



Division I Exploratory Committee

FINAL REPORT

December 2021

Division I Exploratory Committee Members

- Nicholas LaRowe - Associate Professor of Political Science, University Athletics Council Chair, College of Liberal Arts Faculty (Committee Co-Chair)
- Jon Mark Hall - Athletic Director (Committee Co-Chair)
- Xenia Adames - Panamanian Association (PANAS) International Student Organization President
- Anna Ardelean - Student Government Association President
- Mary Bean - Student Athlete Advisory Committee Chair, Softball team
- Steven Bridges - Vice President for Finance and Administration
- Alex Eaton - Senior Woman Athletics Administrator (Committee Scribe)
- Renee Frimming - Professor and Chair of Kinesiology and Sport Department, Pott College of Science, Engineering, and Education Faculty
- David Bower - Vice President for Development, USI Foundation President
- Stan Gouard - Men's Head Basketball Coach
- Jennifer Hammat - Dean of Students
- Jake Hansen - Academic Advisor, Administrative Senate Chair
- Tyler Henry - Black Student Union, Men's Basketball team
- Kim Hille - Associate Professor of Dental Hygiene and Assisting, Chair of Dental Assisting and Dental Hygiene, College of Nursing and Health Professions Faculty
- Veronica Huggins - Associate Professor of Social Work, NCAA Faculty Athletics Representative
- Sue Kunkle - Women's Head Softball Coach
- Franchesca Laurencio - Hispanic Student Union
- Chad Milewicz - Associate Professor of Marketing, Chair of Economics and Marketing Department, Romain College of Business Faculty
- Zane Mitchell - Dean of the Pott College of Science, Engineering, and Education, Professor of Engineering
- Karen Ragland - USI Varsity Club Board
- John Schutz - Alumnus
- Rex Strange - Faculty Senate Chair, Associate Professor of Biology
- Kindra Strupp - Vice President for Marketing and Communications
- Aaron Trump - Chief Government and Legal Affairs Officer
- Rhonda Woolsey - Staff Council Chair, Special Events Supervisor

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Executive Summary

On October 8, 2021, a 24-person committee appointed by University of Southern Indiana (USI) President, Dr. Ronald Rochon, met for the first time to explore the feasibility of a move from Division II to Division I for the USI Athletic Department. The Division I Exploratory Committee included USI faculty, staff, students and alumni, and the committee developed a charge that read as follows:

To assist with the feasibility study that will explore the possibility of transitioning from Division II to Division I Athletics at the University of Southern Indiana

To accomplish the task, the committee interacted with an outside consultant group to develop an understanding of current university athletics structure and assess the feasibility of a transition from Division II to Division I Athletics. The committee did so by reviewing the strategic planning checklist developed by the NCAA and assessed the checklist and its questions. The committee then evaluated readiness of each point in the planning checklist using categories 1, 2, and 3 with the following designations:

1 – ready to make the transition to Division I now

2 – ready to make the transition to Division I with minor adjustments

3 – more than minor adjustments needed to make the transition to Division I

To facilitate an orderly assessment, the committee members were assigned to subcommittees which were responsible for providing a narrative to each item in the checklist and assigning each checklist item a numerical rating as explained above. The Division I Exploratory Committee was not charged with making a recommendation on whether USI Athletics should transition to Division I.

In the document that follows, all checklist items were assessed, and narrative was provided. The NCAA strategic planning checklist had a total of 26 items that the committee evaluated, and the committee assessed five of those items as a 1 (ready to make the transition to Division I now), eleven of those items as a 2 (ready to make the transition to Division I with minor adjustments) and ten of those items as a 3 (more than minor adjustments needed to make the transition to Division I).

Many of the items assessed in the report as ready to make the transition now or ready to move with minor adjustments were academic and campus community related. The committee noted that we have a strong academic foundation on our campus with an exceptionally strong faculty. USI would not have to adjust our core academic standards and values. Academic plans and support of USI's student-athletes will need to be evaluated and enhanced, but with only minor adjustments. USI's commitment to NCAA Compliance and student-athlete well-being would need to continue and staffing needs would have to be addressed to make the transition to Division I.

The committee saw most of the more than minor adjustments to be in finances. To make the transition, the committee sees the overall athletic budget moving from approximately \$6.6 million to approximately \$12 million. The \$5.4 million gap in funding would mostly be in the areas of athletic scholarships and athletic department personnel. The committee's report addresses where those needs are and how USI would fund those needs.

The funding to fill the gap of approximately \$5.4 million would come mostly from student fees and gifts to the USI Athletic Department. Fundraising dollars coming to USI Athletics would have to increase to approximately \$2.4 million a year with the remainder coming from student fees.

Also included at the end of this report are the results of a campus survey (Figure 6, page 49) that was sent to USI students, faculty, administrative staff, support staff and retirees. Each recipient was provided a Frequently Asked Questions (FAQ) document before participating in the survey. There were two parts to the survey with the first simply being the question:

Are you in favor of USI Athletics transitioning to Division I Athletics?

A comment box/area was then provided to explain their answer (yes/no/don't know or don't have enough information). The results of the first question are provided at the end of the report and comments are being codified and will be available for review later.

Summary Table of Committee Readiness Assessments	
<i>Item</i>	<i>Readiness assessment</i>
Institution subscribes to high academic standards and opportunity	1
Changes required to raise level of talent, funding, and support to achieve regional and national excellence and prominence	3
New staff positions planned to transition to Division I	3
Planned enhancements to recruiting budget and scope	2
Projected recruiting budgets during reclassification period	2
Plans to heighten visibility of athletics program on campus and in local community	3
Plans for marketing, media coverage, home contest attendance and alumni/booster support	3
Describe athletics program, including number of sports and plans to add or drop sports	1
Athletics performance during past academic year	1
Describe institution's plans to successfully sponsor Division I basketball	3
Describe marketing plans specific to basketball	3
Provide attendance figures and ranking within sponsoring conference	2
Describe (planned) actions to enhance schedules in all sports to include mostly Division I institutions	3
Provide information regarding membership in Division I conferences	2
Athletics budget during reclassification period	3
Education efforts for rules compliance as to academic standards, transfer, and financial aid regulations at Division I	2
Describe policies for certifying eligibility of initial, continuing, and transfer students	2

Describe admission policies, including those that differ from standard admission policies	1
Describe how student-athletes are/will be integrated into the general student body	2
Describe programs (planned or current) to protect and enhance educational welfare of student athletes	3
Describe programs (planned or current) that ensure student-athletes have sufficient time for academic programs	2
Describe plan to follow NCAA Division I Academic Performance Program	1
Include any academic improvement plans developed or required by the NCAA Division I Academic Performance Program	2
Describe efforts at achieving and maintaining gender equity and how planned Division I status affects those efforts	2
Describe institution's efforts to promote respect and understanding of diversity issue	2
Describe (planned or current) policies that protect the wellbeing of student-athletes	3

Institution subscribes to high standards of academic quality, as well as breadth of academic opportunity:

Briefly describe institution, including a brief history, current and projected enrollments, academic standards and degree programs.

Readiness Evaluation Rating: 1

The committee sees no changes that would have to be made in this area for the University of Southern Indiana (USI) to make the transition to Division I. USI has outstanding faculty that is student-centered, and the student-athletes have proven to be successful in the classroom on a consistent basis. None of the academic standards or entrance requirements at USI would need to be adjusted to make the transition to Division I.

The University was established in 1965 in response to a need for public higher education in southwestern Indiana. From its earliest stage of planning in the early 1960s, community leaders have supported the University by providing a solid base for its present success and future growth.

USI began as a regional campus of Indiana State University, opening on September 15, 1965. In 1967, Southern Indiana Higher Education, Inc., (SIHE) raised nearly \$1 million to acquire 1,400 acres for the Mid-America University Center. Groundbreaking was held June 22, 1968. Since September 1969, the University has occupied 330 acres, mostly donated by SIHE. On April 16, 1985, legislation was signed which made USI a separate state university. All legal matters were effective July 1, 1985. On June 30, 2008, SIHE transferred ownership of over 900 acres of land and remaining assets to the USI Foundation. (www.usi.edu/history)

The census for the fall 2021 term occurred on September 17, 2021, and the official total enrollment was 7,938 students (9,758 including dual credit students). According to data from the Indiana Commission for Higher Education; the college-going rates of high school students in Indiana have decreased consistently over time. The Commission began tracking this data in 2009 and its most recent report shows that the rates are below 60% for the first time. In addition, a preliminary data set released earlier this fall from the National Student Clearinghouse Research Center indicated that there is a 3.2% decline in undergraduate enrollment nationwide over the previous year. The Free Application for Federal Student Aid (FAFSA) submissions are also flat nationwide while there are slightly lower completion rates in Indiana compared to last year.

