revenue comes from the effects on enrollment of the athletic program. To the extent that enrollment is a function of the existence (or the won/loss record) of the athletic program, such total revenue changes should be considered.

<sup>8</sup>MFR from this source equals state allocations from: instruction (the minimum rate is for lower and upper division courses in liberal arts), plus community service plus academic support/libraries, plus preparatory education (see footnote 6), which subtotals \$3294.63, minus a deduction for tuition (irrespective of the existence of an actual tuition payment to the university), minus a deduction for "investment income" (equal to 30 per cent of 7.25 per cent of tuition). Thus, per student net minimum state funding is  $\$2211.57 = \$3294.63 - \$1083.06$ ; WKU's per student appropriation is 84.4 per cent of that figure, or \$1866.57, for resident students, via formula funding.

<sup>9</sup>One implication of this finding is that if WKU increased its number of tuition scholarships in such sports to the number allowed by the Sun Belt Conference (and the NCAA), its total revenues would rise faster than would its total costs. As a consequence, individual "non-revenue" sports would earn more "profits" or suffer smaller losses.

For each in-state and out-of-state student attracted to WKU by the relative performance of its football and men's basketball teams, we estimate (a) state formula funding appropriation (minimum and typical, as above), and (b) registration fees (exclusive of the \$30 student athletic fees which are already included in athletic revenues, in Exhibit 3). For each resident student thereby attracted, the minimum revenue generated to WKU is \$3019.62, and the typical revenue generated is \$4109.27. For each out-of-state student attracted by those sports, the minimum revenue gained by WKU is \$3493.23, and the typical revenue gain is \$4582.88.

In section 4 we analyze the effects on enrollment of WKU's football and men's basketball programs. Note that no attempt was made to estimate the enrollment effects of the other programs; nor have we estimated the revenues gained by WKU as a result of "walk-ons" in the non-revenue generating sports. To the extent that such revenue-generating effects exist (and they may be relatively important for some of the minor sports), our model is biased against the self-financing ability of those sports. Also, we do not include revenues and expenditures of the Hilltopper Athletic Foundation. These amounted to over \$600,000 in 1988-89. Over 40% of this amount was spent directly on recruiting and scholarship expenses. We exclude this revenues because they are held in essentially off-budget accounts and the revenues are equal to expenditures. The net effect for the University is 0. However, WKU has 21 "endowed" scholarships which are or will be funded at levels of \$35,000 or more each. Once funded fully, the interest from these endowments will accrue to the university and represent net revenues because the scholarships have marginal costs close to 0. We also do not include revenues from parking or bookstore sales attributable to athletics.

### **SECTION 3: MODEL APPLICATIONS**

We apply our MR/MC model to an analysis of the economic impact (in the school year 1988-89) of not having: the entire athletic program, the football program, men's basketball, women's basketball, baseball, men's tennis, women's tennis, men's golf, women's golf, soccer, women's volleyball, men and women's track and field, and swimming.

#### **The Entire Athletic Program**

What would have happened in the school year 1988-89 had there been no athletic program? As Exhibit 4 shows, total costs, found from summing the entries in Exhibit 2, would have fallen by \$2,191,477. On the other hand, total revenues from three basic sources would have fallen. First, direct total revenue, found in Exhibit 3, would have fallen by \$1,210,929. Second, revenues would have fallen because the student athletes themselves would not be at WKU; Western would have lost revenues from state formula funding and net (of student athletic fees) registration fees paid by student athletes. Revenues would have fallen at a minimum (assuming students would have taken only the "cheapest"--from the state's formula funding--courses) by \$376,471; if student athletes take the typical courses then revenues would have fallen by \$650,512. The net subtotal (assuming the typical scenario) is \$1,861,441 = \$1,210,929 + \$650,512. To this point in our analysis, WKU is losing (i.e., its marginal costs exceed its marginal revenues) \$330,036 for that school year. However, the athletic program in general (and men's basketball and football in the main) induces students to enroll at WKU. In order for WKU to break even on its entire athletic program, that program would have to attract only 79.5 students. We return to this issue in Section 4.



**EXHIBIT A**

**The Entire Athletic Program**

**A. Marginal Costs**

From Exhibit 2 \$ 2,191,477

**B. Marginal Revenues**

(i) From Exhibit 3 \$ 1,210,929

(ii) From Student Athletes

Formula funding plus net registration<sup>a</sup>

Minimum  
\$376,471

Typical  
\$650,512

(iii) Enrollment Impact on Revenues<sup>b</sup>

Typical \$6,089,866

<sup>a</sup>Net of student athletic fees.

<sup>b</sup>1,118 from men's basketball, and 341 from football multiplied by typical student formula funding plus registration tuition and fees (less athletic fees.)

## Football

Exhibit 5 indicates the financial effects of WKU's not having a football team (other things constant) in the 1988-1989 school year. Marginal costs would have fallen by \$117,307 from a saving in trainer costs.<sup>10</sup>

Additionally, marginal costs would have fallen by another \$649,439 (See Exhibit 2), for a total cost reduction of \$766,746.

Total revenue, however, would have fallen by \$335,291, from Exhibit 3. Additionally formula state funding revenues and net registration revenues from football players themselves would have fallen by \$89,270 at a minimum, and by \$186,246 had football players taken the typical (see footnote 7) courses. The subtotal from these two sources is \$521,537 = \$335,291 + \$186,246 (assuming the typical scenario). At this point in our analysis, football costs would have fallen by \$766,746, and football revenues would have fallen by \$521,537, for a net loss of \$245,209.

In order to break even, therefore, the football program would have to increase (non-football player) student enrollment by about 59 students. We analyze the enrollment-enhancement effects of the football program in Section 4. We pause here merely to stress that a net loss of \$245,209 generated by the football program is a much lower figure than is commonly believed. It follows that a break-even point of 59 enrollment-enhanced students associated with the football team is also a very small number.

## Men's Basketball

Exhibit 6 indicates the financial impact of the men's basketball team for the 1988-89 school year. Had there been no basketball team, total costs would have fallen by \$573,634 (see Exhibit 2).

<sup>10</sup>Exhibit 2 indicates that total trainer's costs equal \$234,614; to be conservative we allocate 50% of that entire figure to football even though (a) some trainer salary costs may be sunk and (b) football players are about 32% of the total number of student athletes.

**EXHIBIT 5**

**Football**

**A. Marginal Costs:**

Trainer <sup>a</sup>	\$ 117,307
From Exhibit 2	<u>549,439</u>
Total	\$ 766,746

**B. Marginal Revenues**

(i) From Exhibit 3	
Ticket Sales	\$ 85,697
Guarantees	110,510
Student Fees <sup>b</sup>	125,824
Net Concessions <sup>c</sup>	13,260
Radio	NA
Parking	NA
Total	<u>\$335,291</u>

(ii) Revenues from Team Members

Formula funding plus net registration<sup>c</sup>

Minimum: \$ 89,270

Typical: \$186,246

(iii) Enrollment Impact on Revenues<sup>d</sup>

Formula funding plus net registration<sup>c</sup>

Typical:

In state	\$1,205,005
Out of state	<u>218,744</u>
Total	\$1,423,749

<sup>a</sup>We allocate 50% of total trainers costs to football; the ratio of total football players to total student athletes is approximately 32 percent.

<sup>b</sup>The ratio of football ticket sales to total ticket sales (22%), times total student fees of \$571,925. See Exhibit 3.

<sup>c</sup>Net of student fees.

<sup>d</sup>Our estimated enrollment impact (341 students) is allocated 86% in state and 14 percent out of state--the same as the overall student proportion.

<sup>e</sup>We allocate 34 percent of net concessions to football based on attendance.

**EXHIBIT 6**

**Men's Basketball**

**A. Marginal Costs**

Trainer <sup>a</sup>	\$ 58,654
From Exhibit 2	<u>514,980</u>
Total	\$ 573,634

**B. Marginal Revenues**

(i) From Exhibit 3	
Ticket Sales	\$285,955
Guarantees	110,510
Student fees <sup>b</sup>	417,505
Net Concessions <sup>c</sup>	17,550
Radio	NA
Parking	<u>NA</u>
	\$831,520

(ii) Revenues from Team Members

Formula funding plus net registration<sup>d</sup>

Minimum: \$5,690                      Typical: \$23,124

(iii) Enrollment impact on Revenues<sup>e</sup>

Formula funding plus net registration<sup>d</sup>

Typical:	
In-state	\$ 3,950,721
Out-of-state	<u>717,174</u>
Total	\$ 4,667,895

<sup>a</sup>25 percent of total training costs

<sup>b</sup>The ratio of men's football ticket sales to total basketball and football tickets sales (73 percent) times total student fees.

<sup>c</sup>Mens basketball accounts for about 45 percent of total men's and women's basketball plus football; 45 percent of total net concessions equals \$17,550. This is based on relative attendance.

<sup>d</sup>Net of student athletic fees.

<sup>e</sup>We estimate that in this year 1,118 students were induced to enroll due to the men's basketball program; 86 percent are assumed to be in state, and 14 percent out of state.

Total revenues would have fallen by \$831,520 from direct (see Exhibit 3) sources. Formula funding and net registration revenue losses emanating from the members of the men's basketball team itself would have been \$5,690 at a minimum, and would have been \$23,124 under the typical scenario. The subtotal revenue loss (under the typical scenario) is \$854,644, which exceeds the total cost reduction of \$573,634. Thus, the men's basketball program is a net revenue producer of \$281,010, even before enrollment effects are included. We analyze such effects in Section 4.

#### Women's Basketball

The financial analysis of the women's basketball team is contained in Exhibit 7. Had there been no women's basketball team in the 1988-1989 school year (other things constant), total costs (from Exhibit 2) would have fallen by \$363,196.

Total revenues would have fallen by about \$55,676 (from Exhibit 3), and by \$17,538 at a minimum or by \$34,972 under the typical scenario (from state formula funding and net registration fees from the members of the women's basketball team itself). At this point in the analysis, under the typical scenario, the women's basketball team's MC exceed its MR by about \$272,548 in the 1988-1989 year. In order to break even that program needed to attract about 65 (non-women's basketball) students in that year. At this time we have not estimated the women basketball team's enrollment effect.

#### Baseball

Exhibit 8 presents the financial information concerning WKU's baseball team. Had there been no baseball team, total costs would have fallen by \$102,595 (from Exhibit 2) and total revenues would have fallen (from revenues

**EXHIBIT 7**

**Women's Basketball**

**A. Marginal Costs**

Trainer <sup>a</sup>	\$ 58,654
From Exhibit 2	<u>304,542</u>
Total	\$363,196

**B. Marginal Revenues**

(i) From Exhibit 3	
Ticket Sales	\$18,890
Student Fees <sup>b</sup>	28,596
Net Concessions <sup>c</sup>	8,190
Radio	NA
Parking	NA
	<u>\$55,676</u>

**(ii) Revenues from Team Members**

Formula funding plus net registration<sup>d</sup>

Minimum: \$17,538                      Typical: \$34,972

<sup>a</sup>25 percent of total trainer costs.

<sup>b</sup>The ratio of women's basketball ticket sales to total ticket sales is about 5 percent.

<sup>c</sup>Attendance at women's basketball was about 21 percent of total basketball and football attendance.

<sup>d</sup>Net of student athletic fees.

**EXHIBIT B**  
**Baseball**

**A. Marginal Costs**

From Exhibit 2

**\$102,595**

**B. Marginal Revenues**

(i) From Exhibit 3

NA

(ii) Revenues from Team Members

Formula funding plus net registration<sup>e</sup>

Minimum  
**\$ 57,435**

Typical  
**\$ 86,856**

<sup>e</sup>Net of student athletic fees.

generated by the team itself) by \$57,435 at a minimum or by \$86,856 under the typical scenario.

Thus, had there been no baseball team, WKU's costs would have fallen by \$15,739 more than its revenues would have fallen. In order to break even, the baseball team would have had to entice 3.8 students to WKU.

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

Exhibit 9 contains the relevant information concerning men and women's track and field (which we were forced to combine due to data limitations). Marginal costs, from Exhibit 2, were \$59,538. Marginal revenue from formula funding plus net registration, which emanates from team members themselves, is \$66,036 at a minimum, or \$106,352 under the typical scenario.

It is perhaps surprising that such a "non-revenue" sport actually contributes significantly to WKU's net revenues. One reason is that this sport has a relatively high proportion of athletes who are in-state residents; state support is considerably higher for such students. One possible conclusion would be that (at least with respect to finances) a coach should prefer to offer scholarships to in-state students over out-of-state students, given the same level of ability.

#### **Women's Golf**

As Exhibit 10 shows, the marginal cost (from Exhibit 2) of women's golf to WKU is \$21,908; marginal revenues (from formula funding plus net registration) emanating from the players themselves is \$4,977 at a minimum or \$8,246 using the " " scenario. Under the latter we calculate a break-even point at 3.27 students; that is, the women's golf team would have to entice that number of (non-women's golf team) students to enroll at WKU in order to be self-financing.



