

December 8, 2017

**To:** President's Cabinet

**From:** Kent Haslam, Director, Intercollegiate Athletics

**Re:** Information for Draft I Prioritization Decisions

While intercollegiate athletics is not the most important thing we do on the campus of the University of Montana, it is an important component of the university's identity and connection to alumni and the community.

The University of Montana competes at the NCAA Division I level, the highest level of intercollegiate competition. The decision to compete at this level is agreed to by the Montana Board of Regents. In order to compete at Division I a school must sponsor 14 sports. UM currently sponsors 15 sports. Up until 2014 UM sponsored the minimum number of sports to be considered a Division I institution. The university added women's softball in 2014-15 in order to keep the university (not just the athletic department, but also the university as a whole) in compliance with federal Title IX regulations.

In addition, to be a member of the Big Sky Conference there are sports that must be sponsored (core sports) by an institution. Core sports include: football, men's basketball, men's cross country, men's outdoor track & field, men's indoor track & field, men's tennis, women's volleyball, women's basketball, women's cross country, women's outdoor track & field, women's indoor track & field, women's tennis, and women's golf.

The only non-Big Sky Conference core sports UM sponsors are women's soccer and women's softball. However, to get to the minimum of 14 to retain Division I status one of those sports is necessary, and to keep the university compliant with federal Title IX requirements the other sport is necessary. In other words, for football to exist at UM, women's golf must exist at UM. For women's basketball to exist at UM, men's cross country must exist at UM. All sports should be evaluated together. All the approximately 330 student-athletes for these 15 sports utilize the same units within athletics...compliance, academic services, strength and conditioning, athletic training, marketing, sports information and communications, event management, etc.

Intercollegiate athletics currently offers 173.1 full scholarships (tuition, mandatory fees, room, board and books) that result in approximately 330 student-athletes who are then enrolled full time at the university. The limit of 173.1 scholarships is set by the NCAA and is consistent among all Division I institutions based on the sports sponsored. Those 330+ student-athletes as a group graduate at a higher rate, complete more credit hours, maintain a higher GPA, and are retained at a higher rate than the general student population.

According to the most recently published NCAA member institution financial reports available at [sports.usatoday.com/ncaa/finances](http://sports.usatoday.com/ncaa/finances) for FY2016, the UM athletic department relies on less institutional support (general fund and student fees) as a percent of overall revenue than any other institution in the Big Sky Conference. In addition, among many other larger institutions

within the region. Consider these numbers when evaluating efficiency within the athletic department.

<b>Big Sky Conf. Institution</b>	<b>Institutional Support*</b>	<b>Percent of Budget</b>
Montana	\$7.5 million	34%
North Dakota	\$11.9 million	48%
Montana State	\$9.6 million	51%
Weber State	\$8.5 million	65%
Cal Poly	\$21 million	74%
Northern Arizona	\$12.5 million	75%
UC Davis	\$25.7 million	78%
Sacramento State	\$22.6 million	85%

<b>Regional Institutions</b>	<b>Institutional Support*</b>	<b>Percent of Budget</b>
Wyoming	\$19.9 million	54%
Utah State	\$19.2 million	60%
Colorado State	\$22.4 million	56%
Boise State	\$12.7 million	27%
Nevada	\$10 million	32%
North Dakota State	\$8.7 million	35%

\* - Institutional funds and student fees

The APASP Task Force placed Athletics Event Management (AS020) in the category of “Priority for Substantial Modification.” In response to that placement, consider the following information.

Athletics Event Management (AEM) operates on a budget that varies between \$1.2 and \$1.3 million annually. Of that budget, approximately 10 percent (\$121,000) comes from the general fund in the form of two salary lines. AEM is responsible for all event management (security, ticket taking, ushers, customer service, medical response, competition operations, etc.) for all athletic events held at Washington-Grizzly Stadium, Adams Center, South Campus Field, Dornblaser Track, and Grizzly Softball Field. AEM is also responsible for non-UM athletic events held in all these facilities (concerts, high school competitions, UM commencement, etc.) and assists with outside events held in the Adams Center.

Reduction, discontinuance, or moratorium of this unit is not reasonable. Doing so would essentially mean doing away with any UM athletic event held in Missoula and doing away with outside events held in the facilities overseen by the athletic department. For example, we would be holding a football game or a Rolling Stones or Paul McCartney concert with no ticket takers, no ushers, no one running the scoreboard, and no security. Obviously that is not an option unless we want to give up the approximately \$6 million revenue generated in ticket sales alone for UM athletic events held in Missoula and not host outside events at UM athletic facilities.

AEM currently collaborates extensively with on-campus partners like UM Police, Dining Services, Facility Services, and the Adams Center. AEM also collaborates extensively with external partners like Missoula Police, Missoula Fire, and Missoula Emergency Response. A good portion of the AEM budget goes to the groups listed above and the hundreds of people employed on game days to make sure Grizzly athletic events are safe, customer-focused, and the revenue-generating events we need to help the athletic department be successful. Consider when there is a home football game at Washington-Grizzly Stadium, the population in the facility would make it the seventh largest city in Montana.

AEM, under the direction of the athletic department, is constantly looking at ways to improve efficiencies. In particular in collaboration with the operation of the Adams Center. I would strongly suggest this is once again a good time to look at even more collaboration between these two entities.

If we want home events, we must have an athletic management unit. The investment of \$121,000 from the general fund returns tremendous revenue for the athletic department and campus and results in a \$1.2 to \$1.3 million expense budget that spreads to various entities right here on campus.