While new student applications and admits are ahead of most recent years; we are projecting stable enrollment given the current landscape nationwide and within Indiana coupled with the impacts on higher education from the pandemic.

Each freshman applicant is reviewed on an individual basis and is evaluated on the following areas from his/her high school transcript: four years of English, three to four years of laboratory science, three years of social studies, three to four years of mathematics, preference given to those who complete Core 40 requirements (if from Indiana) and a preference of a minimum cumulative GPA of 2.5 on a 4.0 scale. Standardized test results are not required for admission and extracurricular involvement as well as counselor's recommendations can be considered for admission.

To remain in academic good standing at USI, a student must maintain a GPA above 1.8 until 60 hours have been attempted and then a 2.0 GPA for 60 and above attempted. Students who do not maintain this GPA will be placed on academic probation for at least one semester.

In the latest graduation rates posted by the NCAA (2013-2014 cohort), USI had a student-athlete graduation rate of 77 percent while the student body had a graduation rate of 50 percent. The academic success rate was listed at 79 percent in the same cohort.

USI offers over 100 areas of study that are divided into four colleges that are as follows: Pott College of Science, Engineering and Education, Romain College of Business, College of Nursing and Health Professions and the College of Liberal Arts. USI has 13 Master's Programs and two Doctoral Programs.

Institution's intercollegiate athletics program strives for regional and national and excellence and prominence:

- a. Described planned changes to raise level of competition, talent, funding and support for a Division I intercollegiate athletics program.**

Readiness Evaluation Rating: 3

The committee sees significant changes that would have to be made in this area for USI to make the transition to Division I.

If a transition to Division I occurs, the competition will naturally increase in stature as USI would play a predominantly Division I schedule. Conference competition would take place and USI would strategically limit the number of non-Division I contests that would occur in the non-conference seasons in all sports. Contests against nationally ranked opponents at the Division I level would be sought after in all sports and television exposure would be aggressively sought after in the sports of men's and women's basketball.

To compete at the Division I level, the talent level of our student-athletes would need to increase in all sports. Even though the recruiting base would continue to be focused on the Midwest region, more national and international recruiting would need to take place. International scholarship opportunities would need to be examined by the University and all sports would need to have the resources to recruit students outside of the state of Indiana and outside of the United States.

As addressed later in the report, funding would come from various places. The two largest funding sources would be student fees and private gifts/donations. Other revenue sources would include ticket sales, sponsorship sales, game guarantees and NCAA/conference distribution (after year four of the transition process). Comprehensive plans would be developed to increase ticket sales and sponsorship sales and those plans would need to have new staff associated with their implementation. Marketing/sales staff would need to be added in year one of the transition to increase the revenue totals. This would be the same for the private gifts/donation revenue opportunities. At least one development officer would need to be added immediately to meet revenue goals. Currently, USI does not have any marketing or development staff that solely work within athletics.

- b. Please include a staff directory and highlight any changes made or new positions created as a result of move to Division I status.**

Readiness Evaluation Rating: 3

As laid out in the narrative above, multiple staff members would have to be added immediately to meet student-athlete well-being initiatives and revenue targets. All of the 26 staff members listed below would not have to be added in years one or two, but a strategic plan would need to be in place to make these additions during the four-year transition period or shortly thereafter.

Current administrative athletic positions: Athletic Director, Associate Athletic Director/Senior Woman Administrator, Assistant Athletic Director, Manager of Athletic Facilities and Operations, Head Athletic Trainer, Assistant Athletic Trainer (2), Director of Athletic Communications (reports to University Communications), Assistant Director of Athletic Communications (reports to University

Communications), Part time Strength and Conditioning Coach, and Administrative Assistants (2) with one as the current Ticket Manager

Current coaching staff positions

Full-time head coaches: Baseball, Men’s Basketball, Women’s Basketball, Men’s and Women’s Cross Country & Track and Field, Men’s Soccer, Women’s Soccer, Softball, Men’s and Women’s Swimming & Diving, Men’s Tennis, Women’s Tennis and Volleyball

Full-time assistant coaches: Baseball, Men’s Basketball (2), Women’s Basketball (2), Men’s and Women’s Cross Country & Track and Field, Men’s Soccer, Women’s Soccer, Softball, Men’s and Women’s Swimming & Diving and Volleyball

Part-time head coaches: Men’s Golf and Women’s Golf

Part-time assistant coaches: Men’s and Women’s Cross Country & Track and Field and Men’s and Women’s Swimming & Diving

Additional staff members needed years 1 and 2

Compliance	1 additional staff member
Media and Communications	1 additional staff member
Academic Advising	1 additional staff member
Athletic Training	2 additional staff members
Strength and Conditioning	1 additional staff member
Marketing	1 additional staff member
Development	1 additional staff member

Assistant Coaches in the following programs phased in:

Men’s Basketball	Women’s Basketball	Baseball	Softball
Men’s Soccer	Women’s Soccer	Men’s Tennis*	Women’s Tennis*
Volleyball	Men’s Golf*	Women’s Golf *	Cross Country & Track and Field

*Men’s and Women’s Golf would share assistant coach as would Men’s and Women’s Tennis

Additional staff members phased in:

Athletic Training	1 additional staff member
Media and Communication	1 additional staff member
Academic Advising	1 additional staff member
Strength and Conditioning	1 additional staff member
Development	1 additional staff member

Tickets/Fan Engagement	1 additional staff member
Game Admin./Operations	1 additional staff member
Business Manager	1 additional staff member

Institution's recruitment of student-athletes and emphasis on and support of its intercollegiate athletics program are, in most cases, regional and national in scope:

- a. Describe planned enhancements to recruiting budgets for all sports and any plans to broaden current scope of recruitment of student-athletes.**

Readiness Evaluation Rating: 2

USI requires an additional \$50,000 to meet the average spending in recruiting budgets of a regional Division I conference (See Figure 1). USI plans to allocate an additional \$40,395 in budget above and beyond this \$50,000 amount which would place our program close to the highest level of conference spending and above two of the most successful programs in the conference (See Figure 1 and Figure 2). This modest increase of expenditures amounts to only .17 percent of the total \$5.4 million increase (See Figure 3) needed for the transition from Division II to Division I.

To evaluate this critical success area, a gap analysis has been completed in the area of recruiting for all sport recruiting budgets. The data source for this comparison has been a regional Division I conference. Each sport has been measured against the current budget of that USI sport with the highest spending, lowest spending, and average spending as the measurement points. USI already has a history of recruiting at regional and national levels with the focus being the abilities of the student-athlete and the need USI has for the student-athlete. Geographical location has been a lesser factor when the areas of ability, need, and desire to be a member of our program aligns. In addition to academic grant-in-aid, the majority of academic award programs are not limited by the residence of the student and have supplemented athletic awards in many cases. These academic awards allow precious grant-in-aid funds to stretch further in these instances.

Based upon our current rosters the average is 57 percent of athletes are out of state and 43 percent in state for all sports. The percentages for the individual sports are listed in the table below.

Sport	Percentage on Aid	
	All Out of State	All In State
Baseball	31%	69%
M. Basketball	80%	20%
W. Basketball	29%	71%
M. Cross Country/Track	40%	60%
W. Cross Country/Track	17%	83%
M. Golf	50%	50%
W. Golf	25%	75%
M. Soccer	48%	52%
W. Soccer	78%	22%
Softball	21%	79%
M. Swimming & Diving	n/a	n/a

W. Swimming & Diving	n/a	n/a
M. Tennis	44%	56%
W. Tennis	60%	40%
Volleyball	36%	64%
TOTALS	45%	55%

b. Please include projected recruiting budgets for the reclassifying period.

Readiness Evaluation Rating: 2

Our current budget is \$39,605 and although \$50,000 would elevate recruiting substantially our plan is to increase the budget \$94,395 over the four-year transition period to a total budget of \$130,000. The increase would be \$23,599 per year for four years.

70345	Scouting Travel	\$39,605	\$134,000
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Institution recognizes the dual objective in its intercollegiate athletics program of serving both the institution's community and general public:

a. Describe plans to heighten visibility of Division I intercollegiate athletics program on campus and in the local community

Readiness Evaluation Rating: 3

There will be many steps needed to be taken to heighten visibility if USI makes the decision to transition into Division I Athletics. Some of the steps that would need to take place are as follows:

- ✓ Determination of outside community support
- ✓ Multiple press releases/events to announce our decision, application
- ✓ Announcement of what conference has accepted our application
- ✓ "Full court press" needed to develop a marketing campaign to reach internal and external audiences
- ✓ Donor campaign needed (Foundation led)
- ✓ Possible PR agency/outside marketing help

Multiple marketing/advertising/athletic communications headcount will be necessary as a fundraiser and to coordinate sponsors for the department. Hopefully a company like Learfield would pick USI up and help with the marketing of a radio network and expand the base for gaining sponsors regionally and state-wide. Grand Valley State, a current Division II institution, has a full blown marketing and multi-media wing to its athletic department (<https://gvsulakers.com/staff-directory>) that might be an example to follow if we stay internally.