**EXHIBIT 9**

**Men and Women's Track and Field**

**A. Marginal Costs**

From Exhibit 2

\$ 59,538

**B. Marginal Revenue**

(i) From Exhibit 3

NA

(ii) Revenue from Team Members

Formula funding plus net registrations<sup>e</sup>

Minimum

\$ 66,036

Typical

\$106,352

<sup>e</sup>Net of student athletic fees.

**EXHIBIT 10**

**Women's Golf**

**A. Marginal Costs**

From Exhibit 2

\$ 21,908

**B. Marginal Revenues**

(i) From Exhibit 3

NA

(ii) From Team Members

Formula funding plus net registration<sup>e</sup>

Minimum  
\$ 4,977

Typical  
\$ 8,246

<sup>e</sup>Net of student athletic fees.

Alternatively, the women's golf team (which offers only 3 scholarships) could become more self-financing if offered more scholarships -- preferably to in-state students. (Note that this option should be exercised by all sports if they are currently offering fewer scholarships than the NCAA permits. Remember, the MC to WKU of a tuition scholarship is zero, and state support is a positive value.)

#### **Men's Golf**

Consider Exhibit 12, which presents the relevant information concerning men's golf. Marginal costs (from Exhibit 2) are \$24,501; marginal revenues to WKU, generated by team members, is \$16,076 at a minimum or \$23,703 under the typical scenario.

Note that the men's golf team is, in effect, self-financing. It is more self-financing than the women's golf team because it offers more scholarships (7 versus 3), while its overall costs are similar to the women's team.

#### **Men's Tennis**

Exhibit 13 shows that the men's tennis team is a net contributor to WKU's revenues. Its marginal costs are \$14,682, and the team itself generates \$13,558 in revenues at a minimum; under the typical scenario the members of the men's tennis team generate \$21,186 in revenues in state funds and tuition.

#### **Soccer**

The soccer team, according to Exhibit 14, is a relatively large contributor to WKU's net revenues. Its marginal costs are only \$10,468, while its marginal revenues are \$28,322 at a minimum and are \$40,308 under the typical scenario.

**EXHIBIT 11**  
**Women's Tennis**

**A. Marginal Costs**

From Exhibit 2

\$ 11,822

**B. Marginal Revenue**

(i) From Exhibit 3

NA

(ii) From Team Members

Formula funding plus net registration<sup>e</sup>

Minimum  
\$ 13,594

Typical  
\$ 20,132

<sup>e</sup>Net of student athletic fees.

**EXHIBIT 12**

**Men's Golf**

**A. Marginal Costs**

From Exhibit 2

\$ 24,501

**B. Marginal Revenues**

(1) From Exhibit 3

NA

(1f) From Team Members

Formula funding plus net registration<sup>e</sup>

Minimum  
\$ 16,076

Typical  
\$ 23,704

<sup>e</sup>Net of student athletic fees.

**EXHIBIT 13**

**Men's Tennis**

**A. Marginal Costs**

From Exhibit 2

\$ 14,682

**B. Marginal Revenues**

(i) From Exhibit 3

NA

(ii) Revenues from Team Members

Formula funding plus net registration<sup>e</sup>

Minimum  
\$ 13,558

Typical  
\$ 21,186

<sup>e</sup>Net of student athletic fees.

**EXHIBIT 14**

**Soccer**

**A. Marginal Costs**

From Exhibit 2

**\$ 10,468**

**B. Marginal Revenues**

(i) From Exhibit 3

**NA**

(ii) Revenue from Team Members

Formula funding plus net registration<sup>e</sup>

Minimum  
**\$ 28,322**

Typical  
**\$ 40,308**

<sup>e</sup>Net of student athletic fees.

### **Swimming**

The (men's) swimming team is also a net contributor to WKU's net revenues. Its marginal costs are \$30,520 while its team members generate, at a minimum, \$34,788; under the typical scenario this team generates \$54,942.

### **Women's Volleyball**

Women's volleyball generates a marginal cost of \$55,231 to WKU. Its team members generate \$29,187 in revenues, at a minimum, and \$44,442 under the typical scenario; of course, these revenues are provided to WKU by the state in formula funding and by the students in net registration payments.

Under the typical scenario we estimate a break-even point at 2.5 students for the volleyball team; if that team can induce 2.5 (non-women's volleyball team) students to enroll at WKU, the program can be self-financing.

## **SECTION 4: ENROLLMENT EFFECTS OF FOOTBALL AND MEN'S BASKETBALL**

Students who opt to attend WKU (and similar schools) view college partly as an investment, and partly as a consumption. We believe that they get more consumption enjoyment from schools that have athletic programs than they do from schools that don't. When choosing among schools that do offer athletic programs, such students prefer schools that have winning records to those that don't. As a consequence, we hypothesize that college athletics has an impact on a specific school's enrollment.

### **The Statistical Model**

What impact do athletics have on enrollment? In the absence of a controlled environment in which to test this relationship, we must rely on statistical evidence. We examine the link between actual athletic success and actual enrollment changes, while controlling for systematic changes in enrollment that are unrelated to athletics. Given that WKU has not dropped



**EXHIBIT 15**

**Swimming**

**A. Marginal Costs**

From Exhibit 2

\$ 30,520

**B. Marginal Revenues**

(i) From Exhibit 3

NA

(ii) From Team Members

Formula funding plus net registration<sup>e</sup>

Minimum  
\$ 34,788

Typical  
\$ 54,942

<sup>e</sup>Net of student athletic fees.

**EXHIBIT 16**

**Women's Volleyball**

**A. Marginal Costs**

From Exhibit 2

\$ 55,231

**B. Marginal Revenues**

(i) From Exhibit 3

NA

(ii) From Team Members:

Formula funding plus net registration<sup>e</sup>

Minimum  
\$ 29,187

Typical  
\$ 44,442

<sup>e</sup>Net of student athletic fees.

athletics, we must be content with focusing on the link between performance and enrollment. (For those interested in more detail, we provide background citations to our statistical work, and we will provide our complete statistical results.)

We have chosen to use the ARIMA (Autoregressive Integrated Moving Average) statistical method to control for systematic movements in enrollment. This is a commonly employed technique for modeling time series data.<sup>11</sup> The technique takes a time series of data, such as enrollment at WKU, and by differencing the series and/or by using lagged values and/or moving average terms, provides a statistical representation of movements in the series. Intuitively, the idea is to extract as much information as possible from the series itself about systematic movements in the series. The "best" representation is then chosen on the basis of explanatory power, uncorrelated residuals, and simplicity.<sup>12</sup>

Data on enrollment of full-time students for the fall semesters, 1960-1988, were employed.<sup>13</sup> Using the ARIMA technique, we found that a model that differenced enrollment once and included a first-order lag term best fit the series. (This uses the maximum likelihood estimation technique). That is, we used an ARIMA (1,1,0) model as follows (where the b's represent coefficient values, t's represent years, and Enroll=enrollment):

$$\text{Enroll}_t - \text{Enroll}_{t-1} = b_0 \text{ Constant} + b_1 \text{ Enroll}_{(t-1)} - \text{Enroll}_{(t-2)} + \text{Error}_t$$

<sup>11</sup>A good introduction to ARIMA modelling is given in Pankratz (1983). A more technical treatment is offered in Abraham and Ledolter (1983).

<sup>12</sup>ARIMA modeling is an alternative to setting up a "structural" statistical model which tries to identify all important determinants of a series. We choose the ARIMA technique because we are interested in simply accounting for systematic factors that may be driving enrollment over time and then looking at athletics--not in developing a complete model of all factors. In many situations, ARIMA models outperform structural statistical models. See Cooper (1972) and Naylor, et.al., (1972).

<sup>13</sup>These data were obtained from the WKU Office of Institutional Research.

Next, to determine the impact of athletics, we included winning percentages for football and basketball for the two previous seasons,<sup>14</sup> along with binary (values of 0 or 1) variables to indicate whether or not the teams had participated in post-season play in the prior two seasons. Overall, we found the following results:

1. Higher basketball winning percentages in the two previous years increased enrollment;
2. Basketball post-season participation did not have an additional influence;
3. Football winning percentages in the two previous seasons did not change enrollment;
4. Football post-season participation increased enrollment.

We report below the results of the statistical model with two-year lagged basketball winning percentages and football post-season play in either of the two previous seasons (t-statistics are in parentheses).<sup>15</sup>

$$\begin{aligned} \text{Enroll}(t) - \text{Enroll}(t-1) = & -837.0 + 0.57 \times \text{Enroll}(t-1) - \text{Enroll}(t-2) \\ & (4.20) \\ & + 1723.4 \times \text{B-ball WPCT} + 341.0 \times \text{F-Ball Post-season} \\ & (2.79) \quad (1.71) \end{aligned}$$

The values for the estimated coefficients in the statistical model imply the following: A 0.500 winning percentage in basketball over the two prior seasons is associated with an 862 = (0.500 x 1723) increase in full-time student enrollment over a season with no wins; post-season football participation in either of the two prior seasons is associated with 341 = ( 1 x 341) more full-

<sup>14</sup>These data were obtained from the WKU Press Guides for those sports. Inclusion of separate variables in an ARIMA model forms what is called a transfer function.

<sup>15</sup>The model accounts for about 45 per cent of the variation in enrollment changes (i.e. first differences). As with any model, explanatory power is diminished when the data are differenced. Below we note the results when the data are not differenced.

time students than if no post-season play had occurred. The t-test result is that the football coefficient is significantly greater than 0 at the 5 per cent level and the basketball coefficient is significant at the 1 per cent level (using one-tailed tests).<sup>16</sup>

We attempted to address some possible questions with further statistical work. First, we want to take account of other systematic factors that may be missed in the ARIMA model that increase enrollment across Kentucky--not just at WKU. To accomplish this, we included enrollment changes at all Kentucky colleges and universities except WKU in our statistical model. We found that enrollment changes in all other Kentucky colleges and universities provided no additional explanatory power for enrollment changes at WKU.<sup>17</sup> However, the effects of football and basketball in the statistical model remained almost identical to those reported above. Second, we estimated the statistical model for the periods 1970-1988 and 1955-1988.<sup>18</sup> This was intended to discount the huge successes of WKU athletics in the 1960s, which occurred while enrollment trended strongly upward. For these alternative periods, however, both football and basketball showed slightly larger effects on enrollment. Third, we desired to make clear the explanatory power of this statistical model. Therefore, we estimated the results with enrollment in levels rather than differences and by using the analogous regression model to our ARIMA model (a second lagged term on enrollment is added because the data are not

<sup>16</sup>An application of the model to a case in which Division I-AA football was initiated yielded results consistent with those reported, above.

<sup>17</sup>These additional enrollment data were found in Kentucky Full-Time Student Enrollments.

<sup>18</sup>Over this period an ARIMA (0,1,1) model best fits the data.

differenced; the estimation method is OLS). The results appear below:

$$\begin{aligned} \text{Enroll}_t = & -132.0 + 1.08 \times \text{Enroll}_{t-1} - 0.33 \times \text{Enroll}_{t-2} + 1339.0 \times \text{B-Ball WPCT} \\ & (6.31) \qquad (2.13) \qquad (2.64) \\ & + 386.0 \times \text{F-Ball post season} + 0.22 \times \text{ALL KY} \\ & (2.30) \qquad (1.94) \end{aligned}$$

The estimated results are consistent with those found using the ARIMA technique. The one difference is that enrollment (in levels) at other Kentucky colleges and universities now has a positive and significant impact. The overall explanatory power of this model in levels is 98 percent of the variation in enrollment. As suggested previously, differencing the enrollment series diminishes the explained variation in the series. This is a characteristic of almost all time series. Also, by use of the F-test comparing residual sum of squares, we find that football and basketball add a statistically significant amount to the overall explanatory power of the regression.

As noted at the start of this section, these tests are not direct tests of the impact of dropping intercollegiate athletics, but they provide strong evidence of a link between athletics and enrollment. The most reasonable inference to draw from them is that the impact of actually eliminating intercollegiate athletics would be larger than the impact of a losing season.

In addition, as with any statistical results, a finding of correlation between variables does not necessarily imply causation. The correlation may be spurious or the direction of causation may run reverse to that indicated. We suggest some reasons why this result strongly implies a causal relationship: 1) a theoretical link between athletic success and enrollment clearly exists. Students attend college for investment purposes (acquiring knowledge and skills, ...) and consumption purposes (associations, parties,

intramurals, intercollegiate athletics,...). Athletic programs provide a source of advertising to attract students based on these consumption purposes. Successful athletic programs provide even more advertising; 2) no reason exists to expect causation to run in the opposite direction, that is, enrollment increases this year will not increase athletic successes in the previous two years; 3) the statistical results themselves provide evidence against spurious correlation. In our statistical tests we did not find a link between enrollment and winning in the same year (which obviously would be spurious), and the effect of winning on enrollment tailed off after a two year lag, again, as one would expect.

