



Committee on Athletics

September 20, 2012

Board Room, Blow Hall

Peter Snyder, Chair

Kendrick F. Ashton, Jr., Vice Chair





Agenda

William & Mary Athletics

- 2012-13 Athletic Budget Overview
- EADA Data Comparison
- Update – William & Mary Athletic Vision Document
- Other





William and Mary Athletics

FY 2012-13 Budget Summary

Date Printed: 9/18/12

Last Updated 9/12/12

	2011-12			2012-13	
	BUDGET	ACTUAL	% OF BGT	BUDGET	% CHANGE
REVENUES					
Operating Revenue					
Ticket Sales	731,000	887,613	121.4%	791,500	8.3%
Guarantees	419,500	435,568	103.8%	512,750	22.2%
NCAA/CAA Distributions	1,154,800	1,212,775	105.0%	1,185,700	2.7%
Broadcast TV, Radio, Internet	2,000	9,440	472.0%	8,000	300.0%
Programs, Concessions, Parking	63,500	58,117	91.5%	78,000	22.8%
Royalties, Sponsorships	535,800	630,051	117.6%	498,000	-7.1%
Sports Camp Revenues	32,000	36,188	113.1%	33,000	3.1%
Other (<i>facility rental, entry fees, et</i>	157,900	211,582	134.0%	171,150	8.4%
Operating Revenue Subtotal	3,096,500	3,481,333	112.4%	3,278,100	5.9%
Donations Revenue					
Contributions	3,846,500	3,507,613	91.2%	3,999,000	4.0%
Endowment Income	1,797,300	1,867,160	103.9%	1,887,200	5.0%
Donations Revenue Subtotal	5,643,800	5,374,773	95.2%	5,886,200	4.3%
Fee and Other Univ. Support					
Student Fees	10,246,500	10,910,040	106.5%	10,914,750	6.5%
Direct Institutional Support	55,000	57,404	104.4%	55,750	1.4%
Indirect Facilities/Admin Support	0	159,223	NO BGT	0	NO BGT
Fee/Other Univ. Support Subtotal	10,301,500	11,126,667	108.0%	10,970,500	6.5%
TOTAL REVENUES	19,041,800	19,982,773	104.9%	20,134,800	5.7%
W&M Hall Reimbursement	130,000	130,000	100.0%	130,000	0.0%
TOTAL FUNDING SOURCES	19,171,800	20,112,773	104.9%	20,264,800	5.7%





**William and Mary Athletics
FY 2012-13 Budget Summary**

EXPENSES

Administrative (Includes all facilities)

Salaries	2,762,500	2,647,302	95.8%	2,926,763	105.9%
Operating/GIA	2,193,000	3,317,147	151.3%	2,376,300	108.4%
Total Admin/Non-Sport Specific	4,955,500	5,964,449	120.4%	5,303,063	107.0%

Men's Sports (Includes game-day operations)

Salaries	2,439,750	2,427,851	99.5%	2,588,822	106.1%
Operating	1,804,800	2,111,172	117.0%	1,891,000	104.8%
Grant in Aid	3,931,400	3,734,139	95.0%	4,111,300	104.6%
Total Men's Sports	8,175,950	8,273,162	101.2%	8,591,122	105.1%

Women's Sports (Includes game-day operations)

Salaries	1,341,250	1,293,550	96.4%	1,434,915	107.0%
Operating	1,066,200	1,254,875	117.7%	1,136,300	106.6%
Grant in Aid	3,632,900	3,230,818	88.9%	3,799,400	104.6%
Total Women's Sports	6,040,350	5,779,242	95.7%	6,370,615	105.5%

TOTAL EXPENSES

19,171,800	20,016,853	104.4%	20,264,800	105.7%
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NET INCOME (LOSS)

-	95,920		-	
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William and Mary Athletics:

Comparison of Athletics Revenue Sources: 2010-11

Source: NCAA (www.usatoday.com/sports/college/ncaa-finances.htm) and EADA (ope.ed.gov/athletics) financial reports