An internal campaign involving administration, coaches, and President Rochon will need to take place if the transition does occur. If a key leadership gift is in place, this would be a part of the internal campaign.

b. Please include information available as to marketing plans, media coverage, home contest attendance, and evident of alumni/booster support

Readiness Evaluation Rating: 3

Specific marketing plans would need to be developed if the transition to Division I took place. Working with an outside agency may have to be considered for this initiative. Media coverage round up from the Aquatic Center/Screaming Eagles Complex opening, coverage from the president's announcement that we are looking at a feasibility study will need to be studied for effectiveness.

Media coverage has been strong for USI Athletics, and that relationship would need to be continued. Social media from the past few years that Athletic Communications has put together will need to be evaluated and steering people to the Sidearm site and pointing to relevant details/archives would be important.

USI Athletics has the media numbers for the past five years (below). Numbers have had a slight decline over the last two years due to COVID and declining number of outlets in the Evansville market.

Again, a marketing focused staff member may be able to help the Athletic Communications Staff expand our reach beyond the southern quarter of Indiana, northwest Kentucky, and eastern edge of Illinois.

There is a lot USI could add to Sidearm coverage in the web (video components, historical pieces). Of course, some of this comes with a cost to add to our current platform. Some conferences run all of their GLVCSN network style productions through Sidearm.

USI attendance figures are available (for men's and women's basketball, baseball, softball, men's and women's soccer, and volleyball) in the HTML statistics on the USI website (gousieagles.com). Those 2019 (pre-covid) home average attendance numbers are as follows:

Baseball	362
Men's Basketball	1850
Men's Soccer	263
Women's Basketball	706
Women's Soccer	237
Softball	155
Volleyball	206

For a Division II institution, booster support through the USI Varsity Club has always been strong. The USI Varsity Club commits \$190,000 annually to the scholarships to USI Athletics. That number would have to increase and be part of the \$2.4 million charitable total that is needed to make the transition to Division I Athletics. Please review Figure 4 to see the charitable gifts made to USI Athletics from 2014-2015 to 2020-2021

USI Athletic Communications by the Numbers 2016-21

	2016-17	2017-18	2018-19	2019-20 ^A	2020-21 ^A	Average
TV-Eyes						
Appearances	880	811	915	677	347	909
Viewers	14,138,181	13,991,038	12,844,368	9,252,981	4,843,271	11,013,967
Value	\$921,971.66	\$1,044,599.27	\$859,104	\$700,939.61	\$424,817.38	\$790,286.34
Cision						
Media Mentions	--	930	708	390	522	637.5
Reach	--	342,768	228,000	45,000,000	185,200,000	57,692,690
Publicity Value	--	\$22,000	\$180,600	\$55,045.51	\$44,244.23	\$75,472.44
GoUSIEagles.com						
Total Visits	408,417	480,224	534,099	459,368	361,123	448,646
Unique Visitors	174,270	205,558	247,739	242,310	201,394	214,254
Page Views	1,772,856	2,927,466	2,346,319 ^B	1,225,156	1,099,743	1,874,308
Number of Stories	607	850	574	440	450	584.2
GLVCSN (All USI Student Production)						
Live Home Events	82	127	98	76	80	92.6
Average Viewers ^C	294	474	700	520	980	593.6
Social Media						
Twitter						
Followers	4807	5672	6686	7387	7605	--
Reach	5,112,900	4,126,600	6,343,700	3,979,600	4,200,500	4,752,660
Facebook						
Followers	3609	4356	5306	5757	6080	--
Reach	693,849	557,010	669,800	216,763	115,504	450,585
Instagram						
Followers	2348	2709	NA	NA	4268	--

^AYearly numbers affected by COVID-19 disruption.

^B Number of pages viewed decreased from the previous year due to a website redesign that changed navigation, easing use by a visitor.

^C The totals include live and on-demand viewers per event.

Institution offers extensive opportunities for participation in varsity intercollegiate athletics for both men and women:

- a. Describe institution’s intercollegiate athletics program, including the number of sports sponsored and any plans to add or drop sports.**

Readiness Evaluation Rating: 1

USI Athletics currently has 17 programs that compete at the NCAA Division II level in the Great Lakes Valley Conference (GLVC). In 2022-2023, USI will add the programs of Men’s Swimming & Diving and Women’s Swimming & Diving. This will bring the total number of sports at USI to 19.

Currently, there are no plans to add any additional programs. However, if USI decides to move to a Division I conference and that conference has a championship in a sport that USI does not sponsor (not including football), USI will evaluate that sport in consideration of sport sponsorship.

In the three conferences that USI is evaluating membership with, two of the conferences do not sponsor championships in all the sports that USI sponsors. One conference does not sponsor men’s soccer and men’s and women’s swimming & diving. The other conference does not sponsor men’s and women’s swimming & diving. USI would have to seek affiliate membership in those sports in other conferences.

- b. Please summarize the athletics performance of each sport during the past academic year and include a chart detailing wins, loss and achievements.**

Readiness Evaluation Rating: 1

The committee believes that most sports sponsored at USI would have the ability to compete immediately at the Division I level with the modest addition of resources in scholarships. In order for USI teams to compete near the top of a Division I conference, the scholarship numbers would need to continue to increase and staffing would need to be added as outlined previously in the report.

Summary of results for the 17 sports over the past 3 academic years:

Women’s Sport	2018-19	2019-20	2020-21
Basketball	20-9	18-9	11-5
Cross Country	GLVC 5 th	GLVC 1 st NCAA Qualifier	GLVC 3 rd
Golf	GLVC 6 th	Cancelled	GLVC 9 th
Soccer	12-5-3 GLVC 3 rd	12-7-2 GLVC Champs NCAA	12-4-1 GLVC 2 nd
Softball	35-21 NCAA	Tournament Cancelled	16-21
Tennis	Tournament 5-15	Cancelled	3-12
Track (Indoor and Outdoor)	GLVC 10 th I/7 th O	GLVC 6 th I	GLVC 4 th O

Volleyball	10-19	15-15	17-4 GLVC Champs
Men's Sport			
Baseball	38-21	Cancelled	24-20
Basketball	26-9 NCAA Final Four	22-8 NCAA Tournament	12-5 NCAA Tournament
Cross Country	GLVC Champs NCAA Qualifier	GLVC Champs NCAA Qualifier	GLVC 2 nd GLVC 9 th
Golf	GLVC 6 th	Cancelled	GLVC 9 th
Soccer	13-4-1 NCAA Tournament	9-7-3	7-6-1
Tennis	11-13	5-4	8-6
Track (Indoor and Outdoor)	GLVC 8 th I/7 th O	GLVC 5 th I	GLVC 7 th O

Institution sponsors at the highest feasible level of intercollegiate competition one or more of the traditional spectator oriented, income-producing sports of football and basketball. In doing so, members of Division I recognize the differences in institution objectives in support of football; therefore, the division provides competition in that sport in the bowl subdivision and the championship division.

- a. Describe institution’s plans (including facilities, hiring of coaches, scheduling and promotion) for successfully sponsoring Division I basketball, and, if applicable, football.**

Readiness Evaluation Rating: 3

The home of USI men’s and women’s basketball, Screaming Eagles Arena, opened in the Spring of 2018. This facility is very well suited for Division I basketball and has ample locker room space and practice space adjacent (in the Screaming Eagles Complex). Short term upgrades would be minimal with the most pressing need being LED scorer’s tables boards to help USI Athletics maximize revenue opportunities. Ribbon boards would need to be added to the facility in the mid-to-long term for the same reason. Below are some details on the Screaming Eagles Arena:

- ✓ 90,000 square feet
- ✓ 4,800 seats
- ✓ 12 feet is total distance from front row seating to court
- ✓ 1-Screagle Zone™-fan store
- ✓ 4-173-inch Scoreboard Monitors
- ✓ 4-National Championship Trophies (so far)
- ✓ 13-Regional Championship trophies (so far)
- ✓ 4-Box Suites
- ✓ 3-Basketball Courts
- ✓ 3-Volleyball Courts
- ✓ 3-Locker Rooms
- ✓ 3-Concession Stands
- ✓ 1-Large Varsity Club Room with eagle’s eye view of the floor

The men’s and women’s basketball programs would need to both add coaching staff members by the end of the Division I transition period. Both programs currently have one head coach and two full-time assistant coaches budgeted. One additional assistant coaching position would need to be added to each staff in the near term with the possibility of a GA and/or Director of Basketball Operations in the midterm. USI would then be aligned with coaching staffs in similar Division I programs.