At this point, we compute the estimated increase in student enrollment for 1988-89 based upon the coefficients in the statistical model. Basketball had an average winning percentage of 0.649 for the two prior seasons. This translates into 1118 extra students ( $0.649 \times 1723$ ). The football team played in post-season play in 1987, so this translates into 341 extra students ( $341 \times 1$ ) in the model. The total increase implied by the statistical model is 1459.

#### Enrollment and Revenues

We noted in Section 3 that in 1988-89 the entire athletic program at WKU experienced a net revenue drain (according to our model) of \$330,036, and that it would have had to induced 79.5 students to enroll here.

Our statistical model, in fact, estimates that in the 1988-1989 school year the men's basketball team attracted 1,118 students and the football team attracted 341 students. Assuming that such athletically-enticed students are 86 per cent in-state and 14 per cent out-of-state (the same proportion as the rest of the student body), and assuming that they take the typical courses, we estimate a third source of revenues at \$6,089,866. In short, given its

current situation if WKU had had no athletic program in 1988-89, its total costs would have fallen by about \$2,191,477, and its total revenues would have fallen by \$7,951,307. Stated differently, WKU's net revenues would have fallen by \$5,759,831 = \$7,951,307 - \$2,191,477. It should be stressed that this (and the estimates from the individual sports) effect is only a short-run effect. Chances are quite good that the longer-run financial effects would be even more dire.

In Section 3 we also indicated that (according to our model) the football team, in the 1988-89 school year, was a net drain of \$245,209 on the University's resources, and that that sport needed to attract about 59 students to break even.

However, we estimate that in 1988-89 the football team enticed approximately 341 students, which (assuming a typical course of study and assuming that they are in the same in-state/out-of-state proportion) has a revenue effect of \$1,423,834.

In other words, had there been no football team during the 1988-1989 school year, total costs would have fallen by \$766,746 and total revenues would have fallen by \$1,944,871. In that sense the football program that year was a net revenue contributor of \$1,178,125.

Our economic model indicated, in Section 3, that men's basketball contributed net revenue, to WKU's financial resources, of \$281,010 even without considering its effects on enrollment. Our statistical model, however, estimates that the basketball team enticed about 1,118 students to WKU in the 1988-89 school year. Thus enrollment revenues emanating from the men's basketball team are \$4,666,532; the entire net revenue effect contributed by men's basketball is \$4,947,542. Stated differently, had there been no basketball team in 1988-89 WKU's net revenue loss would have been \$4,947,542.



## CONCLUSIONS

Overall, the athletic program is a tremendous contributor to WKU's finances; it added over \$5 million to net revenues in the 1988-1989 school year. These funds contribute to faculty salaries and to the financing of the school's educational mission. The source of these funds is largely state formula funding and student tuition from (a) the athletes themselves and (b) students attracted to WKU because of its athletic program. Moreover, our analysis concentrates on the short-run effects of the athletic program; the long-run effects of the elimination of the entire athletic program would prove to be financially devastating.

The football team was an *apparent* net drain on WKU's finances in the 1988-1989 school year; had there been no football team, total costs would have fallen by about \$245,000 more than total revenues would have fallen. If that sport could have induced the enrollment of about 59 students, its revenue drain would have been plugged. In fact, our statistical analysis implies that in the 1988-1989 school year the football team increased enrollment by approximately 341 students. As a result the football program *contributed* net revenues of about \$1,178,125 to WKU in that year. This conclusion is at wide variance with the general perception.

The men's basketball program is a huge financial success. In 1988-1989 it was a net revenue contributor of about \$4.9 million, including its enrollment-enhancing effect.

In 1988-89 the women's basketball team's marginal costs exceeded its marginal revenues by about \$273,000. That revenue drain could have been covered if the women's basketball team had attracted about 65 students to WKU. We have made no statistical estimate, but, considering the performance of the Lady Toppers, it would not be surprising if at least that number have been attracted here because of them.

Due largely to the fact that the athletes themselves generate revenues to WKU in the form of direct tuition payments (full or partial) and state formula funding, even the "non-revenue" sports are not as much a drain on revenues as one might think. Indeed, such sports as track and field, men's and women's tennis, soccer, and swimming actually *contribute* to net revenues; the men's golf team is close to breaking even.

One interesting conclusion is that the minor sports teams could become more self-financing (or can become larger contributors to net revenues) if they were to give as many scholarships as the NCAA permits, preferably to in-state students of equal ability.

This last point leads us to an important conclusion. Some people concerned with costly athletic programs at WKU (and elsewhere) have suggested that we drop to lower competitive levels (i.e. to division II or division III). However, because such a class reduction (for WKU at least, and in the short run) merely entails giving fewer scholarships, such a move would reduce WKU's revenues by more than its costs would fall. In short, such a step would be *more* costly, in purely financial terms.

Finally, we stress that our study has been confined merely to a financial analysis of WKU's athletic program. We have avoided the normative issues concerning college athletics and college athletes; with respect to those other issues our opinion is no better (or worse) than anyone else's. Still, as economists we would be remiss if we did not note that because college athletics is voluntary, college athletes (and their families) perceive a gain. As a consequence it is not only athletic administrators, alumni, faculty, and townpeople who benefit from college athletics.

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## MISSION OF UNM ATHLETICS

*"The University of New Mexico athletics is committed to **student athlete success** and **competitive excellence** by creating an **inclusive environment**, through **recruiting, developing, and retaining quality people, providing a great fan experience, inspiring community engagement, and serving as a source of pride for New Mexico.**"*

*\* per UNM athletics website "Mission Statements" ([http://golobos.com/sports/2015/5/12/GEN\\_2014010153.aspx](http://golobos.com/sports/2015/5/12/GEN_2014010153.aspx))*

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### STUDENT ATHLETE SUCCESS

- 14 National Soccer Coaches Association of America (NSCAA) Team Academic Awards in last 15 years, awarded to a team that carries a cumulative team GPA of a 3.0 or above on a 4.0 scale
- 13 straight semester with a team GPA of 3.2 or above (present)
- 19 NSCAA Scholar All-American Awards, most of any NCAA D1, D2 or D3 team in last 17 years
- 25 Academic All-Americans in last 17 years
- 54 Lobos have received Academic All-District honors since 2003
- 8 Lobos received the Conference USA (C-USA) Commissioner's Academic Medal for the 2017 season, most of any C-USA men's soccer team (awarded to individuals that carry a GPA of 3.75 or higher in season)
- Lobo soccer players have earned Academic All-Conference honors 94 times since 2002
- Chris Wright – Rhodes Scholar finalist in 2009 after maintaining a cumulative GPA of 3.96
- Simon Ejdemyr – 2009 ESPN The Magazine Academic All-American of the Year

### COMPETITIVE EXCELLENCE

- Ranked in the final national poll "top 30" 10 times since 2002
- Ranked #1 in the country over 10 weeks since 2004
- MAC Hermann Trophy – awarded to the NCAA Division 1 National Player of the Year:
  - Finalist – Jeff Rowland (2005)
  - Semi-finalists – Andrew Boyens (2006), Devon Sandoval (2012), & Kyle Venter (2013)
- Overall record: 207-79-40 since 2002
- NCAA Tournament Participation:
  - Appearances: 12 ('01, '02, '04, '05, '06, '07, '09, '10, '11, '12, '13, '16)
  - National Finalist: 2005
  - National Semi-finalist: 2005, 2013
  - National "Sweet 16": 2004, 2005, 2011, 2012, 2013
- Regular season conference champions: 7 ('01, '04, '05, '06, '07, '11, '12, '13)
- Conference tournament champions: 4 ('01, '02, '11, '16)
- Lobo players have received All-American awards on 40 different occasions
- Since 2001, Lobo Soccer has and continues to host many of the most decorated programs in the country (i.e. 8-time National Champion Indiana University, 7-time National Champion Univ. of Virginia, 4-time National Champion San Francisco, 4-time National Champion UCLA, 3-time National Champion Stanford, 2-time National Champion Michigan State, National Champion Duke, National Champion Akron, National Champion Notre Dame as well as perennial powerhouses, Louisville, Penn State, South Carolina, Kentucky, Cal Berkeley)





- **4 home wins vs. the #1 ranked team in the country since 2004:** Indiana, Southern Methodist University, Akron, UC Santa Barbara

### **INCLUSIVE ENVIRONMENT**

- 3 Lobos post-college, have represented their country's full national team: Andrew Boyens (New Zealand, 2010 World Cup in South Africa), Oniel Fisher (Jamaica, 2016 Copa America and 2018 World Cup Qualifiers), Ben McKendry (Canada, 2016 International Friendlies)
- 16 Lobos since 2004 have represented their nation while competing for their youth national teams: Andrew Boyens (New Zealand), Malcolm Nicholls (New Zealand), Nik Robson (New Zealand), Michael Calderon (Costa Rica), James Wypych (New Zealand), Mathew Gibbons (New Zealand), James Rogers (USA), Ben McKendry (Canada), Oniel Fisher (Jamaica), Adrian Mora (Costa Rica), Patrick Khouri (Jamaica), Aaron Herrera (USA), Aaron Scott (Scotland – present), Billy Jones (New Zealand – present), Tom Smart (Northern Ireland – present), Matt Constant (USA & Canada – present)
- 30% of the 2017 roster was comprised of native New Mexicans
- Incoming recruiting class for 2018:
  - 5 Native New Mexicans
  - 5 first generation college students
  - 5 student-athletes who have represented their country's youth national teams
  - Larsen Rogers – 2018 graduate from Volcano Vista High School, signed National Letter of Intent in 2018 but will join Lobo Men's Soccer in Winter 2020 after a two-year Mormon mission in Madrid, Spain

### **RECRUITING, DEVELOPING, & RETAINING QUALITY PEOPLE**

#### **Alumni Currently Working in the State of New Mexico (\*Native New Mexicans)**

- Rob Bower\* - Owner/Partner Hunter Bower Lumber
- Adrian Mora Delgado – Engineer at Chavez Grieves
- Eric Dooley\* – Owner of Subway franchises in the Albuquerque metro area
- Josh Dye\* – Engineer at Sandia National Labs
- Steve Farrer\* – Hardware Engineering Manager at Johnson and Johnson
- Josh Goss\* – Relator at Keller Williams Realty
- Mike Graczyk\* – Associate Head Coach UNM Men's Soccer. Currently enrolled as PHD Student at UNM (Health and Science Department)
- Chris Gurule – Auditor at KPMG
- Cody Hanna\* – President CH Mechanical
- Jason Hix\* – CPA and Partner in Reynolds Hix & CO
- Easy Jimenez\* – Boy's Soccer Coach at La Cueva High School
- Steve Kraemer\* – Sr. Advisor at NAI Maestas and Ward Commercial Real Estate
- Javier Lane\* - MBA Anderson School, Business Manager Sandia National Laboratories
- Riley McGovern\* – Financial Advisor at Batie & Company Capital Management
- Brandon Moss\* – Partner/Director of Sales and Marketing at Innovative Moving Systems
- Micah Newman – Teacher and Boy's Soccer Coach at Atrisco Heritage High School
- Andrew Parsons – Orthopedic Resident Surgeon at UNMH
- Dave Peters\* – Owner of Crescent Financial Solutions
- John Renken\* – MBA Anderson School, Owner of Excalibur Realty Investments
- Alan Robertson\* - Production Manager, Hicks & Associates

**WHO WE ARE**  
**UNIVERSITY OF NEW MEXICO**  
**LOBO MEN'S SOCCER**



- Lawrence Robledo\* - Semiconductor Sales, UE Sales, LLC
- Victor Rodriguez\* - Deputy Officer for Santa Fe Sheriff's Department
- Joel Rogers\* - Regional Sales Manager at Abba Technologies
- Lucas Seligman\* - Marketing and Sales at Lavu/Local Startup.
- Justin Sells - Director of Coaching at New Mexico Rush Soccer Club, Head Coach of Albuquerque Sol (Professional Development League)
- Tommy Smith\* - Teacher and Boy's Soccer Coach at Sandia Preparatory School
- Billy Thiebaut - Dean of 9th grade Academy and Boy's Soccer Coach at Volcano Vista High School
- Jim Todd - Director of Recreational Services at UNM
- John Toman\* - Digital Media and Communications Teacher at Sandia Preparatory
- Todd Trevino\* - Vice President/Financial Consultant for Kirtland Financial Services
- James Urbany - Licensed Clinical Social Worker at APS Title 1 Homeless Project