School (# of sports)	Total Revenue	Contributions (Annual gifts, including gifts-in-kind and payments on behalf of athletics)		Generated and Other (Endowments, tickets, NCAA, sponsorship, guarantees, concessions, etc.)		Fee/Other Subsidies (Student fee, direct state, government and insitutional support, indirect facilities and administrative support)	
		Amount	%	Amount	%	Amount	%
Delaware (22)	\$36,074,840	\$1,737,215	5%	\$5,802,168	16%	\$28,535,457	79%
George Mason (22)	\$17,874,734	\$1,022,370	6%	\$2,206,470	12%	\$14,645,894	82%
Georgia State (18)	\$22,895,575	\$789,919	3%	\$2,703,209	12%	\$19,402,447	85%
James Madison (18)	\$30,957,078	\$1,683,250	5%	\$3,569,260	12%	\$25,704,568	83%
Longwood (14)	\$7,885,519	\$287,682	4%	\$964,023	12%	\$6,633,814	84%
Norfolk State (15)	\$12,126,046	\$390,229	3%	\$1,672,807	14%	\$10,063,010	83%
UNC Wilmington (19)	\$10,606,962	\$645,167	6%	\$1,866,964	18%	\$8,094,831	76%
Old Dominion (18)	\$32,893,744	\$3,565,247	11%	\$5,429,136	17%	\$23,899,361	73%
Radford (19)	\$11,865,169	\$1,240,703	10%	\$1,065,377	9%	\$9,559,089	81%
Towson (20)	\$21,144,604	\$911,753	4%	\$2,329,535	11%	\$17,903,316	85%
Virginia (25)	\$78,439,006	\$34,503,066	44%	\$30,962,642	39%	\$12,973,298	17%
VCU (16)	\$19,942,485	\$1,197,791	6%	\$2,824,623	14%	\$15,920,071	80%
Virginia Tech (21)	\$66,909,557	\$15,849,981	24%	\$43,468,462	65%	\$7,591,114	11%
VMI (17)	\$10,713,809	\$5,453,282	51%	\$2,176,815	20%	\$3,083,712	29%
William and Mary (23)	\$22,767,877	\$6,068,359	27%	\$5,903,315	26%	\$10,796,203	47%





William and Mary Athletics: Student Fee Analysis of Virginia NCAA Division I Schools



School	2009-10				
	Athletics Fee		In-State Cost*		Fee as % of Cost
	Amount	% Change	Amount	% Change	
George Mason	\$ 511.43	6.18%	\$ 15,724	5.73%	3.25%
James Madison	\$ 1,113.00	3.06%	\$ 14,934	3.55%	7.45%
Longwood	\$ 2,009.00	7.09%	\$ 16,521	7.59%	12.16%
Norfolk State	\$ 1,372.00	5.00%	\$ 13,201	4.14%	10.39%
Old Dominion	\$ 1,074.09	-0.94%	\$ 14,844	5.64%	7.24%
Radford	\$ 1,027.00	14.49%	\$ 13,874	4.69%	7.40%
Virginia	\$ 621.00	-3.57%	\$ 17,962	4.92%	3.46%
VCU	\$ 558.89	32.59%	\$ 15,452	5.17%	3.62%
VMI	\$ 1,298.00	5.02%	\$ 17,982	5.78%	7.22%
Virginia Tech	\$ 232.00	0.00%	\$ 14,429	5.52%	1.61%
W&M	\$ 1,324.00	5.16%	\$ 19,602	7.26%	6.75%

School	2010-11				
	Athletics Fee		In-State Cost*		Fee as % of Cost
	Amount	% Change	Amount	% Change	
George Mason	\$ 475.55	-7.02%	\$ 16,624	5.72%	2.86%
James Madison	\$ 1,114.00	0.09%	\$ 15,880	6.33%	7.02%
Longwood	\$ 2,022.00	0.65%	\$ 17,969	8.76%	11.25%
Norfolk State	\$ 1,440.60	5.00%	\$ 13,849	4.91%	10.40%
Old Dominion	\$ 1,133.01	5.49%	\$ 15,610	5.16%	7.26%
Radford	\$ 1,077.00	4.87%	\$ 14,996	8.09%	7.18%
Virginia	\$ 657.00	5.80%	\$ 19,280	7.34%	3.41%
VCU	\$ 558.89	0.00%	\$ 17,343	12.24%	3.22%
VMI	\$ 1,362.00	4.93%	\$ 19,460	8.22%	7.00%
Virginia Tech	\$ 257.00	10.78%	\$ 15,879	10.05%	1.62%
W&M	\$ 1,410.00	6.50%	\$ 20,872	6.48%	6.76%

School	2011-12				
	Athletics Fee		In-State Cost*		Fee as % of Cost
	Amount	% Change	Amount	% Change	
George Mason	\$ 477.36	0.38%	\$ 17,666	6.27%	2.70%
James Madison	\$ 1,153.00	3.50%	\$ 16,788	5.72%	6.87%
Longwood	\$ 1,767.00	-12.61%	\$ 18,644	3.76%	9.48%
Norfolk State	\$ 1,510.00	4.82%	\$ 14,617	5.55%	10.33%
Old Dominion	\$ 1,184.70	4.56%	\$ 16,362	4.82%	7.24%
Radford	\$ 1,123.00	4.27%	\$ 15,909	6.09%	7.06%
Virginia	\$ 657.00	0.00%	\$ 20,612	6.91%	3.19%
VCU	\$ 610.00	9.14%	\$ 18,163	4.73%	3.36%
VMI	\$ 1,430.00	4.99%	\$ 20,630	6.01%	6.93%
Virginia Tech	\$ 260.00	1.17%	\$ 17,365	9.36%	1.50%
W&M	\$ 1,485.00	5.32%	\$ 22,024	5.52%	6.74%