Scheduling of home Division I non-conference games would be challenging in Year 1 and Year 2 of the transition. Home Division I contests for both the men’s and women’s basketball teams would be centered on conference contests. However, scheduling away non-conference contests against institutions known to many of our donors/fans/alums would be very feasible. Bellarmine University, which recently transitioned to Division I, scheduled away contests in men’s basketball against Gonzaga, UCLA, Purdue, and West Virginia in Year 2 of their transition.

Promotion of the basketball programs would have to start with Athletic Communications and Marketing staffs. Athletic Communications will need a video/network coordinator to handle Arena multi-media needs that will expand. Also, Athletic Communications will need to expand since travel is required with

teams a lot more at the level a lot of out of office responsibilities. A future Athletic Communications model would have the following:

- Director
- Associate Director (This could be the multi-media person depending upon the hire.)
- Assistant Director (This could be the multi-media person depending upon the hire.)
- Graduate Assistant

An intense promotional plan would needed by the Athletic Marketing employee/staff to try to increase student as well as community attendance at home contests. Game day promotions have been limited as there has not been an athletics department employee dedicated to that task. Local and regional businesses will become partners if the transition to Division I occurs, and this will help in the promotion of our programs.

b. Please include any marketing or fundraising plans specific to basketball and football.

Readiness Evaluation Rating: 3

As mentioned above, marketing plans will have to be developed for USI Athletics to hit revenue and attendance targets. Attached in Figure 5 is a detailed plan for fundraising targets for USI Athletics as a whole, not just basketball.

c. Please provide attendance figures from the past two seasons and ranking with sponsoring conference.

Readiness Evaluation Rating: 2

Below is a detailed attendance comparison for USI men's basketball to conferences that may be considered in the transition process:

2018-19 Men's Basketball Average Attendance		2019-20 Men's Basketball Average Attendance	
Horizon (16th)^	2,396	Horizon (18th)	2,271
OVC (17th)^	2,237	OVC (17th)	2,068
ASUN (28th)^	1,570	ASUN (27th)	1,948
USI (just outside top 30 in DII)	1,035	USI (5th in DII)	1,850
^(out of 32 conferences)		^(out of 32 conferences)	
Horizon Schools (10 teams)	Avg. Attendance	Horizon	Avg. Attendance
Wright State	4,145	Wright State	4,154
Northern Kentucky	3,582	Northern Kentucky	3,559
Oakland	3,017	Green Bay	1,910
Green Bay	2,107	Youngstown State	2,426
UIC	2,037	UIC	1,715
Youngstown State	2,465	Oakland	3,203
Detroit Mercy	1,841	Milwaukee	1,432
IUPUI	1,345	Cleveland State	1,501
Cleveland State	1,115	Detroit Mercy	1,437
Milwaukee	1,514	IUPUI	1,205
OVC (12 teams)		OVC	
Belmont	2,634	Belmont	2,320
Murray State	5,442	Murray State	4,887
Jacksonville State	2,146	Austin Peay	1,643
Austin Peay	1,997	Eastern Kentucky	2,475
Morehead State	2,531	Tennessee State	3,243
Eastern Illinois	1,258	Eastern Illinois	1,439
UT Martin	1,384	Jacksonville State	1,593
SIUE	1,319	Morehead State	1,800
Eastern Kentucky	2,489	Tennessee Tech	1,457
Tennessee State	965	UT Martin	1,431
Southeast Missouri	1,481	SIUE	741
Tennessee Tech	1,737	Southeast Missouri	1,281
ASUN (9 teams)		ASUN	
Liberty	2,913	Liberty	4,476
Lipscomb	2,307	North Florida	2,005
North Florida	1,759	Lipscomb	2,172
Florida Gulf Coast	3,274	Stetson	642
NJIT	649	North Alabama*	725
North Alabama*	974	Florida Gulf Coast	2,639
Jacksonville	794	Jacksonville	846
Stetson	418	NJIT	686
Kennesaw State	795	Kennesaw State	1,135
*Reclassifying to DI		*Reclassifying to DI	
DI Attendance Data			
2018-19	Attendance.pdf (ncaa.org)		
2019-20	Attend.pdf (ncaa.org)		

Institution is scheduling its athletics contests primarily with other members of Division I, especially in the emphasized, spectator-oriented sports, as a reflection of its goal of maintaining an appropriate competitive level in its sports program:

- a. Describe actions (or planned actions) by institution to enhance schedules in all sports to include mostly Division I institutions.**

Readiness Evaluation Rating: 3

Since Division II programs are limited in opportunities to regularly compete against Division I programs, we do rate this change as a 3 being substantial changes will need to happen for the transition to occur. We do feel given the connections USI has at all levels of the NCAA and membership into a Division I conference that scheduling will not be an issue but additional effort to make this significant change will be required.

As a member of Division II, USI men's basketball has played Division I institutions through exhibition games. Typically, this will be one exhibition game in most years but in some years have been two games. Opponents have been members of the SEC, Big 10, Big East, and Missouri Valley most recently. Women's basketball, baseball, softball, volleyball, and men's and women's soccer have also competed against similar conference teams in exhibition games. The remaining sports at USI have not competed as frequently at this higher level. During the four-year transition period USI will begin the scheduling elevation and by the fourth year have an almost totally Division I schedule. We will continue to schedule Division II programs yearly as an exhibition game remembering the value it provided to our programs and will pay it forward in this respect. More scheduling work will be required in sports with less spectators such as our track & field, tennis, and golf programs.

- b. Please include any information regarding institution's membership in Division I multisport or single sport conferences.**

Readiness Evaluation Rating: 2

Given that the majority of our programs are in place with some conferences who have shown interest in our campus and that men's and women's swimming & diving are just being offered, we rate this as a 2 which is defined as ready to make the transition with small adjustments necessary.

USI will seek affiliate status for current programs if a conference does not currently offer championships. The programs that could require attention in this transition are men's soccer, men's tennis and men's and women's swimming & diving.

Institution maintains institutional control over all fund supporting athletics:

- **Please include the athletics operating budget (actual and projected) for the reclassification period. The budget should include a detailed list of the sources of revenue and expenses.**

Readiness Evaluation Rating: 3

Given the fact the needed increase in resources is almost double our current spending we rate this as a 3 being substantial changes will need to happen for the transition to occur.

The University currently spends approximately \$6.6 million on athletics annually to compete at the Division II level. To move to Division I, there are enhanced expectations for primarily two areas—additional scholarships/grants-in-aid for student-athletes and added staff to support a Division I athletics program.

Although the level of expenses varies by conference, based on the range of expenditures of a possible conference partner, financial modeling puts additional annual costs at approximately \$5.4 million, for a total budget of \$12 million (\$6.6 million current spend + DI additional spend \$5.4 = \$12 million).

Twelve million is approximately 10% of the overall \$121 million University spend for fiscal year 2021.

A proposed four-year financial model would increase student fees by \$475 per year at the end of four years.

To achieve this, semester fees would be:

