“A pessimist sees the difficulty in every opportunity; an optimist sees the opportunity in every difficulty.”
Outcomes of the Session

- $66.3 million for Science Phase II
- $2 million for Aviation Program
- $75 million approval for public/private partnerships
- $15 million in agency bonds for athletics
- $136 million in on-going funds (biennium)
Science Building – Phase I

Science Building – Phase II
Science Building – Phase II
Daniel Burnham
Make no little plans:
they have no magic to
stir men's blood
Make big plans; aim high in hope and work. . . . remember that our sons and our grandsons are going to do things that would stagger us. Let your watchword be order and your beacon beauty.
During the course of their Sweet 16 run, unique visitors to the admissions page on FGCU’s website leaped from 2,280 to 42,793. Overall visits to the school’s website topped out at 230,985, not counting the 117,113 who went directly to the athletics page. In the month leading up, visitors to the website had seen a daily count as low as 18,863.

In the year following their upset of Michigan, App State saw a 24.42% increase in applications.
Athletics

• Women’s Sports
  • Basketball
  • Cross Country
  • Golf
  • Soccer
  • Softball
  • Tennis
  • Indoor Track & Field
  • Outdoor Track & Field
  • Volleyball

• Men’s Sports
  • Baseball
  • Basketball
  • Cross Country
  • Football
  • Golf
  • Tennis
  • Indoor Track & Field
  • Outdoor Track & Field
Student-Athlete Demographics

- Total: 360
  - In-State: 142
  - Out-of-State: 152
  - Target: 66

- Full scholarship: 141
- Partial scholarship: 123
- Walk-on: 96

- University revenue from:
  - S-A on partial: $1,238,263
  - Walk-on S-A: $1,686,798
  - Total: $3,925,061

- Student-athlete minority population: 31% Athletics, 11% University.
Student Success

- Graduation Rate: 62% Athletics, 39% University
- Retention Rate: 85% Athletics, 64% University

- Graduation Rate is #1 in Kentucky, #3 in OVC
- Three consecutive semesters with GPA > 3.00
- 95 on Dean’s List
- 280 Colonel Scholars (GPA > 3.00)
- 68 Graduates in FY13

- 2013 OVC Institutional Sportmanship Award
- 2012 OVC Commissioner’s Cup - #1 Overall in competition
OVC Budget Comparison

- **Total Athletics Budget (FY13)**
  1. Jacksonville State $13,810,208
  2. Tennessee Tech $12,056,456
  3. **Eastern Kentucky** $10,876,676
  4. Murray State $10,365,725
  5. Tennessee-Martin $10,227,014
  6. Eastern Illinois $10,091,239
  7. Austin Peay $9,622,460
  8. Belmont $9,241,903
  9. Tennessee State $9,192,200
  10. Morehead State $7,791,810
  11. SE Missouri $7,300,000
Football Improvements in OVC

Austin Peay

Jacksonville State

Southeast Missouri State

• Potential improvements to end zone area and new press box

UT-Martin

• Proposed $6.5 million renovation to home stands, press box
<table>
<thead>
<tr>
<th>Institution</th>
<th>Budget</th>
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</thead>
<tbody>
<tr>
<td>Liberty</td>
<td>$8,424,492</td>
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<tr>
<td>James Madison</td>
<td>$6,608,363</td>
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<tr>
<td>Richmond</td>
<td>$5,563,301</td>
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<tr>
<td>William &amp; Mary</td>
<td>$4,502,955</td>
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<td>VMI</td>
<td>$3,277,337</td>
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<tr>
<td>Hampton</td>
<td>$2,935,128</td>
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<tr>
<td><strong>Eastern Kentucky</strong></td>
<td><strong>$2,796,907</strong></td>
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<tr>
<td>Sam Houston State</td>
<td>$2,718,151</td>
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<tr>
<td>Year</td>
<td>Personnel</td>
</tr>
<tr>
<td>------</td>
<td>-------------</td>
</tr>
<tr>
<td>FY09</td>
<td>3,778,823</td>
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<tr>
<td>FY10</td>
<td>3,846,258</td>
</tr>
<tr>
<td>FY11</td>
<td>3,972,407</td>
</tr>
<tr>
<td>FY12</td>
<td>4,109,395</td>
</tr>
<tr>
<td>FY13</td>
<td>4,015,917</td>
</tr>
</tbody>
</table>