**Alumni Currently Making a Difference Around the Country and World (\*Native New Mexicans)**

- Fred Melendres\* - Partner at Melendres & Melendres (San Diego, CA), Yale Law School Grad
- Richard Farrer\* - US Magistrate Judge Western District of Texas (San Antonio, TX)
- Nick Reid - 19 years served with the US Navy Seals (enlisted and officer, currently with the Reserves), distinguished graduate from Officer Candidate School, graduated Naval Special Warfare Sniper School, 1992 UNM Political Science and History Graduate, membership in multiple academic honor societies (United Kingdom)
- Lars Mettler\* - MBA Wake Forest University, CFO Silver Bay Seafoods (Seattle, WA)
- Dakan Vanderberg\* - CEO/CIO of Granite Peak Asset Management Group (San Francisco, CA), MBA at M.I.T
- Michael Strati\* - CDO at Northwestern Mutual (Phoenix AZ)
- Troy Beserra\* - Sandia High School Graduate, MS Texas A&M University, MBA University of Phoenix, Subsurface Manager Anadarko Petroleum Corporation (Midland, TX)
- Adam Linton\* - JD Tulsa Law School, Partner at Fowler, Schimberg, Flanagan and Mcletchie Litigation Firm (Denver, CO)
- Chad A. Nelson - PharmD. at UNM, Associate Chief of Clinical Pharmacy and Education at VA Salt Lake City Medical Center (Woods Cross, UT)
- Marty Flores - Vice President of Operations at Macy's (Goodyear, AZ)
- David Robertson\* - Chief Human Resources Officer at National Technical Systems (Phoenix, AZ)
- Jeremy Brown\* - Albuquerque High School Graduate, Physician's Assistant Steindler Orthopedic (Iowa City, IA)
- Junro Narita - St. Stephen's Soccer Academy Technical Director, US Soccer Federation Course Instructor, "Do You Speak Soccer?" an outreach program to impact orphanages through soccer in India (Austin, TX)
- Frank Fazio - JD Seton Hall University Law School, Principal of Porzio, Bromberg & Newman, P.C., Vice President of Porzio Life Sciences, New Jersey R.P. (Morristown, NJ)
- Matt Ladendorf - Managing Partner at Centerpointe Development Group (San Diego, CA)
- Javier Carrasco\* - District Coordinator El Paso School District, PHD Univ. of Texas - Austin (El Paso, TX)
- Eric Carlson\* - Manzano High School Graduate, MBA at NYU, Commodity Sales and Trading at Apex Energy (Birmingham, AL)



**WHO WE ARE**  
**UNIVERSITY OF NEW MEXICO**  
**LOBO MEN'S SOCCER**



- Patrick Sell – M.A. Educational Leadership at Bradley University, Principal of Mossville Elementary and Junior High School (Mossville, IL)
- Justin Spence\* – Pojoaque High School Graduate, Owner of West Yellowstone Fly Shop in Montana and Argentina
- Lars Loeseth – Senior Lecturer and project manager at DNB (Oslo, Norway)
- Jeff Rowland\* - La Cueva HS Graduate, Assistant Men's Soccer Coach at University of Washington (Seattle, WA)
- Matt Wootton – Director of National Sales and Business Development at AT&T (Dallas, TX)
- Simon Ejdemyr – PHD from Stanford University, Quantitative Researcher at Facebook (Palo Alto, CA)
- Michael Porter\* – Las Cruces HS Graduate, Audit and Data Analytics Manager at Ernst & Young (San Diego, CA)
- Erik Bagwell – Project Manager at NYC Department of Housing Preservation and Development (New York City)
- Andrew Boyens – Former professional soccer player, 2010 World Cup Participant (New Zealand), Staff Coach for New Zealand Futbol Federation (Auckland, New Zealand)
- Jonathan Weaver – Anesthesiologist at Jackson-Madison County Hospital (Jackson, TN)
- Chris Wright – Resident Doctor at Univ. of Texas – Austin
- Aaron Herrera\* – Las Cruces native, Professional Soccer Player for Real Salt Lake (MLS)
- Niko Hansen – Professional Soccer Player for Columbus Crew (MLS)
- Chris Wehan – Professional Soccer Player for San Jose Earthquakes (MLS)
- Jason Beaulieu – Professional Soccer Player for Montreal Impact (MLS)
- Oniel Fisher – Professional Soccer Player for DC United (MLS)
- Michael Reed\* – Sandia High School Graduate, Captain and Professional Soccer Player for Nashville Soccer Club (USL)
- Justin Davis – Professional Soccer Player for Nashville Soccer Club (USL)
- Blake Smith – Professional Soccer Player for FC Cincinnati (USL)
- Devon Sandoval\* – Eldorado High School Graduate, Professional Soccer Player for Atlanta United 2 (USL)
- Sam Gleadle – Professional Soccer Player for Reno 1868 (USL)
- Lance Rozeboom – Professional Soccer Player for Tampa Bay Rowdies (USL)
- Kyle Venter – Professional Soccer Player for Penn FC (USL)
- Mike Green – Professional Soccer Player for Pittsburg Riverhounds (USL)
- Ben McKendry – Professional Soccer Player for Turun Palloseura (Finland)
- Alex Vedamanikam\* – Professional Soccer Player for Eintracht Braunschweig (Germany)
- Joey Vitagliano – Physician's Assistant at Thunderbird Emergency Department (Phoenix, AZ)
- Lance Watson – RN at University of Texas Medical Branch (Houston, TX)
- Levi Rossi – Assistant Women's Soccer Coach at University of Denver
- Michael Lisch – Commercial Leasing Consultant at Jackson Cooksey (Houston, TX)
- Nicholas Miele\* – Commercial Pilot at ATP Flight School (Daytona, FL)
- **Lobos In the Pros:**
  - **22 Lobos have gone on to play in the MLS (highest professional league in the USA)**
  - **3 Lobos drafted in the top 10 in the MLS Super Draft (Andrew Boyens – 2007, Blake Smith – 2013, Niko Hansen – 2017)**
  - **40 total lobos have gone on to play professional soccer around the world since 2002**



### **FAN EXPERIENCE, COMMUNITY ENGAGEMENT & NM PRIDE**

- 16 straight seasons since 2001 ranked in the "top 25" nationally in average attendance
- Ranked 1<sup>st</sup> nationally in average attendance in 2005
- Winter/Spring 2018 – Lobo Soccer has been involved with various programs aimed to educate and inspire kids:
  - Eat Smart to Play Hard - Kirkland Elementary School (players and coaches attended on several occasions during "Fun Days", focused on importance of proper nutrition and activity for a healthy life)
  - KRQE Cares Assembly - Harrison Middle School (players attended, spoke at, and interacted with students at school assembly. Focus of the day was a shoe drive for underprivileged families as well as Q & A with players about graduation, decision-making, and sports)
  - Recruitment panel - South Valley Academy (coach led panel for students of a high school club about the recruitment process and other information important to applying to college)
  - Central Center Soccer Showdown - Barelvas Community Center (coach and players attended opening ceremonies for local youth soccer tournament)
  - Lobo Soccer has been involved with the organizations such as South Valley Soccer Club, Notah Begay III Foundation, American Youth Soccer Organization, Corrales Soccer Club, and more
- Lobo Soccer Academy annually hosts camps for over 1,000 youth participants of all ages, managed and coached by UNM players and coaches
- Schools that have worked and recruited New Mexican players from our camps:
  - Air Force Academy (D1), University of Washington (D1), Creighton University (DI), Denver University (D1), Valparaiso University (D1), University of Dayton (D1), High Point University (D1), Houston Baptist University (D1), Eastern Illinois University (D1), Loyola Marymount University (D1), Fort Lewis University (D2), Concordia University (D2), CSU Pueblo (D2), UC-Colorado Springs (D2), West Texas A&M University (D2), Fort Hayes State (D2), Trinity University (D3), Embry, Riddle University (NAIA), Whitworth College (D3), Neosho County Community College (NJCAA), Otero Junior College (NJCAA), Eastern New Mexico University (D2), Trinidad State (NJCAA), Pima Community College (NJCAA), Colorado College (D3), Midwestern State (D2), Colorado Mesa (D2), Central Methodist University (NAIA), Tyler Junior College (NJCAA), Iowa Western (NJCAA)
- April 2011 – Lobo Men's Soccer raised over \$40,000 for ALS research, education and awareness garnishing national attention from ESPN, the NY Times and CBS Sports
- Competing in C-USA gives Lobo Soccer the best platform to expose the University of New Mexico on the national stage by playing annual games against "Power Five" conference schools such as the University of Kentucky and the University of South Carolina.
- Lobo Soccer regularly promotes on and off the field achievements on social media platforms, specifically Facebook, Twitter and Instagram
- Lobo Men's Soccer has appeared on national television, national radio and national print media outlets such as, but not limited to ESPN, KOAT, KRQE, KOB, the NY Times and ESPN radio





LOBO MEN'S SOCCER  
PROGRAM CORNERSTONES



LEADERSHIP

COMPETITIVENESS

ENTHUSIASM

SELF  
BELIEF

SOCIAL  
RESPONSIBILITY

SELF  
DISCIPLINE

TEAM FIRST

## The University of New Mexico: Sport Sponsorship History

**1983** – The AIAW (Association of Intercollegiate Athletics for Women) is folded into the NCAA, merging all college athletic teams at UNM under one national organization. The university at the time sponsors 24 sports, 13 for men, and 11 for women. For men, the university sponsors football, soccer, cross country, gymnastics, wrestling, swimming and diving, basketball, indoor track and field, skiing, outdoor track and field, baseball, tennis and golf. For women, it sponsors cross country, volleyball, gymnastics, swimming and diving, basketball, indoor track and field, skiing, outdoor track and field, softball, tennis and golf.

**1987** – Women’s Basketball, women’s swimming and diving, wrestling and baseball eliminated. All were reinstated shortly afterwards, except for women’s basketball, putting UNM at 23 sports.

**1991** – Women’s Basketball reinstated at UNM’s 24<sup>th</sup> sport

**1993** – Women’s Gymnastics is eliminated, but Women’s Soccer is added, keeping UNM at 24 sports.

**1999** – Men’s gymnastics, men’s swimming and diving and wrestling eliminated, dropping UNM from 24 sports to 21.

**2014** – Beach Volleyball added as UNM’s 22<sup>nd</sup> sport

**2017** – Men’s and Women’s Skiing is dropped, putting UNM at 20 sports (April 13)

**2017** – Men’s and Women’s Skiing Reinstated, pushing UNM back to 22 sports (May 12)

### **Mountain West Breakdown of Sports for 2018-19**

	<b>Men’s</b>	<b>Women’s</b>	<b>Total</b>
Air Force	18	11	29
Boise State	7	12	19
Colorado State	6	10	16
Fresno State	8	13	21
Nevada	6	11	17
New Mexico	10	12	22
San Diego State	6	13	19
San José State	8	13	21
UNLV	7	10	17
Utah State	7	9	16
Wyoming	8	9	17

Average sports per Mountain West institution (eliminating Air Force and UNM): 18.1

Average sports per Mountain West institution (including Air Force and UNM): 19.5

Average men’s sports offerings in Mountain West (eliminating Air Force and UNM): 7.0

Average men’s sports offerings in Mountain West (including Air Force and UNM): 8.3

Average women’s sports offerings in Mountain West (eliminating Air Force and UNM): 11.1

Average women’s sports offerings in Mountain West (including Air Force and UNM): 11.2

Student-Athlete Participation 1981-82-2016-2017  
 NCAA Sports Sponsorship and Participation Rates Report

Men's Teams Dropped	
1988-2017	2012-2017
9	5
6	1
35	4
2	2
15	1
51	3
8	1
17	3
22	1
66	5
32	9
10	8
11	12
80	7
86	1
9	2
44	<b>65</b>
12	
35	
12	
80	
83	
111	
66	
13	
15	
66	

**996**

Women's Teams Dropped	
1988-2017	2012-2017
7	1
6	4
7	1
14	2
15	4
8	3
15	2
21	1
43	2
20	1
7	1
7	1
53	1
34	2
2	9
1	9
14	2
10	3
19	<b><u>49</u></b>
4	
7	
50	
32	
44	
23	
10	
5	