Fall 2022 academic year \$60 per semester

Fall 2023 academic year \$120 per semester

Fall 2024 academic year \$180 per semester

Fall 2025 academic year \$238 per semester

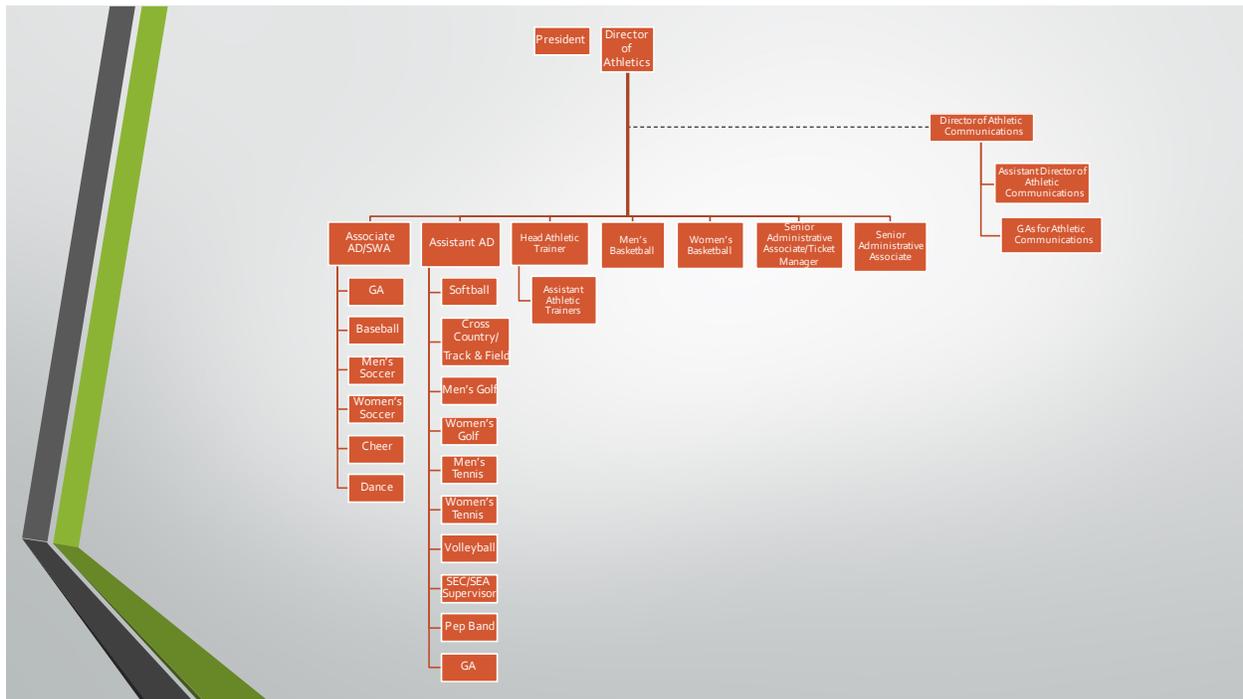
It is estimated that donor support would be needed at an additional \$2.4 million in new monies. Much like the estimated student fees, this could be funded over several years to achieve the \$2.4 million but then would need to be sustained at that level annually.

The attached excel budget spreadsheet provides the detailed information requested. In summary the USI budget will require \$5.4 million (See Figure 3) to compete at the level that most successful institutions spend in conferences USI is exploring. The funding required will come from fundraising efforts and student fees with the majority of the expenses being utilized for increased staffing costs and increased grant-in-aid costs.

Governance and Commitment to Rules Compliance:

- a. **Institutional Control, Presidential Authority, and Shared Responsibilities.** The Association’s principle of institutional control vests in the institution the responsibility for the conduct of its athletics program, including the actions of its staff members and representatives of its athletics interests.
 - **Provide organizational charts for intercollegiate athletics and intercollegiate athletics within the university structure.**

Below is an organizational chart for USI Athletics:



- b. **Rules Compliance.** Membership in the Association places the responsibility on each institution to assure that its staff, student-athletes and other individuals and groups representing the institution’s athletics interests comply with the applicable Association rules and regulations.
 - 1) **Describe your institution’s NCAA rules education for necessary athletics staff members and boosters. Specifically, please provide details on efforts to educate necessary individuals of the differences between the three NCAA divisions, with particular attention to differences between academic standards, transfer and financial aid regulations.**

Readiness Evaluation Rating: 2

For Coaches/Athletics Staff

Currently

USI Athletics has monthly staff meetings during the academic year. After the Athletic Director and others talk, the non-coaches are allowed to leave or stay, and the coaches stay with the Associate Athletic Director/Senior Woman Administrator (Associate AD/SWA) to go over compliance rules education. At least once a year, rules education is provided to all athletics staff pertaining to different topics (e.g., social media, extra benefits, and NIL). The monthly meetings are required for all head coaches and full-time assistants. Any other coaches are welcome, but do not have to attend. If a head coach or full-time assistant must miss, they are required to meet with the Associate AD/SWA to make it up. Coaches will not be assigned the NCAA Division II learning modules each April until missed meetings are made up. An agenda is kept for each meeting, but topics vary from new NCAA rules to topics not discussed in a while to recent compliance questions asked, and even sometimes Kahoots!

Any newly hired coach will have to meet with the Associate AD/SWA to go over new coach orientation. This is split into 3 sessions and new coaches will be entered into the NCAA learning modules after the 1st session is completed. Email education to coaches is used but very rarely or as a means to get the information out as soon as possible, but with a follow up compliance meeting.

Changes to be made if USI reclassifies

In the event of a transition, coaches will have more frequent compliance meetings. However, with the rules for certain bylaws (specially bylaws 13, 15 & 17) being more sport specific bylaws, some of these meetings might be divided by sports to not confuse and have more targeted education and discussion. This would likely be almost weekly to bi-weekly during the first year of the transition to make sure that everyone understands the rules and changes between the divisions. At some point the meetings would again become monthly as more frequent compliance meeting would not be necessary.

Further education efforts would potentially be the creation of a NCAA monthly newsletter for coaches and staff. Efforts would also include keeping the website updated and an orientation for newly hired coaches that would have to be completed prior to the new coach being able to sit for the NCAA Division I recruiting exam. Finally, open communication with the Faculty Athletic Representative (FAR) who conducts the recruiting exam would be needed to make sure that coaches follow the process.

For Donors/Boosters

Currently

The Associate AD/SWA speaks each year at one of the quarterly USI Varsity Club Board meetings to educate members of the board. There is also a booster brochure that is provided to all Varsity Club members in a yearly mailing. The same booster brochure is emailed and/or mailed to people who donate to specific sports but who are not members of the Varsity Club. Here is a link to the booster brochure: [USI booster brochure](#). Finally, the Associate AD/SWA is active at Varsity Club events to know and become familiar with donors, so they know who to go to for questions regarding NCAA compliance.

Changes to be made if USI reclassify

There is no difference for donors/boosters between Division I and Division II rules and regulations so education would be the same; however, as transition occurs, more opportunities might present themselves to enhance education efforts for donors/boosters.

For Prospective Student-Athletes (i.e., Recruits)

Currently

The coaches of the respective sports are the primary educators for recruits. Additionally, the Associate AD/SWA provides a one-sheet recruit education document after recruits' sign during the year. The Associate AD/SWA sends this to the coaches to send out to walk-ons since emails are not complied for them until they are student-athletes. Here is a link the website containing information for recruits:

[Webpage for recruit education](#)

Changes to be made if USI reclassifies

Likely the athletic department would further develop its social media presence for rules education that, while geared towards student-athletes would be educating recruits at the same time. The athletic department would look for opportunities to enhance this area within rules education.

For Current Student-Athletes

Currently

Student-athletes receive rules education at the beginning of each academic year with the Associate AD/SWA. Student-athletes also receive monthly NCAA Compliance Newsletters put together on different topics by the GA. Here is the link to the Student-Athlete Handbook, which contains policy on rules education, NIL policy, and more: [Student Athlete Handbook](#)

Changes to be made if USI reclassifies

Changes will be required, but the specifics are unclear. Such changes will likely include more frequent education around continuing eligibility with student-athletes especially during the transition as well as with CARA requirements as those are the two changes that will impact the current student-athletes the most. Also, changes would likely include having social media presence for rules education geared towards student-athletes.

For Non-Athletics University Staff

Registrar

The Registrar's Office does not receive much rules education. However, the Associate Registrar has attended the NCAA mini-regional rules or GLVC compliance meetings in the past. More rules education was provided to the Registrar in the fall of 2020 when the Registrar became the certifying officer to understand continuing eligibility. Continued education with the Registrar on the Division I continuing eligibility rules would have to be provided during the transition so the Registrar can continue being the certifying officer.

More education would need to be provided to the Transfer Credit Coordinator in the Registrar's Office with the new rules. Athletics would also look at changing our transfer process to include more athletics staff (i.e., academic advisors) and potentially starting the process in Athletics instead of with the Transfer Credit Coordinator. Education would also need to be completed with department chairs as the timeliness of transfer evaluations will change including the Transfer Credit Coordinator hearing back from department chairs on transferability of classes.

Advisors

The advisors on-campus get an email from the Associate AD/SWA each semester that has a one-page sheet with helpful hints for advising student-athletes. The Associate AD/SWA has also presented in the past at educational programming events that the advisors have an opportunity to attend and with the chairs of the advising centers. Most of the advising centers know to call the Associate AD/SWA if a student-athletes comes in with questions or concerns. It is more difficult to connect with faculty advisors.

More education will need to be provided to the advisors on-campus (both advising centers and faculty advisors) due to the change in continuing eligibility and transfer requirements for student-athletes. It would be easy to have some rules education sessions with the advising centers that is attended by the Associate AD/SWA and the athletic academic advisor but will need to do something more than an email with the faculty advisors. This targeted approach with faculty advisors would be something that the new athletic academic advisors could work on creating.

Financial Aid

Student Financial Assistance as a department does not receive a lot of rules education, but the liaison who processes all athletics scholarships does. The liaison attends NCAA mini-regional rules or GLVC compliance meetings in the past as well as has led the University Athletic Council (UAC) Governance and Compliance subcommittee over the years. More education would need to be provided to the liaison for changes in rules during the reclassification period, but financial aid rules are not as big of a change as they are for eligibility and other areas within Division I.