‘13 Overall% 37% 22% 41%
Revenue Generation

• Revenue Total
  • FY09 1,286,608
  • FY10 1,616,002
  • FY11 1,552,231
  • FY12 1,536,566

• Athletics Department revenue has increased 19% in five years.
• Revenue comprised of:
  • Ticket sales (FB, MBB, WBB)
  • Guarantee games
  • Corporate partnerships
  • Fundraising
  • NCAA and OVC funds
2014 Guarantee Games against Miami (OH) and the University of Florida
Since the conference’s founding in 1948, EKU has been a proud all-sports member of the Ohio Valley Conference.

While a Division I conference, the Ohio Valley Conference’s football programs compete at the Football Championship Subdivision (“FCS”) level, as opposed to the Football Bowl Subdivision (“FBS”) level.
Division I football subdivisions

**FCS**
- 63 scholarships
- 13 conferences
  - Ohio Valley
  - Southern
  - Missouri Valley

**Peers**
- Eastern Illinois
- Delaware
- Southern Illinois

**Post-Season**
- 1 playoff (24 teams)

**FBS**
- 85 scholarships
- 10 conferences
  - Sun Belt
  - Mid-American
  - Conference USA
  - ACC
  - SEC

**Peers**
- Western Kentucky
- Marshall
- Appalachian State
- Kentucky

**Post-Season**
- 39 bowls (78 teams)
OVC Institutions

Austin Peay
Public (9,192)
69th (Regional: South)
$18.966 m

Belmont
Private (6,647)
7th (Regional: South)
$73.789 m

Eastern Illinois
Public (11,651)
36th (Regional: Midwest)
$37.089 m

Jacksonville State
Public (9,504)
96-124 (Regional: South)
$9.921 m

Morehead State
Public (9,509)
59th (Regional: South)
$22.5 m

Murray State
Public (10,832)
25th (Regional: South)
$59.261 m

Southeast Missouri State
Public (11,721)
86th (Regional: Midwest)
$49.117 m

SIU-Edwardsville
Public (14,055)
42nd (Regional: Midwest)
$16.458 m

Tennessee State
Public (10,450)
207-270 (National)
$36.617 m

Tennessee Tech
Public (9,217)
32nd (Regional: South)
$58.780 m

UT-Martin
Public (7,913)
46th (Regional: South)
$30.570 m
Sun Belt

- All members are public; EKU enrollment would be 9th largest of fb members
### Total Athletics Budget (FY12)

1. **Western Kentucky** $25,770,262 departing for CUSA
2. **Texas State** $25,583,442
3. **New Mexico State** $24,074,291 football only (’14)
4. **Georgia State** $22,759,437
5. **Appalachian State** $19,028,962
6. **South Alabama** $17,705,844
7. **Idaho** $17,433,634 football only (’14)
8. **Troy** $16,736,726
9. **UL Lafayette** $15,350,797
10. **Arkansas State** $13,276,502
11. **Georgia Southern** $10,118,195 FY14 will be $14M
12. **UL Monroe** $9,462,545
13. **UT-Arlington** $9,256,424 no football
14. **AR Little-Rock** $8,651,739 no football

**Eastern Kentucky** $10,876,676
Football Improvements in SBC

Appalachian State

Georgia Southern

Western Kentucky
### Athletics Department Staff

<table>
<thead>
<tr>
<th>Full-Time</th>
<th>Administrative</th>
<th>Coaches</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>EKU</strong></td>
<td>19</td>
<td>33</td>
<td>52</td>
</tr>
</tbody>
</table>

**OVC**

- Eastern Illinois: 32, 43, 75
- Murray State: 28, 39, 67
- Jacksonville State: 24, 36, 60
- Tennessee Tech: 22, 36, 58

**Sun Belt**

- Appalachian State: 45, 48, 93
- Arkansas State: 36, 35, 71
- Georgia Southern: 34, 42, 79
- Western Kentucky: 38, 39, 77
Personnel Needs

• Staff
  • Development +2
  • Sports Medicine +2
  • Strength & Con. +2
  • Academics +1
  • Compliance +1
  • Facilities +1
  • Marketing +1
  • Public Relations +1
  • Tickets +1