**478**

Year	Archery	Badminton	Basketball	Bowling	Cross Country	Equestrian	Fencing	Field Hockey	Golf	Gymnastics	Ice Hockey	Lacrosse	Rifle	Rowing	Rugby	Beach Volleyball	Skiing	Soccer	Softball	Squash	Synchronized Swimming	Swimming/ Diving	Team Handball	Tennis	Track, Indoor	Track, Outdoor	Triathlon	Volleyball	Water Polo
1988[B9]	0	1	3	1	1	0	0	3	8	2	0	3	2	5	0		2	2	4	0	0	1	0	4	2			0	0
1989[B0]	0	1	1	1	3	0	2	4	2	3	0	0	0	4	0		1	3	3	0	0	1	0	1	3			0	0
1990[B1]	1	1	0	0	0	0	1	2	2	0	0	0	4	4	0		0	1	2	0	2	5	0	0	1	1		1	0
1991[B2]	2	1	0	0	1	0	0	0	0	2	0	2	5	1	0		3	1	0	0	0	3	0	1	4	2		0	0
1992[B3]	1	1	0	1	1	0	3	3	1	3	0	1	2	6	0		0	0	0	0	0	2	0	0	5	0		1	0
1993[B4]	0	0	1	0	0	1	0	0	0	0	1	0	0	2	0		1	0	1	0	0	2	0	1	1	0		0	0
1994[B5]	1	0	0	0	0	0	1	0	1	1	1	0	0	1	0		1	0	0	0	0	0	0	1	4	0		0	1
1995[B6]	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0		0	0	1	0	0	4	0	0	3	0		0	0
1996[B7]	0	1	0	2	0	0	2	1	2	1	1	0	6	0	0		1	1	0	1	0	3	0	1	2	2		0	0
1997[B8]	0	0	0	0	0	0	1	1	4	0	0	0	5	2	0		2	0	1	0	1	3	0	1	2	2		0	0
1998[B9]	0	0	0	0	1	0	0	0	0	1	0	0	2	0	0		0	0	0	0	0	0	0	0	1	1		0	0
1999[B0]	0	0	0	0	1	0	0	0	1	0	0	0	1	1	0		0	0	2	0	0	0	0	0	2	2		2	0
2000[B1]	0	0	0	0	0	1	0	1	3	0	0	0	0	1	0		0	0	0	0	0	0	0	0	0	1		0	0
2001[B2]	0	0	0	0	1	0	0	0	4	1	0	0	2	0	0		0	0	0	0	1	0	0	1	0	1		0	0
2002[B3]	0	0	0	0	1	0	0	0	1	3	0	0	5	0	0		0	0	0	0	0	2	0	1	2	1		2	1
2003[B4]	0	0	0	0	1	0	0	0	0	0	0	0	4	0	0		0	0	0	0	0	0	0	3	2	2		1	0
2004[B5]	0	0	0	0	0	1	0	0	0	0	1	0	1	0	0		0	0	0	0	0	2	0	1	1	1		0	0
2005[B6]	1	0	0	1	0	0	0	0	0	0	0	0	2	0	0		0	0	0	0	0	1	0	0	1	0		0	0
2006[B7]	0	0	0	2	2	0	0	0	2	0	0	0	0	1	0		1	1	1	1	0	1	0	5	3	1		0	0
2007[B8]	1	0	0	0	0	0	2	1	1	1	0	0	3	1	0		0	0	0	0	0	0	0	0	0	0		0	0
2008[B9]	0	0	0	0	1	1	3	1	0	1	0	0	1	1	0		0	0	0	0	0	0	0	1	1	0		0	0
2009[B0]	0	0	0	1	0	0	0	0	4	0	0	0	1	1	0		1	0	1	0	0	2	0	1	1	0		2	0
2010[B1]	0	0	0	1	0	0	0	0	2	0	0	0	2	1	1		1	0	0	0	2	2	0	1	1	1		0	0
2011[B2]	0	0	1	0	0	0	0	0	1	1	1	0	1	0	0		0	0	0	0	0	2	0	0	0	0		1	0
2012[B3]	0	0	0	2	1	0	0	0	0	0	1	0	1	0	0		0	0	0	0	0	2	0	3	0	0		0	1
2013[B4]	0	0	1	1	0	0	0	1	1	0	0	0	0	0	0		0	0	1	1	0	2	0	2	1	0		0	1
2014[B5]	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0		0	0	0	0	0	1	0	1	1	0		0	0
2015[B6]	0	0	0	1	0	1	0	0	0	0	0	0	1	0	0		0	0	0	0	0	2	0	2	0	0		0	0
2016[B7]	0	0	0	0	0	1	0	1	0	0	1	1	0	0	0		0	0	0	0	0	2	0	1	0	0		0	0
Total	7	6	7	14	15	8	15	21	43	20	7	7	53	34	2		14	10	19	4	7	50	0	32	44	23		10	5

\* Provisional members are included in these numbers. Note: These data do not include schools that dropped membership in each year.



NCAA SPORTS SPONSORSHIP 1988-89 – 2016-17  
 DIVISION I MEN'S TEAMS DROPPED

« GO BACK

FULL SCREEN

Year	Archery	Badminton	Baseball	Basketball	Bowling	Cross Country	Equestrian	Fencing	Football	Golf	Gymnastics	Ice Hockey	Lacrosse	Rifle	Rowing	Rugby	Sailing	Skiing	Soccer	Squash	Swimming/ Diving	Tennis	Track, Indoor	Track, Outdoor	Volleyball	Water Polo	Wrestling	
1988-89	0	0	1	0	2	2	1	0	0	9	2	0	0	9	6	1	2	3	3	1	1	4	5	3	0	1	8	
1989-90	0	1	1	0	1	5	0	1	0	4	1	1	1	3	6	1	2	0	2	1	2	2	7	3	0	0	4	
1990-91	1	1	1	0	0	1	0	0	1	1	1	1	0	4	4	1	3	0	0	0	0	7	1	2	2	1	4	
1991-92	2	1	0	0	2	2	0	2	0	1	3	0	0	5	3	1	2	2	0	1	3	1	5	2	0	1	1	
1992-93	1	1	1	0	2	1	0	2	3	3	1	0	1	2	6	0	3	0	2	1	2	4	3	2	1	2	4	
1993-94	0	0	0	0	0	0	1	0	0	0	1	0	1	1	2	0	3	1	1	1	1	2	0	1	0	1	2	
1994-95	1	0	0	0	0	2	0	1	0	0	0	0	0	1	6	0	5	0	0	1	0	2	5	1	1	0	0	
1995-96*	0	0	2	0	0	0	0	2	0	2	5	3	2	1	8	1	3	1	0	0	0	1	5	1	2	3	3	
1996-97*	0	0	2	0	0	5	0	3	1	4	2	1	0	6	5	0	4	1	4	0	0	7	6	6	4	1	7	
1997-98*	0	0	7	0	0	1	0	2	1	3	7	0	3	9	6	0	2	2	4	0	0	7	7	6	4	2	4	
1998-99*	1	0	1	0	0	3	0	0	2	1	1	1	0	2	5	1	1	0	1	0	1	3	3	3	0	1	2	
1999-00*	0	0	1	0	0	2	2	0	0	6	0	0	0	4	7	0	2	0	2	1	0	1	3	5	2	0	3	
2000-01*	0	0	0	0	0	0	1	0	0	2	2	0	0	0	2	1	1	0	1	0	1	3	5	0	1	1	1	
2001-02*	0	0	3	0	1	3	0	1	0	5	1	0	1	3	6	0	0	0	0	0	0	2	3	5	4	1	0	4
2002-03*	0	0	1	0	0	0	0	0	1	5	3	0	1	7	5	1	2	0	0	1	6	7	8	3	0	2	3	
2003-04*	0	0	1	0	0	4	0	0	3	0	0	2	0	5	3	0	2	0	3	0	1	3	8	7	0	0	0	
2004-05*	0	0	1	0	1	5	0	0	3	1	0	1	0	1	0	0	1	0	1	0	2	4	5	6	1	0	0	
2005-06*	2	2	1	0	1	2	1	0	0	1	0	0	0	2	2	1	4	0	0	2	1	0	1	1	0	0	1	
2006-07*	0	0	2	1	0	5	0	0	0	4	0	0	1	4	2	0	1	0	2	2	1	8	6	3	0	0	2	
2007-08*	1	0	0	0	0	1	0	1	1	1	1	0	0	3	1	0	0	0	0	0	4	1	4	2	0	0	2	
2008-09*	0	0	0	0	0	2	0	2	1	1	1	0	1	1	0	0	0	0	1	0	1	6	1	0	0	0	1	
2009-10*	0	0	2	0	1	0	0	0	1	3	0	0	0	1	0	0	1	1	1	0	2	4	3	2	0	0	3	
2010-11*	0	0	1	0	1	0	0	0	2	3	0	0	0	2	0	0	0	1	0	0	3	2	4	2	0	0	2	
2011-12*	0	0	1	1	1	1	0	0	1	3	0	0	0	1	0	0	0	0	2	0	2	0	1	1	0	0	3	
2012-13*	0	0	1	0	1	2	0	0	0	0	0	0	0	1	0	0	0	0	0	0	3	3	2	0	0	0	0	
2013-14*	0	0	1	0	0	1	0	0	1	1	0	0	0	1	0	0	0	0	0	4	0	2	0	4	3	0	0	
2014-15*	0	0	1	0	0	1	0	0	0	0	1	0	0	1	1	0	0	0	0	0	0	3	5	3	1	0	1	
2015-16*	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	1	0	0	0	
2016-17*	0	0	1	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	1	0	2	1	0	0	0	0	1	
Total	9	6	35	2	15	51	8	17	22	66	32	10	11	80	86	9	44	12	35	12	80	83	111	66	13	15	66	

\* Provisional members are included in these numbers. Note: These data do not include schools that dropped membership in each year.

Division I sports dropped over last 10 years, 2007-08 through 2016-17 (last year of available data per the NCAA)

**Men's Breakdown**

Sport	Programs Dropped	Net Gain/Loss
Archery	1	-1
Baseball	9	-7
Basketball	1	-1
Bowling	5	-5
Cross Country	8	-4
Equestrian	2	+1
Fencing	3	-1
Football	7	+4
Golf	14	-7
Gymnastics	2	-2
Ice Hockey	1	Even
Lacrosse	0	+12
Rifle	11	-3
Rowing	2	-1
Sailing	1	+1
Skiing	2	-2
Soccer	9	-4
Swim/Dive	21	-17
Tennis	21	-14
Indoor T&F	25	+2
Outdoor T&F	14	+2
Volleyball	14	-1
Water Polo	0	+1
Wrestling	13	-12

**Women's Breakdown**

Sport	Programs Dropped	Net Gain/Loss
Archery	1	-1
Basketball	2	-2
Bowling	6	+3
Cross Country	2	+2
Equestrian	3	Even
Fencing	5	-4
Field Hockey	6	-3
Golf	11	+18
Gymnastics	3	-2
Ice Hockey	3	Even
Lacrosse	1	+31
Rifle	10	-5
Rowing	5	Even
Rugby	2	+5
Beach VB	1	+48
Skiing	2	-2
Soccer	1	+8
Softball	4	+2
Squash	0	+3
Syncro Swim	2	-1
Swim/Dive	15	-7
Tennis	12	-8
Indoor T&F	5	+18
Outdoor T&F	1	+13
Volleyball	3	-2
Water Polo	3	-1
Wrestling	13	-12

# Change in Sponsorship/Men

## NCAA SPORTS SPONSORSHIP 1988-89 – 2016-17 DIVISION I NET CHANGE IN SPONSORSHIP OF MEN'S TEAMS

Year	Archery	Badminton	Baseball	Basketball	Bowling	Cross Country	Equestrian	Fencing	Football	Golf	Gymnastics	Ice Hockey	Lacrosse	Rifle	Rowing	Rugby	Sailing	Skiing	Soccer	Squash	Swimming/ Diving	Tennis	Track, Indoor	Track, Outdoor	Volleyball	Water Polo	Wrestling
1988-89	0	0	-1	0	-1	-1	-1	0	0	-4	-2	0	0	-7	-3	0	-2	-3	-1	-1	-6	-3	-4	0	0	-1	-8
1989-90	1	0	-1	1	-1	-2	0	-1	0	-1	-1	0	1	0	0	-1	0	1	0	0	-1	-1	-3	1	1	0	-4
1990-91	-1	-1	0	0	2	3	0	2	-1	2	1	-1	0	-2	4	2	1	0	1	1	-5	-1	8	3	1	-2	-4
1991-92	0	0	3	0	-1	0	0	0	1	3	-3	0	0	-3	10	-1	1	-1	1	2	0	0	7	5	1	-1	2
1992-93	-1	-1	0	0	-2	1	0	-2	-3	1	1	0	2	2	-3	0	1	1	-1	0	0	-2	0	0	0	-2	-4
1993-94	0	0	0	0	0	0	-1	0	0	3	-1	1	-1	6	6	0	-1	-1	-1	1	-2	3	5	4	1	-1	-1
1994-95	0	0	1	0	0	-2	0	-1	2	0	0	0	0	0	-3	0	0	2	0	1	0	0	-4	-1	0	0	0
1995-96*	0	0	-2	0	0	2	1	-1	0	-1	-5	-3	0	-1	-4	-1	1	-1	1	2	-3	-1	-2	1	0	-3	-3
1996-97*	0	0	-1	0	0	-5	0	-3	0	-3	-1	0	0	-4	1	0	-2	-1	-4	0	-6	-6	-1	-1	0	-1	-7
1997-98*	0	0	-7	0	0	1	1	-2	1	-1	-7	1	-3	-7	-4	1	2	-2	-4	0	-7	-6	-3	0	-2	0	-3
1998-99*	-1	0	-1	0	0	-2	0	0	0	1	-1	-1	0	0	0	-1	-1	0	-1	0	1	-2	4	0	0	-1	-2
1999-00*	1	0	0	0	0	-2	-1	1	0	-1	0	1	1	-3	1	0	1	0	-2	-1	-2	-4	-3	-1	1	0	-3
2000-01*	0	0	0	0	0	3	-1	1	0	4	-2	0	0	2	-2	-1	-1	0	0	0	-2	1	6	3	-2	-1	-1
2001-02*	0	0	-1	0	-1	-3	0	-1	1	-3	-1	0	0	4	-4	1	0	0	1	0	-2	-3	0	-3	-1	0	-4
2002-03*	0	0	-1	0	0	1	0	0	1	-5	-3	0	-1	-4	-1	-1	2	0	0	0	-5	-7	-4	-1	0	-2	-3
2003-04*	0	0	-1	0	1	-3	0	0	-2	1	0	-2	0	-5	-1	0	-1	1	-3	0	0	-3	-5	-7	0	0	0
2004-05*	2	2	0	0	0	-4	1	0	-3	-1	0	0	2	3	0	1	4	0	-1	3	-2	-3	-3	-1	-1	0	1
2005-06*	-2	-2	0	0	-1	-1	-1	0	0	-1	0	0	0	0	3	-1	-4	0	0	-1	-1	1	1	3	0	0	1
2006-07*	0	0	-2	-1	1	-4	0	0	0	-3	0	0	-1	-3	0	0	1	0	-2	-1	-1	-8	-5	-3	0	0	-1
2007-08*	-1	0	0	0	0	-1	0	-1	-1	-1	-1	0	0	-3	0	0	1	0	0	0	-3	0	-2	1	0	0	-2
2008-09*	0	0	2	0	-1	1	0	-1	0	0	0	-1	1	0	0	0	0	0	0	0	1	-4	6	2	0	0	-1
2009-10*	0	0	-2	0	-1	1	0	0	0	0	0	0	1	1	0	0	-1	-1	-1	1	-2	-3	-1	-2	0	0	-3
2010-11*	0	0	-1	0	-1	0	0	0	0	-2	0	0	1	-1	0	0	0	-1	0	1	-3	-2	0	-1	0	0	-2
2011-12*	0	0	-1	-1	-1	0	1	0	1	-3	0	0	1	0	0	0	0	0	-1	1	-2	0	1	2	0	0	-3
2012-13*	0	0	-1	0	-1	-2	0	0	0	0	0	1	2	-1	0	0	1	0	0	0	-3	-1	-1	1	0	0	0
2013-14*	0	0	-1	0	0	-1	0	0	2	-1	0	0	4	1	0	0	0	0	-4	0	-2	0	-1	-2	0	0	0
2014-15*	0	0	-1	0	0	-1	0	0	1	0	-1	0	1	-1	-1	0	0	0	2	0	0	-3	-3	-2	-1	0	-1
2015-16*	0	0	-1	0	0	0	0	1	1	1	0	0	1	1	0	0	0	0	1	0	-1	-1	2	2	0	1	0
2016-17*	0	0	-1	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	-1	1	-2	0	1	1	0	0	0
Total	-2	-2	-21	-1	-8	-21	-1	-8	1	-16	-27	-4	12	-25	-1	-2	3	-6	-20	10	-61	-59	-4	4	-3	-14	-56