Admissions

Not a lot of rules education is provided to admissions currently. An email with dead periods is sent to the Executive Director of Enrollment to share with his staff the week prior to dead periods. At Division II, besides men's and women's basketball, no other sports USI sponsors have recruiting calendars so these emails are not sent but a handful of times a year. At Division I, all sports have recruiting calendars so education and perhaps a better method to communicate dead periods would need to be thought of since there could be times it is certain sports only and not all the sports like it currently is. More education could also be provided to admissions about the change in initial eligibility requirements while we do not believe that our admissions standards will differ much from this, the type of students we recruit potentially would.

- 2) **Include a description of institution's policies and procedures for certifying the eligibility of initial, continuing and transfer student-athletes.**

Readiness Evaluation Rating: 2

For Initial Eligibility

Currently

All initial eligibility goes through the NCAA Eligibility Center. Rules education is provided to coaches, but it may or may not happen each year. The initial eligibility rules for Division II have not changed in a few years so it has been a few years since rules education has been provided as not many questions are asked or issues arisen. Preliminary evaluations for incoming freshman are completed when coaches turn in transcripts when signing recruits during their senior year in high school by the GA. Coaches can always ask for preliminary evaluations earlier if they provide the GA with a transcript.

Changes to be made if USI reclassifies

All initial eligibility will continue to go through the NCAA Eligibility Center. Rules education will have to be done with all coaches, athletic academic advisors, and admissions about the different initial eligibility rules for Division I.

Preliminary evaluations will continue to be completed, but the timeline for when this happens can vary. At other institutions, these have occurred when recruits came on official visits. Transcripts are needed for an official visit so instead of making coaches find transcripts during a time when they do not normally need them, it makes sense to find a time when transcripts are needed. Most sports at USI currently do not have many official visits, but instead have unofficial visits where transcripts are not needed. If USI reclassifies, that may change the number of sports that bring recruits on official visits and allow preliminary evaluations to be conducted at a different time.

For Continuing Eligibility

Currently

The Registrar is USI's certifying officer. However, the process of making sure that student-athletes are taking the correct courses and when they take those courses to maintain NCAA eligibility is a group effort among coaches, student-athletes, the Associate AD/SWA, and the advisors (faculty and within the advising centers).

The Associate AD/SWA goes over continuing eligibility with student-athletes at the beginning of the year meeting with Compliance and Athletic Training every fall. Also, at least one of the NCAA Compliance Newsletters that USI's GA puts together for student-athletes each year focuses on continuing eligibility information. The Associate AD/SWA also reviews continuing eligibility with coaches during one of the monthly meetings throughout the academic year with coaching staff. The Associate AD/SWA does send out a biannual email to student-athlete's assigned advisor to have a more targeted email to advisors with helpful tips regarding NCAA continuing eligibility rules.

At the end of each semester, the Registrar's Office pulls a report of all student-athletes, that semester's classes and grades and the following semester's classes. This is broken down by the Associate AD/SWA for each college and student-athletes who are in their 5th full-time semester or later. Each of the advising

centers receives the list, and has to answer columns including making sure that classes from that semester still count toward eligibility with the grade earned, classes for the following semester count, for the following semester classes, do the classes count towards the student-athletes' major or minor, is the student-athlete graduating that semester, and finally a section for notes by the advisors to relay back to the Associate AD/SWA.

The Registrar and Associate AD/SWA meet 3 times each academic year – once each semester prior to each sport's first competition and then after the spring grades, to go over fall eligibility to see what student-athletes need to complete over the summer. Each semester after the Registrar and Associate AD/SWA met, the NCAA Eligibility List is submitted prior to the sport's first competition to the GLVC office. Per the GLVC, the certifying officer, compliance officer, Athletic Director, FAR and head coach must sign the form prior to submitting. This form is then shared with the respective coaching staff, and if anyone is ineligible, the explanation and how to rectify the student-athletes eligibility will be listed in the body of the email. After the Registrar and Associate AD/SWA meet after grades each semester, emails will be sent to the respective coaching staff of any eligibility issues and how they can be rectified along with the advisors notes for all their student-athletes. An email will also be sent directly to the student-athlete.

Changes to be made if USI reclassifies

The NCAA continuing eligibility rules are different at Division I as they build on each year instead of Division II which is simply a snapshot of each year. Student-athletes would still need to be meet with their faculty advisor or advising center, but then student-athletes could take those classes to the athletic academic advisor to make sure right then and there those classes count. The athletic academic advisor would also work with those student-athletes who are struggling to have check-ins throughout the semester, have study hall, help arrange use of academic skills, teach student-athletes time management skills, etc.

For Transfer Eligibility

Currently

Coaches are typically educated on the rules for transfer eligibility once a year or every other year at the monthly staff meeting by the Associate AD/SWA. All coaches can take any transcript for a 2-year or 4-year directly to the Registrar's Office Transfer Credit Coordinator for evaluation of classes and grades. The Associate AD/SWA does not get involved in the process except to make sure that 4-year transfers are in the NCAA transfer portal or for NAIA transfers, that a notification of contact has been sent. The Associate AD/SWA does start doing transfer evaluations each summer once coaches have confirmed who is or may transfer into USI by using the DegreeWorks software program and the transfer evaluation completed by the Transfer Credit Coordinator. If classes are pending, not on the evaluation or any other issues, the Associate AD/SWA will reach to the Transfer Credit Coordinator.

Changes to be made if USI reclassifies

This process for transfers would probably have to change the most. The Associate AD/SWA and/or the athletic academic advisor will have to be more involved on the front end with transcripts and what the Transfer Credit Coordinator evaluates during the recruiting process. The faculty advisors, advising centers and even department chairs will also potentially be needed in the transfer evaluation process.

The biggest reason for this difference is that Division I make transfer student-athletes meet all continuing eligibility requirements where at Division II, transfer student-athletes just have to have 9 transferable hours from the last full-time semester to meet the continuing eligibility requirements. Having an earlier evaluation from the Registrar's Office plus having advisors who know different majors to see which major would allow the transfer student-athlete to be eligible if/when they transfer to USI, would be imperative.

Academic Integrity:

- a. Academic Standards. The Association's fundamental principles indicate that an intercollegiate athletics program shall be designed and maintained as a vital component of the institution's educational system, and student-athletes shall be fully integrated into the student body.**

- 1) Describe the institution's admission policies, including those that differ from standard admission policies.**

Readiness Evaluation Rating: 1

USI requires that applicants to the undergraduate program as new first-time freshman achieve at least a 2.5 cumulative GPA on a 4.0 scale. As of the 2021-2022 academic year, USI no longer requires the SAT or ACT as a basis for admissions unless submitted by the student for scholarship purposes. Applicants as new first-time transfer students must present a cumulative college GPA of a 2.0. If a transfer student has completed fewer than 24 hours at the collegiate level, they must submit their high school transcript showing completion of their high school diploma meeting the new first-time freshman standards. These admissions policies are similar to other NCAA Division I institutions programs. USI does not have different admissions policies for student-athletes.

- 2) Describe how student-athletes will be (or are) integrated into the general student body.**

Readiness Evaluation Rating: 2

USI currently does not have a policy in place to integrate student-athletes into the general student body. However, current USI student-athletes do integrate into the student body without a policy. It would be important that USI develop a plan and policy before the transition to Division 1.

- b. Academic support. Members of the Association have the responsibility to conduct intercollegiate athletics programs in a manner designed to protect and enhance the educational welfare of student-athletes and to assure proper emphasis on educational objectives.**

- 1) Describe the institution's programs (planned or current) that protect and enhance the educational welfare of its student-athletes. Include a description of student-athlete academic advising staff and facilities.**

Readiness Evaluation Rating: 3

To transition from Division II to Division I, additional funding/positions will be required. Using Northern Kentucky University as a potential peer institution, support for Division I required two academic advisors who coordinate not only academic advising, but also tutoring services for student-athletes. Office space should be designated in the Screaming Eagles Complex for the Academic Excellence in Athletics Center. In addition to the two offices for the staff, the center will require permanent tutoring/study hall space. This space should be equipped with desks, appropriate lighting, and appropriate technology. An annual budget should be provided for tutoring services throughout the academic year. Consideration will

need to be given for academic advisors to travel with teams on longer trips, especially when multiple student-athletes requiring tutoring in the same subjects which will result in an unknown additional expense.