School	2012-13				
	Athletics Fee		In-State Cost*		Fee as % of Cost
	Amount	% Change	Amount	% Change	
George Mason	\$ 514.54	7.79%	\$ 18,300	3.59%	2.81%
James Madison	\$ 1,176.00	1.99%	\$ 17,438	3.87%	6.74%
Longwood	\$ 1,767.00	0.00%	\$ 19,338	3.72%	9.14%
Norfolk State	\$ 1,510.00	0.00%	\$ 14,990	2.55%	10.07%
Old Dominion	\$ 1,210.52	2.18%	\$ 16,997	3.88%	7.12%
Radford	\$ 1,138.00	1.34%	\$ 16,471	3.53%	6.91%
Virginia	\$ 657.00	0.00%	\$ 21,425	3.94%	3.07%
VCU	\$ 635.15	4.12%	\$ 18,633	2.59%	3.41%
VMI	\$ 1,502.00	5.03%	\$ 21,568	4.55%	6.96%
Virginia Tech	\$ 267.00	2.69%	\$ 18,177	4.68%	1.47%
W&M	\$ 1,485.00	0.00%	\$ 22,888	3.92%	6.49%



* In-state cost includes tuition, room & board and fees
Source: SCHEV website





William and Mary Athletics



Comparison of Athletics Revenue Sources: 2010-11

Source: NCAA (www.usatoday.com/sports/college/ncaa-finances.htm) and EADA (ope.ed.gov/athletics) financial reports

School	Total Athletes (Unduplicated)	Total Revenue Per Athlete	Fee or Other Subsidies Per Athlete	Contributions Per Athlete
Delaware	631	\$57,171	\$45,223	\$2,753
George Mason	461	\$38,774	\$31,770	\$2,218
Georgia State	353	\$64,860	\$54,964	\$2,238
James Madison	507	\$61,059	\$50,699	\$3,320
Longwood	214	\$36,848	\$30,999	\$1,344
Norfolk State	261	\$46,460	\$38,556	\$1,495
UNC Wilmington	353	\$30,048	\$22,932	\$1,828
Old Dominion	461	\$71,353	\$51,842	\$7,734
Radford	306	\$38,775	\$31,239	\$4,055
Towson	505	\$41,871	\$35,452	\$1,805
Virginia	688	\$114,010	\$18,857	\$50,150
VCU	248	\$80,413	\$64,194	\$4,830
Virginia Tech	562	\$119,056	\$13,507	\$28,203
VMI	408	\$26,259	\$7,558	\$13,366
William and Mary	492	\$46,276	\$21,944	\$12,334





William and Mary Athletics Intercollegiate Athletics Participation and Sports Sponsorship



Source: NCAA financial report (www.usatoday.com/sports/college/ncaa-finances.htm)

School	Total				Male				Female			
	Sports	Athletes	Undergrads	Athlete Pct.	Sports	Athletes	Undergrads	Athlete Pct.	Sports	Athletes	Undergrads	Athlete Pct.
Delaware	22	631	15,888	4.0%	10	343	6,854	5.0%	12	288	9,034	3.2%
George Mason	22	461	15,644	2.9%	11	241	7,423	3.2%	11	220	8,221	2.7%
Georgia State	18	353	17,408	2.0%	9	217	7,073	3.1%	9	136	10,335	1.3%
James Madison	18	507	16,803	3.0%	6	260	6,734	3.9%	12	247	10,069	2.5%
Longwood	14	214	3,853	5.6%	6	87	1,264	6.9%	8	127	2,589	4.9%
Norfolk State	15	261	4,977	5.2%	7	177	1,880	9.4%	8	84	3,097	2.7%
UNC Wilmington	19	353	10,521	3.4%	9	159	4,292	3.7%	10	194	6,229	3.1%
Old Dominion	18	461	14,345	3.2%	9	248	6,820	3.6%	9	213	7,525	2.8%
Radford	19	306	7,614	4.0%	8	127	3,252	3.9%	11	179	4,362	4.1%
Towson	20	505	15,466	3.3%	7	262	6,087	4.3%	13	243	9,379	2.6%
Virginia	25	688	13,826	5.0%	12	381	6,128	6.2%	13	307	7,698	4.0%
VCU	16	248	19,219	1.3%	8	130	8,396	1.5%	8	118	10,823	1.1%
Virginia Tech	21	562	23,184	2.4%	11	358	13,386	2.7%	10	204	9,798	2.1%
VMI	17	408	1,569	26.0%	11	343	1,425	24.1%	6	65	144	45.1%
William and Mary	23	492	5,835	8.4%	11	271	2,642	10.3%	12	221	3,193	6.9%





Athletic Department Vision Project



Areas for Review:

Administrative Functions:

- Business Affairs
- Personnel/Human Resources
- NCAA/CAA Compliance
- Educational Services

Operational/Support Areas:

- Sports Medicine
- Strength and Conditioning
- Sports Information
- Facilities

Financial

- Development
- Marketing & Promotions
- Ticketing
- Sponsorships
- Other Revenue Sources

Athletic

- Sport Specific Needs