\*Provisional members are included in these numbers. Note: These data do not include schools that began or dropped membership in each year.



# Teams Added

DIVISIONS I, II AND III OVERALL 1988-89 – 2016-17						
Year	Men	Male % of Total	Women	Female % of Total	Total	Total
1988-89	120	48.6	127	51.4	247	247
1989-90	129	41.6	181	58.4	310	310
1990-91	157	48.8	165	51.2	322	322
1991-92	185	46.8	210	53.2	395	395
1992-93	139	45.3	168	54.7	307	307
1993-94	133	34.5	253	65.5	386	386
1994-95	90	29.3	217	70.7	307	307
1995-96*	119	27.6	312	72.4	431	431
1996-97*	112	29.1	273	70.9	385	385
1997-98*	122	33.1	247	66.9	369	369
1998-99*	116	32.5	241	67.5	357	357
1999-00*	198	39.2	307	60.8	505	505
2000-01*	167	43.2	220	56.8	387	387
2001-02*	161	43.4	210	56.6	371	371
2002-03*	136	45.9	160	54.1	296	296
2003-04*	119	45.6	142	54.4	261	261
2004-05*	143	47.4	159	52.6	302	302
2005-06*	236	48.3	253	51.7	489	489
2006-07*	105	44.1	133	55.9	238	238
2007-08*	103	49.0	107	51.0	210	210
2008-09*	157	44.4	197	55.6	354	354
2009-10*	154	46.5	177	53.5	331	331
2010-11*	171	48.4	182	51.6	353	353
2011-12*	187	44.7	231	55.3	418	418
2012-13*	168	42.0	232	58.0	400	400
2013-14*	145	44.5	181	55.5	326	326
2014-15*	140	43.9	179	56.1	319	319
2015-16*	133	47.7	146	52.3	279	279
2016-17*	112	42.9	149	57.1	261	261
<b>Total</b>	<b>4,157</b>	<b>41.9</b>	<b>5,759</b>	<b>58.1</b>	<b>9,916</b>	<b>9,916</b>

DIVISION I 1988-89 – 2016-17						
Year	Men	Male % of Total	Women	Female % of Total	Total	Total
1988-89	21	42.0	29	58.0	50	50
1989-90	37	40.7	54	59.3	91	91
1990-91	52	51.5	49	48.5	101	101
1991-92	66	48.5	70	51.5	136	136
1992-93	36	35.3	66	64.7	102	102
1993-94	38	28.4	96	71.6	134	134
1994-95	20	24.4	62	75.6	82	82
1995-96*	25	21.7	90	78.3	115	115
1996-97*	25	19.7	102	80.3	127	127
1997-98*	26	23.9	83	76.1	109	109
1998-99*	25	28.4	63	71.6	88	88
1999-00*	29	31.5	63	68.5	92	92
2000-01*	25	29.8	59	70.2	84	84
2001-02*	23	31.9	49	68.1	72	72
2002-03*	22	42.3	30	57.7	52	52
2003-04*	12	29.3	29	70.7	41	41
2004-05*	33	53.2	29	46.8	62	62
2005-06*	20	45.5	24	54.5	44	44
2006-07*	11	35.5	20	64.5	31	31
2007-08*	9	50.0	9	50.0	18	18
2008-09*	24	49.0	25	51.0	49	49
2009-10*	12	36.4	21	63.6	33	33
2010-11*	11	52.4	10	47.6	21	21
2011-12*	13	27.7	34	72.3	47	47
2012-13*	8	20.0	32	80.0	40	40
2013-14*	13	30.2	30	69.8	43	43
2014-15*	7	30.4	16	69.6	23	23
2015-16*	15	38.5	24	61.5	39	39
2016-17*	7	28.0	18	72.0	25	25
<b>Total</b>	<b>665</b>	<b>34.1</b>	<b>1,286</b>	<b>65.9</b>	<b>1,951</b>	<b>1,951</b>

\* Provisional members are included in these numbers.  
Note: These data do not include schools that began membership in each year.



# Teams Dropped

DIVISIONS I, II AND III OVERALL 1988-89 – 2016-17						
Year	Men	Male % of Total	Women	Female % of Total	Total	Total
1988-89	166	55.52	133	44.48	299	299
1989-90	122	54.71	101	45.29	223	223
1990-91	128	52.67	115	47.33	243	243
1991-92	130	53.06	115	46.94	245	245
1992-93	159	53.18	140	46.82	299	299
1993-94	63	61.17	40	38.83	103	103
1994-95	56	53.33	49	46.67	105	105
1995-96*	130	71.04	53	28.96	183	183
1996-97*	201	61.09	128	38.91	329	329
1997-98*	282	66.51	142	33.49	424	424
1998-99*	79	71.82	31	28.18	110	110
1999-00*	111	61.67	69	38.33	180	180
2000-01*	81	56.64	62	43.36	143	143
2001-02*	178	64.26	99	35.74	277	277
2002-03*	147	59.51	100	40.49	247	247
2003-04*	128	60.09	85	39.91	213	213
2004-05*	115	59.59	78	40.41	193	193
2005-06*	83	53.21	73	46.79	156	156
2006-07*	112	58.95	78	41.05	190	190
2007-08*	71	55.47	57	44.53	128	128
2008-09*	63	52.50	57	47.50	120	120
2009-10*	84	54.90	69	45.10	153	153
2010-11	59	46.09	69	53.91	128	128
2011-12*	68	59.65	46	40.35	114	114
2012-13*	48	49.48	49	50.52	97	97
2013-14*	61	52.14	56	47.86	117	117
2014-15*	56	54.37	47	45.63	103	103
2015-16*	35	44.30	44	55.70	79	79
2016-17*	77	46.95	87	53.05	164	164
<b>Total</b>	<b>3,114</b>	<b>58</b>	<b>2,275</b>	<b>42</b>	<b>5,389</b>	<b>5,389</b>

DIVISION I 1988-89 – 2016-17						
Year	Men	Male % of Total	Women	Female % of Total	Total	Total
1988-89	70	57.38	52	42.62	122	122
1989-90	48	57.14	36	42.86	84	84
1990-91	39	58.21	28	41.79	67	67
1991-92	40	58.82	28	41.18	68	68
1992-93	48	60.76	31	39.24	79	79
1993-94	18	62.07	11	37.93	29	29
1994-95	26	65.00	14	35.00	40	40
1995-96*	48	82.76	10	17.24	58	58
1996-97*	70	72.16	27	27.84	97	97
1997-98*	77	75.49	25	24.51	102	102
1998-99*	33	84.62	6	15.38	39	39
1999-00*	45	76.27	14	23.73	59	59
2000-01*	18	72.00	7	28.00	25	25
2001-02*	43	78.18	12	21.82	55	55
2002-03*	56	74.67	19	25.33	75	75
2003-04*	42	76.36	13	23.64	55	55
2004-05*	33	80.49	8	19.51	41	41
2005-06*	25	78.13	7	21.88	32	32
2006-07*	44	66.67	22	33.33	66	66
2007-08*	23	69.70	10	30.30	33	33
2008-09*	19	63.33	11	36.67	30	30
2009-10*	24	63.16	14	36.84	38	38
2010-11*	23	60.53	15	39.47	38	38
2011-12*	18	66.67	9	33.33	27	27
2012-13*	13	54.17	11	45.83	24	24
2013-14*	18	60.00	12	40.00	30	30
2014-15*	18	69.23	8	30.77	26	26
2015-16*	7	46.67	8	53.33	15	15
2016-17*	9	47.37	10	52.63	19	19
<b>Total</b>	<b>995</b>	<b>67.55</b>	<b>478</b>	<b>32.45</b>	<b>1,473</b>	<b>1,473</b>

\* Provisional members are included in these numbers.  
 Note: These data do not include schools that dropped membership in each year.

# Net Change in Sponsorship

DIVISIONS I, II AND III OVERALL 1988-89 – 2016-17					
Year	Men	Male % of Total	Women	Female % of Total	Total
1988-89	-46	88.5	-6	11.5	-52
1989-90	7	8.1	80	92.0	87
1990-91	29	36.7	50	63.3	79
1991-92	55	36.7	95	63.3	150
1992-93	-20	N/A	28	N/A	8
1993-94	70	24.7	213	75.3	283
1994-95	34	16.8	168	83.2	202
1995-96*	-11	N/A	259	N/A	248
1996-97*	-89	N/A	145	N/A	56
1997-98*	-160	N/A	105	N/A	-55
1998-99*	37	15.0	210	85.0	247
1999-00*	87	26.8	238	73.2	325
2000-01*	86	35.2	158	64.8	244
2001-02*	-17	N/A	111	N/A	94
2002-03*	-11	N/A	60	N/A	49
2003-04*	-9	N/A	57	N/A	48
2004-05*	28	25.7	81	74.3	109
2005-06*	139	42.9	185	57.1	324
2006-07*	-7	N/A	55	N/A	48
2007-08*	32	39.0	50	61.0	82
2008-09*	94	40.2	140	59.8	234
2009-10*	70	39.3	108	60.7	178
2010-11*	112	49.8	113	50.2	225
2011-12*	119	39.1	185	60.9	304
2012-13*	120	39.6	183	60.4	303
2013-14*	84	40.2	125	59.8	209
2014-15*	84	38.9	132	61.1	216
2015-16*	98	48.0	106	52.0	204
2016-17*	35	36.1	62	63.9	97
<b>Total</b>	<b>1,050</b>	<b>23.1</b>	<b>3,496</b>	<b>76.9</b>	<b>4,546</b>

DIVISION I 1988-89 – 2016-17					
Year	Men	Male % of Total	Women	Female % of Total	Total
1988-89	-49	68.1	-23	31.9	-72
1989-90	-11	N/A	18	N/A	7
1990-91	13	38.2	21	61.8	34
1991-92	26	38.2	42	61.8	68
1992-93	-12	N/A	35	N/A	23
1993-94	20	19.1	85	81.0	105
1994-95	-6	N/A	48	N/A	42
1995-96*	-23	N/A	80	N/A	57
1996-97*	-45	N/A	75	N/A	30
1997-98*	-51	N/A	58	N/A	7
1998-99*	-8	N/A	57	N/A	49
1999-00*	-16	N/A	49	N/A	33
2000-01*	7	11.9	52	88.1	59
2001-02*	-20	N/A	37	N/A	17
2002-03*	-34	N/A	11	N/A	-23
2003-04*	-30	N/A	16	N/A	-14
2004-05*	0	N/A	21	N/A	21
2005-06*	-6	N/A	21	N/A	15
2006-07*	-33	94.3	-2	5.7	-35
2007-08*	-14	93.3	-1	6.7	-15
2008-09*	5	26.3	14	73.7	19
2009-10*	-13	185.7	6	-85.7	-7
2010-11*	-12	70.6	-5	29.4	-17
2011-12*	-5	-25.0	25	125.0	20
2012-13*	-5	-31.3	21	131.3	16
2013-14*	-5	-38.5	18	138.5	13
2014-15*	-11	366.7	8	-266.7	-3
2015-16*	8	33.3	16	66.7	24
2016-17*	-2	-33.3	8	133.3	6
<b>Total</b>	<b>-332</b>	<b>-69.3</b>	<b>811</b>	<b>169.3</b>	<b>479</b>

\*Provisional members are included in these numbers.  
N/A = not applicable Note: These data do not include schools that began or dropped membership.