- 2) **Describe programs (planned or current) that ensure student-athletes have sufficient time for academic programs. In particular, address policies or planned policies for missed class time due to participation in Division I athletics.**

Readiness Evaluation Rating: 2

Existing policies should be enhanced to ensure that student-athletes have time for their studies as frequency and duration of travel time for Division I athletics will likely increase over Division II athletics. Travel time will be dependent on which conference USI would join if the transition is made. Currently, student-athletes may choose any academic major they desire at USI. Studies should be undertaken to ensure that this approach is still feasible with a shift to Division I.

c. Academic Performance Program

- 1) **Describe institution's plan to successfully follow the NCAA Division I Academic Performance Program. If applicable, provide institution's most recent Division I Academic Progress Rate and Graduation Success Rate for each sport.**

Readiness Evaluation Rating: 1

As a Division II institution, USI has not been required to compile an NCAA Division I Academic Progress Rate (APR). USI has had to compile the NCAA Academic Success Rate (ASR) for its student-athletes and that rate is 79 percent in the most recent report. USI has experienced much academic success, and the graduation success rate among student-athletes is 72 percent in the most recent data compiled by the institution and the NCAA.

USI student-athletes earned 181 individual 2020-21 Academic All-GLVC awards, which ranks second all-time in school history. USI set a program record for a second-straight year when 12 varsity programs were designated as an Academic All-GLVC Team with a cumulative 3.3 GPA or better.

USI does not anticipate a significant change moving from the ASR to the APR as the only substantial difference is the ASR is calculated using all student-athletes were the APR uses only those student-athletes that are on athletic scholarship.

- 2) **Include any academic-improvement plans developed or implemented during the previous year or as required by the NCAA Division I Academic Performance Program. The APR is an annual scorecard of academic achievement calculated for all Division I sports teams.**

Readiness Evaluation Rating: 2

USI has never developed an academic improvement plan due to the overall academic success of the student-athletes compared to the student body. USI anticipates the addition of academic advising staff for athletics to help coordinate student-athletes academic success with academic advisors. This will help

alleviate any shortcomings that USI may currently have as it will streamline the process to eliminate some of the responsibilities of the Associate AD/SWA and coaches.

Equity and Well-being:

- a. Gender Issues. Consistent with Constitution 2.3 it is the institution's responsibility to implement the Association's principle of gender equity.**
- **Describe institution's efforts at achieving and maintaining gender equity and how planned Division I status affects those efforts.**

Readiness Evaluation Rating: 2

Currently, the process for compliance with Title IX of the Education Amendments of 1972 regulations are adequate for transition to Division I. The University's Sexual Harassment Policy complies with U.S. Department of Education regulations that do not differentiate between Division I or Division II status.

Concerns exist that current staffing in both Office of Institutional Equity and in Athletics may not be adequate following transition to Division I. In the event USI moved to Division I there would be a review of the need for expansion of staff to ensure proper compliance efforts. Looking at two potential peer institutions, USI may need to hire one additional person to handle Title IX matters and another two people to handle the additional need for legal support. For example, Northern Kentucky University has a third staff member in Title IX and a second attorney in legal supporting that office. Murray State also has a third staff member in Title IX and two attorneys and a paralegal in their general counsel's office.

The UAC currently has a Student Athlete Welfare and Equity subcommittee. This subcommittee has a charge to monitor the fair and equitable treatment of student-athletes, protect the physical, educational, and emotional welfare of student-athletes, and monitor the university's commitment to the fundamental values of sportsmanship and ethical conduct. This UAC subcommittee currently conducts a survey to student-athletes regarding gender equity and reviews the results. USI sees the subcommittee continuing and expanding on these efforts if a move to Division I takes place.

In the Fall of 2015, the UAC did conduct an interest and abilities survey to the campus community to see if there was an interest in adding women's sports. This survey will be conducted again and will need to be conducted more often regardless of what division USI competes in.

All of these efforts, including new initiatives, need to take place if USI transitions to a Division I institution or continues to compete at the Division II level.

- b. Diversity Issues. It is a principle of the Association to promote respect for and sensitivity to the dignity of every person and to refrain from discrimination prohibited by federal and state law.**
- **Describe institution's efforts to promote respect and understanding of diversity issues.**

Readiness Evaluation Rating: 2

Currently, USI processes are adequate for compliance with Title VI and Title VII of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972, and Title II of the Americans with Disabilities Act of 1990. The University's Equal Opportunity and Non-Discrimination Policy complies with Federal Regulations that do not differentiate between Division I or Division II status. USI implements a federally

compliant Affirmative Action Program to ensure the promotion of equity practices in hiring and admissions processes. The University also provides programming promoting diversity initiatives through its Office of Student Affairs, Dean of Students Office, and Multicultural Center.

As in the Gender Issues section of the report, concerns exist that the current staffing in the Office of Institutional Equity and in Athletic Department may not be adequate following transition to Division I. Reviewing the need for expansion of staff to ensure proper compliance efforts will be necessary.

USI's Athletics Diversity and Inclusion Designee (ADID) was appointed in the Fall of 2020. Efforts between the ADID and Athletics have been ongoing and in the Spring 2022, student-athlete programming will include two sessions in the area of Diversity and Inclusion with one of those sessions being led by the ADID. Recently, USI Athletics received a small grant from a corporate sponsor to allow 10 athletic staff members to complete an athletic specific program called Return on Inclusion (ROI) and the goal is have all staff members complete this program in the next few years.

- c. Student-Athlete Well-Being. Conducting the intercollegiate athletics program in a manner designed to protect and enhance the physical and educational well-being of student-athletes is a basic principle of the Association.**
- **Describe planned or current policies that protect the well-being (including health and safety) of institution's student-athletes.**

Readiness Evaluation Rating: 3

In this area readiness varies, from significant staffing disparities on the one hand, to generally satisfactory protocols and department assessments on the other. Due to the significant need to increase personnel, this section overall is assessed as requiring substantial resources to make a potential transition to Division I.

After comparing USI to other Division I institutions using data from the NCAA's [Institutional Performance Program](#), the University is lacking in personnel in several areas. Currently, USI Athletics employs three full-time athletic trainers. As stated earlier in the report, additional athletic trainers will need to be added to the staff to accommodate all 19 sports USI will sponsor in the Fall 2022. These additions will need to be made if USI makes the transition to Division I or stays at the Division II level. USI Athletics needs to formalize partnerships with campus departments and off-campus resources/business to enhance services in the areas of nutrition, chiropractic services, physical therapy, occupational therapy and mental health. In the area of mental health, the University has three staff counselors (including the director) and one administrative assistant to serve the entire student body, including student-athletes. Significant adjustments would be required here.

Looking at the facilities and the number of venues to practice and compete for all sports, USI was competitive and comparable with potential peer institutions. Although upgrades of some facilities may be required, USI does have the means to accommodate most of its sports for practice and competition. And regarding University protocols and written reports, and AED equipment accessibility, USI is currently ready.