• Coaches
  • Football +1
    • PT to FT +1
    • Operations +1
    • Equipment +1
    • Video +1
  • Baseball +1
  • Softball +1
  • Tennis +1
  • XC/Track & Field +1
Financial Needs

• Scholarship Increases
  • Football (22) $568,000
  • Other sports (22) $568,000

• Addition of new sports
  • Two sports $200,000

• Personnel
  • Admin. and FB (17) $1,250,000

• Facility Enhancements
  • Video boards $1,100,000
  • Football building $15,000,000
  • Alumni Coliseum $5,000,000
  • Lights $1,000,000
  • Tennis courts $600,000
<table>
<thead>
<tr>
<th>Sport</th>
<th>Full-Time</th>
<th>NCAA Max.</th>
<th>Difference</th>
</tr>
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<tbody>
<tr>
<td>Baseball</td>
<td>2</td>
<td>3</td>
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<tr>
<td>Men’s Basketball</td>
<td>4</td>
<td>4</td>
<td>-</td>
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<tr>
<td>Women’s Basketball</td>
<td>4</td>
<td>4</td>
<td>-</td>
</tr>
<tr>
<td>Cross Country/T&amp;F</td>
<td>3</td>
<td>6</td>
<td>-3</td>
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<tr>
<td>Football</td>
<td>9</td>
<td>11</td>
<td>-2</td>
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<tr>
<td>Men’s Golf</td>
<td>1</td>
<td>2</td>
<td>-1</td>
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<tr>
<td>Women’s Golf</td>
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<td>2</td>
<td>-1</td>
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<td>Soccer</td>
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<td>Softball</td>
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<td>-1</td>
</tr>
<tr>
<td>Men’s Tennis</td>
<td>1</td>
<td>2</td>
<td>-1</td>
</tr>
<tr>
<td>Women’s Tennis</td>
<td>0</td>
<td>2</td>
<td>-2</td>
</tr>
<tr>
<td>Volleyball</td>
<td>2</td>
<td>3</td>
<td>-1</td>
</tr>
</tbody>
</table>

Difference: -14
Benefits of FBS

• Tangibles
  • FBS money
    • Sun Belt NCAA revenue share: $1.2 million
    • OVC NCAA revenue share: <$200,000
  • More lucrative guarantee football games
  • Increased exposure across several mediums
  • Renew rivalries with WKU, MTSU, Marshall

• Intangibles
  • Higher athletics profile raises University image
  • Never asked: “Are you Division I?”
  • Growing gap in DI, Irrelevance of FCS
Since 2006 when WKU decided to transition to FBS:
- WKU enrollment has increased by 2,446 (+13%)
- EKU enrollment has increased by 205 (+1%)

- WKU undergrad enrollment has increased by 2,034 (+13%)
- EKU undergrad enrollment has increased by 324 (+2%)

- In Fall 2012, WKU’s enrollment was +5,142 more than EKU

- EKU tuition has increased by 20% since 2008
- WKU tuition has increased by 22% since 2008
### LAST ONE STANDING?

<table>
<thead>
<tr>
<th>Institution</th>
<th>Titles</th>
<th>Title Years</th>
<th>Finals</th>
<th>Runner-up</th>
</tr>
</thead>
</table>

*Listed in ranking all-time FCS Championships

*North Dakota State and Montana have also won 2 FCS Championships

*Boise State, UL-Monroe, UMass, and WKU have all won 1 FCS Championship and have since moved to FBS
• Power Five
  • Atlantic Coast Conference
  • B1G
  • Big XII
  • Pacific-12 Conference
  • Southeastern Conference