Teams Dropped/Men

NCAA SPORTS SPONSORSHIP 1988-89 – 2016-17  
DIVISION I MEN'S TEAMS DROPPED

Year	Archery	Badminton	Baseball	Basketball	Bowling	Cross Country	Equestrian	Fencing	Football	Golf	Gymnastics	Ice Hockey	Lacrosse	Rifle	Rowing	Rugby	Sailing	Skiing	Soccer	Squash	Swimming/ Diving	Tennis	Track, Indoor	Track, Outdoor	Volleyball	Water Polo	Wrestling
1988-89	0	0	1	0	2	2	1	0	0	9	2	0	0	9	6	1	2	3	3	1	7	4	5	3	0	1	8
1989-90	0	1	1	0	1	5	0	1	0	4	1	0	1	3	6	1	2	0	2	1	2	2	7	3	0	0	4
1990-91	1	1	1	0	0	1	0	0	1	1	1	1	0	4	4	1	3	0	0	0	7	1	2	2	1	2	4
1991-92	2	1	0	0	2	2	0	2	0	1	3	0	0	5	3	1	2	2	0	1	3	1	5	2	0	1	1
1992-93	1	1	1	0	2	1	0	2	3	3	1	0	1	2	6	0	3	0	2	1	2	4	3	2	1	2	4
1993-94	0	0	0	0	0	0	1	0	0	0	1	0	1	1	2	0	3	1	1	1	2	0	1	0	0	1	2
1994-95	1	0	0	0	0	2	0	1	0	0	0	0	0	1	6	0	5	0	0	0	1	2	5	1	1	0	0
1995-96*	0	0	2	0	0	0	0	2	0	2	5	3	2	1	8	1	3	1	0	0	3	1	5	1	2	3	3
1996-97*	0	0	2	0	0	5	0	3	1	4	2	1	0	6	5	0	4	1	4	0	7	6	6	4	1	1	7
1997-98*	0	0	7	0	0	1	0	2	1	3	7	0	3	9	6	0	2	2	4	0	7	7	6	4	2	0	4
1998-99*	1	0	1	0	0	3	0	0	2	1	1	1	0	2	5	1	1	0	1	0	1	3	3	3	0	1	2
1999-00*	0	0	1	0	0	2	2	0	0	6	0	0	0	4	7	0	2	0	2	1	3	5	5	2	0	0	3
2000-01*	0	0	0	0	0	0	1	0	0	2	2	0	0	0	2	1	1	0	1	0	2	1	0	1	2	1	1
2001-02*	0	0	3	0	1	3	0	1	0	5	1	0	1	3	6	0	0	0	0	0	2	3	5	4	1	0	4
2002-03*	0	0	1	0	0	0	0	0	1	5	3	0	1	7	5	1	2	0	0	1	6	7	8	3	0	2	3
2003-04*	0	0	1	0	0	4	0	0	3	0	0	2	0	5	3	0	2	0	3	0	1	3	8	7	0	0	0
2004-05*	0	0	1	0	1	5	0	0	3	1	0	1	0	1	0	0	1	0	1	0	2	4	5	6	1	0	0
2005-06*	2	2	1	0	1	2	1	0	0	1	0	0	0	2	2	1	4	0	0	2	2	1	1	1	0	0	1
2006-07*	0	0	2	1	0	5	0	0	0	4	0	0	1	4	2	0	1	0	2	2	1	8	6	3	0	0	2
2007-08*	1	0	0	0	0	1	0	1	1	1	1	0	0	3	1	0	0	0	0	0	4	1	4	2	0	0	2
2008-09*	0	0	0	0	1	2	0	2	1	1	0	1	0	1	0	0	0	0	1	0	1	6	1	0	0	0	1
2009-10*	0	0	2	0	1	0	0	0	1	3	0	0	0	1	0	0	1	1	1	0	2	4	3	2	0	0	3
2010-11*	0	0	1	0	1	0	0	0	2	3	0	0	0	2	0	0	0	1	0	0	3	2	4	2	0	0	2
2011-12*	0	0	1	1	1	1	0	0	1	3	0	0	0	1	0	0	0	0	2	0	2	0	1	1	0	0	3
2012-13*	0	0	1	0	1	2	0	0	0	0	0	0	0	1	0	0	0	0	0	0	3	3	2	0	0	0	0
2013-14*	0	0	1	0	0	1	0	0	1	1	0	0	0	1	0	0	0	0	4	0	2	0	4	3	0	0	0
2014-15*	0	0	1	0	0	1	0	0	0	0	1	0	0	1	1	0	0	0	0	0	0	3	5	3	1	0	1
2015-16*	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	1	0	0	0
2016-17*	0	0	1	0	0	0	1	0	0	2	0	0	0	0	0	0	0	0	1	0	2	1	0	0	0	0	1
Total	9	6	35	2	15	51	8	17	22	66	32	10	11	80	86	9	44	12	35	12	80	83	111	66	13	15	66

\* Provisional members are included in these numbers. Note: These data do not include schools that dropped membership in each year.



Teams Dropped/Women

NCAA SPORTS SPONSORSHIP 1988-89 – 2016-17  
DIVISION I WOMEN'S TEAMS DROPPED

Year	Archery	Badminton	Basketball	Bowling	Cross Country	Equestrian	Fencing	Field Hockey	Golf	Gymnastics	Ice Hockey	Lacrosse	Rifle	Rowing	Rugby	Beach Volleyball	Skiing	Soccer	Softball	Squash	Synchronized Swimming	Swimming/ Diving	Team Handball	Tennis	Track, Indoor	Track, Outdoor	Triathlon	Volleyball	Water Polo
1988-89	0	1	3	1	1	0	0	3	8	2	0	3	2	5	0		2	2	4	0	1	6	0	4	2	2		0	0
1989-90	0	1	1	1	3	0	2	4	2	3	0	0	0	4	0		1	3	3	0	0	1	0	1	3	3		0	0
1990-91	1	1	0	0	0	0	1	2	2	0	0	0	4	4	0		0	1	2	0	2	5	0	0	1	1		1	0
1991-92	2	1	0	0	0	0	0	0	0	2	0	2	5	1	0		3	1	0	0	0	3	0	1	4	2		0	0
1992-93	1	1	0	1	1	0	3	3	1	3	0	1	2	6	0		0	0	0	0	0	2	0	0	5	0		1	0
1993-94	0	0	1	0	0	1	0	0	0	0	1	0	0	2	0		1	0	1	0	0	2	0	1	1	0		0	0
1994-95	1	0	0	0	0	0	1	0	1	1	1	0	1	1	0		1	0	0	0	0	0	0	1	4	0		0	1
1995-96*	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0		0	0	1	0	0	4	0	0	3	0		0	0
1996-97*	0	1	0	2	0	0	2	1	2	1	1	0	6	0	0		1	1	0	1	1	3	0	0	2	2		0	0
1997-98*	0	0	0	0	0	0	1	1	4	0	0	0	5	2	0		2	0	1	1	0	3	0	1	2	2		0	0
1998-99*	0	0	0	0	1	0	0	0	0	1	0	0	2	0	0		0	0	0	0	0	0	0	0	1	1		0	0
1999-00*	0	0	0	0	1	2	0	0	1	0	0	0	1	1	0		0	0	2	0	0	0	0	0	2	2		2	0
2000-01*	0	0	0	0	0	1	0	1	3	0	0	0	0	1	0		0	0	0	0	0	0	0	0	0	1		0	0
2001-02*	0	0	0	0	1	0	0	0	4	1	0	0	2	0	0		0	0	0	1	1	0	0	1	0	1		0	0
2002-03*	0	0	0	0	1	0	0	0	1	3	0	0	5	0	0		0	0	0	0	0	2	0	1	2	1		2	1
2003-04*	0	0	0	0	1	0	0	0	0	0	0	0	4	0	0		0	0	0	0	0	0	0	3	2	2		1	0
2004-05*	0	0	0	0	0	1	0	0	0	0	1	0	1	0	0		0	0	0	0	0	2	0	1	1	1		0	0
2005-06*	1	0	0	1	0	0	0	0	0	0	0	0	2	0	0		0	0	0	0	1	1	0	0	1	0		0	0
2006-07*	0	0	0	2	2	0	0	0	2	0	0	0	1	1	0		1	1	1	1	0	1	0	5	3	1		0	0
2007-08*	1	0	0	0	0	0	2	1	1	1	0	0	3	1	0		0	0	0	0	0	0	0	0	0	0		0	0
2008-09*	0	0	0	0	1	1	3	1	0	1	0	0	1	1	0		0	0	0	0	0	0	0	1	1	0		0	0
2009-10*	0	0	0	1	0	0	0	0	4	0	0	0	1	1	0		1	0	1	0	0	2	0	1	1	0		2	0
2010-11*	0	0	0	1	0	0	0	0	2	0	0	0	2	1	1		1	0	0	0	2	2	0	1	1	1		0	0
2011-12*	0	0	1	0	0	0	0	0	1	1	1	0	1	0	0		0	0	1	0	0	2	0	0	0	0		1	0
2012-13*	0	0	0	2	1	0	0	0	0	0	1	0	1	0	0		0	0	0	0	0	2	0	3	0	0		0	1
2013-14*	0	0	1	1	0	0	0	1	1	0	0	0	0	0	0		0	1	1	0	2	0	2	1	1	0		0	1
2014-15*	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0		0	0	1	0	1	0	1	1	0		0	0	0
2015-16*	0	0	0	1	0	1	0	0	0	0	0	0	1	0	1		0	0	0	0	0	2	0	2	0		0	0	0
2016-17*	0	0	0	0	0	1	0	1	0	0	1	1	0	1	0		0	0	0	0	0	2	0	1	0		0	0	1
Total	7	6	7	14	15	8	15	21	43	20	7	7	53	34	2	1	14	10	19	4	7	50	0	32	44	23		10	5

\*Provisional members are included in these numbers. Note: These data do not include schools that dropped membership in each year.

**Teams Added/Women**

**NCAA SPORTS SPONSORSHIP 1988-89 – 2016-17  
DIVISION I WOMEN'S TEAMS ADDED**

Year	Archery	Badminton	Basketball	Bowling	Cross Country	Equestrian	Fencing	Field Hockey	Golf	Gymnastics	Ice Hockey	Lacrosse	Rifle	Rowing	Rugby	Beach Volleyball	Skiing	Soccer	Softball	Squash	Synchronized Swimming	Swimming/ Diving	Team Handball	Tennis	Track, Indoor	Track, Outdoor	Triathlon	Volleyball	Water Polo
1988-89	1	0	0	1	2	0	0	0	5	0	0	0	1	5	0		0	5	1	0	0	1	0	1	2	4		0	0
1989-90	1	1	0	0	3	0	0	0	6	0	5	1	5	5	0		0	6	0	1	1	2	0	1	7	7		2	0
1990-91	0	0	0	0	1	0	0	0	3	1	2	1	3	7	0		2	7	1	2	0	1	0	0	12	6		0	0
1991-92	2	1	1	1	2	0	3	0	6	0	1	1	3	11	0		1	6	7	1	0	3	0	1	12	6		1	0
1992-93	0	0	2	0	4	0	0	0	15	0	0	2	3	2	0		0	13	7	1	1	2	0	3	6	4		1	0
1993-94	0	0	0	0	3	1	0	0	16	1	1	3	5	10	0		1	26	7	0	0	1	0	10	5		2	2	
1994-95	1	0	0	0	1	0	0	0	4	0	2	3	3	6	0		3	21	3	1	2	2	0	2	1	0		2	5
1995-96*	0	1	0	2	2	1	1	1	11	0	2	7	0	7	0		1	33	5	1	1	0	0	5	4		1	4	
1996-97*	0	0	1	4	0	3	0	0	10	0	0	9	2	6	0		0	29	18	2	0	2	0	1	6	2		4	3
1997-98*	0	0	1	10	2	1	0	1	8	1	3	4	3	9	0		0	17	3	0	0	3	0	1	4	5		1	6
1998-99*	0	0	0	3	2	1	0	0	8	0	2	3	2	9	1		0	13	3	0	0	4	0	0	6	2		1	3
1999-00*	1	0	3	3	0	3	1	0	11	0	5	2	1	6	0		0	6	9	0	1	2	0	0	4	2		1	2
2000-01*	0	0	1	0	1	1	0	2	11	0	1	0	0	4	0		0	10	4	1	0	0	0	1	10	8		1	3
2001-02*	0	0	0	1	0	1	0	1	11	0	1	4	5	1	0		0	4	5	0	0	2	0	0	6	3		1	3
2002-03*	0	0	0	2	1	2	0	0	1	1	0	2	4	1	0		0	6	2	1	0	2	0	0	3	2		0	0
2003-04*	0	0	1	1	0	1	0	0	9	0	1	0	0	1	0		1	7	3	0	0	2	0	0	0	1		0	1
2004-05*	0	1	0	3	1	1	0	1	3	0	0	3	1	0	0		0	3	0	0	0	4	0	0	3	4		0	1
2005-06*	0	0	0	0	1	2	0	0	4	0	2	0	1	0	0		0	1	3	1	0	1	0	0	3	5		0	0
2006-07*	0	0	0	2	0	3	1	0	4	0	0	0	1	1	0		0	1	2	1	0	2	0	0	1	1		0	0
2007-08*	0	0	0	0	0	0	0	0	3	0	0	3	0	0	0		0	1	2	0	0	0	1	1	0	0		0	0
2008-09*	0	0	0	2	1	0	0	0	5	0	1	2	1	2	0		0	0	1	0	0	1	0	2	6	1		0	0
2009-10*	0	0	0	2	1	0	0	1	5	0	0	3	1	0	0		0	2	2	0	0	1	0	1	1	0		1	0
2010-11*	0	0	0	3	0	0	0	0	2	0	0	1	0	0	1		0	0	0	1	0	1	0	0	1	0		0	0
2011-12*	0	0	0	2	1	1	0	1	4	0	0	2	0	2	0	14	0	0	0	1	0	0	0	0	2	3		0	1
2012-13*	0	0	0	0	0	0	0	0	3	0	1	7	0	1	0	13	0	0	1	0	1	1	0	0	1	3		0	0
2013-14*	0	0	0	0	0	0	0	0	2	0	0	3	2	0	1	11	0	4	0	0	0	0	0	0	4	3		0	0
2014-15*	0	0	0	0	1	0	0	0	0	0	0	3	0	0	0	4	0	1	1	0	0	2	0	0	2	2		0	0
2015-16*	0	0	0	0	0	0	1	0	2	0	1	4	1	0	4	5	0	1	0	0	0	1	0	0	3	1		0	0
2016-17*	0	0	0	0	0	1	0	0	3	0	0	4	0	0	1	2	0	0	1	1	0	1	0	0	2	1		0	1
Total	6	4	10	42	30	23	7	8	175	4	31	77	48	96	8	49	9	223	89	16	7	44	0	17	124	85	0	19	35

\*Provisional members are included in these numbers. Note: These data do not include schools that became members in each year.

Teams Added/Men

NCAA SPORTS SPONSORSHIP 1988-89 – 2016-17  
DIVISION I MEN'S TEAMS ADDED

Year	Archery	Badminton	Baseball	Basketball	Bowling	Cross Country	Equestrian	Fencing	Football	Golf	Gymnastics	Ice Hockey	Lacrosse	Rifle	Rowing	Rugby	Sailing	Skiing	Soccer	Squash	Swimming/ Diving	Tennis	Track, Indoor	Track, Outdoor	Volleyball	Water Polo	Wrestling
1988-89	0	0	0	0	1	1	0	0	0	5	0	0	0	2	3	1	0	0	2	0	2	1	1	1	3	0	0
1989-90	1	1	0	1	0	3	0	0	0	3	0	0	2	3	6	0	2	1	2	1	1	1	1	4	4	1	0
1990-91	0	0	1	0	2	4	0	2	0	3	2	0	0	2	8	3	4	0	1	1	1	2	0	10	5	2	0
1991-92	2	1	3	0	1	2	0	2	1	4	0	0	0	2	13	0	3	1	1	1	3	3	1	12	7	1	0
1992-93	0	0	1	0	0	2	0	0	0	4	2	0	3	4	3	0	4	1	1	1	1	2	2	3	2	1	0
1993-94	0	0	0	0	0	0	0	0	0	3	0	1	0	7	8	0	2	0	0	2	0	0	3	6	4	1	0
1994-95	1	0	1	0	0	0	0	0	2	0	0	0	0	1	3	0	5	2	0	2	0	2	1	0	0	0	0
1995-96*	0	0	0	0	0	2	1	1	0	1	0	0	2	0	4	0	4	0	1	2	0	0	3	2	2	0	0
1996-97*	0	0	1	0	0	0	0	0	1	1	1	1	0	2	6	0	2	0	0	0	0	1	0	5	3	1	0
1997-98*	0	0	0	0	0	2	1	0	2	2	0	1	0	2	2	1	4	0	0	0	0	0	1	3	4	0	1
1998-99*	0	0	0	0	0	1	0	0	2	2	0	0	0	2	5	0	0	0	0	0	2	1	7	3	0	0	0
1999-00*	1	0	1	0	0	0	1	1	0	5	0	1	1	1	8	0	3	0	0	0	1	1	2	1	1	0	0
2000-01*	0	0	0	0	0	3	0	1	0	6	0	0	0	2	0	0	0	0	1	0	0	2	6	4	0	0	0
2001-02*	0	0	2	0	0	0	0	0	1	2	0	0	1	7	2	1	0	0	1	0	0	0	5	1	0	0	0
2002-03*	0	0	0	0	0	1	0	0	2	0	0	0	0	3	4	0	4	0	0	1	1	0	4	2	0	0	0
2003-04*	0	0	0	0	1	1	0	0	1	1	0	0	0	0	2	0	1	1	0	0	1	0	3	0	0	0	0
2004-05*	2	2	1	0	1	1	1	0	0	0	0	1	2	4	0	1	5	0	0	3	0	1	2	5	0	0	1
2005-06*	0	0	1	0	0	1	1	0	0	0	0	0	0	2	5	0	0	0	0	1	0	1	2	4	0	0	2
2006-07*	0	0	0	0	1	1	0	0	0	1	0	0	0	1	2	0	2	0	0	1	0	0	1	0	0	0	1
2007-08*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	1	1	2	3	0	0	0
2008-09*	0	0	2	0	0	3	0	1	1	1	0	0	1	1	0	0	0	0	1	0	2	2	7	2	0	0	0
2009-10*	0	0	0	0	0	1	0	0	1	3	0	0	1	2	0	0	0	0	0	1	1	0	2	0	0	0	0
2010-11*	0	0	0	0	0	0	0	0	2	1	0	0	1	1	0	0	0	0	0	1	0	0	4	1	0	0	0
2011-12*	0	0	0	0	0	1	1	0	2	0	0	0	1	1	0	0	0	0	1	0	1	0	2	3	0	0	0
2012-13*	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0	1	0	0	0	0	2	1	1	0	0	0
2013-14*	0	0	0	0	0	0	0	0	3	0	0	0	4	2	0	0	0	0	0	0	0	0	3	1	0	0	0
2014-15*	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	2	0	0	0	2	1	0	0	0
2015-16*	0	0	0	0	0	0	1	1	1	1	0	0	1	1	0	0	0	0	1	0	1	0	3	3	0	1	0
2016-17*	0	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	0	1
Total	7	4	14	1	7	30	8	9	23	50	5	6	23	55	85	7	47	6	15	22	19	24	107	70	10	1	10

\*Provisional members are included in these numbers. Note: These data do not include schools that began membership in each year.



# Change in Sponsorship/Women

## NCAA SPORTS SPONSORSHIP 1988-89 – 2016-17 DIVISION I NET CHANGE IN SPONSORSHIP OF WOMEN'S TEAMS

Year	Archery	Badminton	Basketball	Bowling	Cross Country	Equestrian	Fencing	Field Hockey	Golf	Gymnastics	Ice Hockey	Lacrosse	Rifle	Rowing	Rugby	Beach Volleyball	Skiing	Soccer	Softball	Squash	Synchronized Swimming	Swimming/ Diving	Team Handball	Tennis	Track, Indoor	Track, Outdoor	Triathlon	Volleyball	Water Polo
1988-89	1	-1	-3	0	1	0	0	-3	-3	-2	0	-3	-1	0	0		-2	3	-3	0	-1	-5	0	-3	0	2		0	0
1989-90	1	0	-1	-1	0	0	-2	-4	4	-3	5	1	5	1	0		-1	3	-3	1	1	1	0	0	4	4		2	0
1990-91	-1	-1	0	0	1	0	-1	-2	1	1	2	1	-1	3	0		2	6	-1	2	-2	-4	0	0	11	5		-1	0
1991-92	0	0	1	1	1	0	3	0	6	-2	1	-1	-2	10	0		-2	5	7	1	0	0	0	0	8	4		1	0
1992-93	-1	-1	2	-1	3	0	-3	-3	14	-3	0	1	1	-4	0		0	13	7	1	1	0	0	3	1	4		0	0
1993-94	0	0	-1	0	3	0	0	0	16	1	0	3	5	8	0		0	26	6	0	0	-1	0	1	9	5		2	2
1994-95	0	0	0	0	1	0	-1	0	3	-1	1	3	2	5	0		2	21	3	1	2	2	0	1	-3	0		2	4
1995-96*	0	1	0	2	2	1	1	1	10	0	2	7	0	6	0		1	33	4	1	1	-4	0	0	2	4		1	4
1996-97*	0	-1	1	2	0	3	-2	-1	8	-1	-1	9	-4	6	0		-1	28	18	1	-1	-1	0	1	4	0		4	3
1997-98*	0	0	1	10	2	1	-1	0	4	1	3	4	-2	7	0		-2	17	2	-1	0	0	0	2	2	3		1	6
1998-99*	0	0	0	3	1	1	0	0	8	-1	2	3	0	9	1		0	13	3	0	0	4	0	0	5	1		1	3
1999-00*	1	0	3	3	-1	1	1	0	10	0	5	2	0	5	0		0	6	7	0	1	2	0	0	2	0		-1	2
2000-01*	0	0	1	0	1	0	0	1	8	0	1	0	0	3	0		0	10	4	1	0	0	0	1	10	7		1	3
2001-02*	0	0	0	1	-1	1	0	1	7	-1	1	4	3	1	0		0	4	5	-1	-1	2	0	-1	6	2		1	3
2002-03*	0	0	0	2	0	2	0	0	0	-2	0	2	-1	1	0		0	6	2	1	0	0	0	-1	1	1		-2	-1
2003-04*	0	0	1	1	-1	1	0	0	9	0	1	0	-4	1	0		1	7	3	0	0	2	0	-3	-2	-1		-1	1
2004-05*	0	1	0	3	1	0	0	1	3	0	-1	3	0	0	0		0	3	0	0	0	2	0	-1	2	3		0	1
2005-06*	-1	-1	0	-1	1	2	0	0	4	0	2	0	-1	5	0		0	1	3	1	0	0	-1	0	2	5		0	0
2006-07*	0	0	0	0	-2	3	1	0	2	0	0	0	0	0	0		-1	0	1	0	0	1	0	-5	-2	0		0	0
2007-08*	-1	0	0	0	0	0	-2	-1	2	-1	0	3	-3	-1	0		0	1	0	0	0	0	0	1	1	0		0	0
2008-09*	0	0	0	2	0	0	-3	0	5	0	1	2	0	1	0		0	0	1	0	0	1	0	1	5	1		0	0
2009-10*	0	0	0	1	1	0	0	1	1	0	0	3	0	-1	0		-1	2	1	0	0	-1	0	0	0	0		-1	0
2010-11*	0	0	0	2	0	0	0	0	0	0	0	1	-2	-1	0		-1	0	0	1	-2	-1	0	0	0	0		0	0
2011-12*	0	0	-1	2	1	1	0	1	3	-1	-1	2	-1	2	0		0	0	-1	1	0	-2	0	0	2	3		-1	1
2012-13*	0	0	0	-2	-1	0	0	0	3	0	0	7	-1	1	0		0	0	1	0	1	-1	0	-3	1	3		0	-1
2013-14*	0	0	-1	-1	0	0	0	-1	1	0	0	3	2	0	1		0	3	-1	0	0	-2	0	-2	3	3		0	-1
2014-15*	0	0	0	0	1	0	0	-2	-2	0	0	3	0	0	0		0	1	0	0	0	1	0	-1	1	2		0	0
2015-16*	0	0	0	-1	0	-1	1	0	2	0	1	4	0	0	3		0	1	0	0	0	-1	0	-2	3	1		0	0
2016-17	0	0	0	0	0	0	0	-1	3	0	-1	3	0	-1	1		0	0	1	1	0	-1	0	-1	2	1		0	0
Total	-1	-3	3	28	15	15	-8	-13	132	-16	24	70	-5	67	6	48	-5	213	70	12	0	-6	-1	-15	80	62	0	9	30

\* Provisional members are included in these numbers. Note: These data do not include schools that began or dropped membership in each year.