• “Group of Five”
  • American Athletic Conference
  • Conference USA
  • Mid-American Conference
  • Mountain West Conference
  • Sun Belt Conference
<table>
<thead>
<tr>
<th>Institution</th>
<th>Retention Rate</th>
<th>6-Year Grad. Rate</th>
<th>Avg. SAT Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>App State</td>
<td>88%</td>
<td>67%</td>
<td>1150</td>
</tr>
<tr>
<td>Georgia State</td>
<td>83%</td>
<td>51%</td>
<td>1070</td>
</tr>
<tr>
<td>GA Southern</td>
<td>77%</td>
<td>50%</td>
<td>1110</td>
</tr>
<tr>
<td>UL-Lafayette</td>
<td>74%</td>
<td>44%</td>
<td>Not Reported</td>
</tr>
<tr>
<td>UT-Arlington</td>
<td>72%</td>
<td>42%</td>
<td>1080</td>
</tr>
<tr>
<td>Troy</td>
<td>71%</td>
<td>35%</td>
<td>Not Reported</td>
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<tr>
<td>Arkansas State</td>
<td>70%</td>
<td>39%</td>
<td>985</td>
</tr>
<tr>
<td>UL-Monroe</td>
<td>59%</td>
<td>37%</td>
<td>1050</td>
</tr>
<tr>
<td>South Alabama</td>
<td>66%</td>
<td>37%</td>
<td>1035</td>
</tr>
<tr>
<td>Texas State</td>
<td>54%</td>
<td>55%</td>
<td>1040</td>
</tr>
</tbody>
</table>

*Sun Belt Conference institutions (excluding UALR, Idaho, and NMSU) ranked by freshman retention rate.*
Richmond has a population of 31,364
Fall 2013 enrollment of 16,163
$55,000,000 endowment
55th Regional: South ranking by U.S. News
Retention rate of 69.6%
Six-year graduation rate of 39.1%
EKU’s average ACT score of 21.8 for incoming freshmen translates to roughly an average SAT score of 1030
How do we compare to the SBC?

By enrollment, we would be the ninth largest institution. Compared to other regional universities, our U.S. News ranking is greater than Arkansas State, UL-Monroe, and Troy.

Endowment is higher than that of Arkansas State and Troy.

Current retention rate places us in a tie for 7th.

Six-year graduation rate places us tied for 7th.

Average ACT score places us 8th, with UL-Lafayette and Troy not reporting.
Roy Kidd Stadium

The home to EKU football since 1969, Roy Kidd Stadium has a capacity of 22,000.
• Georgia State – Georgia Dome (71,228 capacity)
• South Alabama – Ladd Peebles Stadium (40,646)
• Arkansas State – Liberty Bank Stadium (33,410)
• ULL – Cajun Field (31,000)
• UL-Monroe – Malone Stadium (30,427)
• NMSU – Aggie Memorial Stadium (30,343)
• Texas State – Bobcat Stadium (30,000)
• Troy – Veterans Memorial Stadium (30,000)
• App State – Kidd Brewer Stadium (24,050)

  • EKU – Roy Kidd Stadium (22,000)

• GA Southern – Paulson Stadium (21,000)
• Idaho – Kibbie Dome (16,000)
## Overall Budget Summary

<table>
<thead>
<tr>
<th></th>
<th>Austin Peay</th>
<th>EKU</th>
<th>Murray</th>
<th>SIU-E</th>
<th>TN Tech</th>
<th>TN State</th>
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<tbody>
<tr>
<td><strong>Total Annual</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Budget (12-13)</td>
<td>$9,823,957</td>
<td>$10,876,676</td>
<td>$10,763,691</td>
<td>$7,771,544</td>
<td>$13,079,450</td>
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<td>University subsidy</td>
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<tr>
<td>included</td>
<td>$5,234,295</td>
<td>$9,300,000</td>
<td>$5,821,070</td>
<td>$2,840,696</td>
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<td>Student Service Fee</td>
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<tr>
<td>subsidy included</td>
<td>$2,104,699</td>
<td>—</td>
<td>$2,526,121</td>
<td>$4,413,936</td>
<td>$4,161,704</td>
<td>$2,300,000</td>
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</tbody>
</table>
Student Athletic Fees

Kentucky Peers

- $50/semester
- $212/semester

*For all full-time students; part-time students pay a prorated portion
$103.65/semester

$125/semester

$170.65/semester

$154/semester
Historic Rivals

$139/semester

$334/semester

*Plus an additional fee of $73.50/semester for athletics facilities

$175/semester
SBC Schools

$20/credit hour

$263/semester
$14.73 per credit hour plus a $10 flat rate charge

*The average student on USF's Tampa campus will spend $444 a year

$1150/year

$168.02/semester
Questions/Comments?