Figure 1

Men's Basketball															Summer School #	Summer School Total	Summer School # of Awards	Summer School Total	Summer School # of Awards
Actual Total	Actual Total	Actual Total	Actual Total	Actual Total	Actual Total	Actual Numerical Value	# of GIA (Counters) offered	Actual Total Uniform/equip ment	Actual Game Guarantees Paid	Actual Game Guarantees Received	# of Season Tickets Sold	Summer Expenditures	Summer School Total	Summer School # of Awards	Summer School Total	Summer School # of Awards			
MBB Expenditures	\$ 1,689,452.00	\$ 617,394.00	\$ 211,752.00	\$ 213,306.00	\$ 316,614.00	\$ 372,219.00	12.62	\$ 39,133.00	\$ 37,000.00	\$ 335,000.00	458	\$ 36,850.00	\$ 11	\$ 1,559,268.00					
Team 1	\$ 2,739,717.47	\$ 1,085,850.00	\$ 250,688.00	\$ 240,108.65	\$ 21,270.60	\$ 732,276.74	13	\$ 82,502.31	\$ 5,000.00	\$ 175,000.00	697	\$ 77,575.00	\$ 12	\$ 2,495,271.30					
Team 2	\$ 1,145,349.00	\$ 364,389.00	\$ 144,144.00	\$ 166,635.00	\$ 16,635.00	\$ 158,150.00	12.05	\$ 27,610.00	\$ 5,500.00	\$ 295,000.00	156	\$ 9,965.00	\$ 5	\$ 1,912,320.00					
Team 3	\$ 1,436,640.00	\$ 477,275.00	\$ 166,208.00	\$ 59,071.00	\$ 120,575.00	\$ 385,756.00	13	\$ 90,971.00	\$ 7,500.00	\$ 240,000.00	669	\$ 62,632.00	\$ 16	\$ 1,369,934.00					
Team 4	\$ 1,443,927.00	\$ 490,729.00	\$ 154,054.00	\$ 230,002.00	\$ 18,372.00	\$ 279,175.00	13	\$ 66,054.00	\$ 6,593.00	\$ 355,000.00	143	\$ 20,383.00	\$ 6	\$ 1,765,362.00					
Team 5	\$ 1,078,060.00	\$ 351,171.00	\$ 97,964.00	\$ 121,284.00	\$ 42,826.00	\$ 365,895.00	12.85	\$ 33,735.00	\$ 5,500.00	\$ 360,000.00	390	\$ 13,060.00	\$ 16	\$ 1,031,435.00					
Team 6	\$ 2,555,343.00	\$ 882,020.00	\$ 179,400.00	\$ 317,027.00	\$ 33,844.00	\$ 491,629.00	13	\$ 30,436.00	\$ 95,854.00	\$ 95,000.00	2076	\$ 66,160.00	\$ 12	\$ 2,096,470.00					
Team 7	\$ 1,391,207.00	\$ 394,684.00	\$ 178,125.00	\$ 113,611.00	\$ 63,639.00	\$ 288,230.00	13	\$ 45,767.00	\$ 8,000.00	\$ 325,000.00	856	\$ 3,600.00	\$ 4	\$ 1,095,656.00					
Team 8	\$ 1,318,279.00	\$ 396,116.00	\$ 73,222.00	\$ 157,429.00	\$ 40,928.00	\$ 316,171.00	12	\$ 84,023.00	\$ 9,000.00	\$ 327,000.00	346	\$ 46,890.00	\$ 15	\$ 1,123,779.00					
Team 9	\$ 1,313,643.00	\$ 496,593.00	\$ 150,253.00	\$ 114,636.00	\$ 12,547.00	\$ 392,194.00	13	\$ 59,470.00	\$ -	\$ 245,000.00	149	\$ 1,035.00	\$ 1	\$ 1,276,728.00					
Team 10	\$ 1,134,816.00	\$ 327,315.00	\$ 99,481.00	\$ 80,079.00	\$ 29,247.00	\$ 432,063.00	13	\$ 86,671.00	\$ 4,500.00	\$ 230,000.00	835	\$ -	\$ 8	\$ 1,059,356.00					
Team 11	\$ 1,159,933.25	\$ 349,787.23	\$ 111,433.54	\$ 98,078.23	\$ 13,763.61	\$ 396,350.67	12	\$ 88,520.59	\$ 6,311.97	\$ 254,322.55	206	\$ 18,368.00	\$ 6	\$ 1,082,613.84					
Team 12	\$ 1,047,865.44	\$ 212,679.49	\$ 94,155.90	\$ 64,551.02	\$ 10,282.25	\$ 296,951.51	9.92	\$ 26,680.81	\$ 18,500.00	\$ 25,000.00			\$ 6	\$ 723,800.98					
With USI	\$ 19,454,232.16	\$ 6,446,002.72	\$ 1,900,663.44	\$ 2,014,830.90	\$ 394,085.46	\$ 4,907,060.92	162.44	\$ 761,573.71	\$ 261,258.97	\$ 3,261,322.55	6981	\$ 356,518.00	\$ 112.00	\$ 17,041,994.12					
Without USI	\$ 18,406,366.72	\$ 6,233,323.23	\$ 1,806,507.54	\$ 1,950,279.88	\$ 383,803.21	\$ 4,610,109.41	152.52	\$ 734,892.90	\$ 242,758.97	\$ 3,236,322.55	6981	\$ 356,518.00	\$ 112.00	\$ 16,559,322.55					
High Total Exp	\$ 2,739,717.47	\$ 1,085,850.00	\$ 250,688.00	\$ 240,108.65	\$ 21,270.60	\$ 732,276.74	13.00	\$ 82,502.31	\$ 5,000.00	\$ 175,000.00	697	\$ 77,575.00	\$ 12.00	\$ 2,495,271.30					
Low Total Exp	\$ 1,078,060.00	\$ 351,171.00	\$ 97,964.00	\$ 121,284.00	\$ 42,826.00	\$ 365,895.00	12.85	\$ 33,735.00	\$ 5,500.00	\$ 360,000.00	390	\$ 13,060.00	\$ 16.00	\$ 1,031,435.00					
Average W/O USI	\$ 1,533,863.89	\$ 519,443.60	\$ 150,542.30	\$ 162,523.32	\$ 31,983.60	\$ 384,175.78	12.71	\$ 61,241.08	\$ 20,229.91	\$ 269,693.55	581.75	\$ 29,709.83	\$ 9.33	\$ 1,276,728.00					

With USI	\$ 19,454,232.16	\$ 6,446,002.72	\$ 1,900,663.44	\$ 2,014,830.90	\$ 394,085.46	\$ 4,907,060.92	162.44	\$ 761,573.71	\$ 261,258.97	\$ 3,261,322.55	6981	\$ 356,518.00	\$ 112.00	\$ 17,041,994.12		
Without USI	\$ 18,406,366.72	\$ 6,233,323.23	\$ 1,806,507.54	\$ 1,950,279.88	\$ 383,803.21	\$ 4,610,109.41	152.52	\$ 734,892.90	\$ 242,758.97	\$ 3,236,322.55	6981	\$ 356,518.00	\$ 112.00	\$ 16,559,322.55		
High Total Exp	\$ 2,739,717.47	\$ 1,085,850.00	\$ 250,688.00	\$ 240,108.65	\$ 21,270.60	\$ 732,276.74	13.00	\$ 82,502.31	\$ 5,000.00	\$ 175,000.00	697	\$ 77,575.00	\$ 12.00	\$ 2,495,271.30		
Low Total Exp	\$ 1,078,060.00	\$ 351,171.00	\$ 97,964.00	\$ 121,284.00	\$ 42,826.00	\$ 365,895.00	12.85	\$ 33,735.00	\$ 5,500.00	\$ 360,000.00	390	\$ 13,060.00	\$ 16.00	\$ 1,031,435.00		
Average W/O USI	\$ 1,533,863.89	\$ 519,443.60	\$ 150,542.30	\$ 162,523.32	\$ 31,983.60	\$ 384,175.78	12.71	\$ 61,241.08	\$ 20,229.91	\$ 269,693.55	581.75	\$ 29,709.83	\$ 9.33	\$ 1,276,728.00		

Women's Basketball															Summer School #	Summer School Total	Summer School # of Awards	Summer School Total	Summer School # of Awards
Actual Total	Actual Total	Actual Total	Actual Total	Actual Total	Actual Total	Actual Numerical Value	# of GIA (Counters) offered	Actual Total Uniform/equip ment	Actual Game Guarantees Paid	Actual Game Guarantees Received	# of Season Tickets Sold	Summer Expenditures	Summer School Total	Summer School # of Awards	Summer School Total	Summer School # of Awards			
WBB Expenditures	\$ 1,037,591.00	\$ 263,737.00	\$ 135,028.00	\$ 123,042.00	\$ 24,898.00	\$ 380,918.00	13.12	\$ 21,377.00	\$ 7,500.00	\$ 45,000.00	0	\$ 33,035.00	\$ 14	\$ 989,535.00					
Team 1	\$ 1,706,511.85	\$ 492,170.00	\$ 117,841.00	\$ 103,638.06	\$ 26,356.54	\$ 703,307.24	13	\$ 36,987.03	\$ 10,000.00	\$ 20,000.00	697	\$ 77,585.00	\$ 12	\$ 1,567,884.87					
Team 2	\$ 873,256.00	\$ 276,202.00	\$ 107,413.00	\$ 73,795.00	\$ 32,000.00	\$ 124,841.00	11.02	\$ 21,778.00	\$ 2,146.00	\$ 20,000.00	84	\$ 3,389.00	\$ 3	\$ 641,564.00					
Team 3	\$ 1,004,151.00	\$ 276,200.00	\$ 96,814.00	\$ 61,074.00	\$ 50,281.00	\$ 394,345.00	15	\$ 28,740.00	\$ 2,000.00	\$ 40,000.00	24	\$ 40,167.00	\$ 13	\$ 956,624.00					
Team 4	\$ 1,039,875.00	\$ 308,449.00	\$ 109,971.00	\$ 100,874.00	\$ 2,979.00	\$ 322,125.00	15	\$ 20,098.00	\$ 5,200.00	\$ 39,000.00	143	\$ 13,527.00	\$ 5	\$ 883,223.00					
Team 5	\$ 911,976.00	\$ 256,575.00	\$ 74,066.00	\$ 85,776.00	\$ 28,701.00	\$ 340,605.00	12.75	\$ 37,583.00	\$ 2,000.00	\$ 100,000.00	390	\$ 26,380.00	\$ 16	\$ 851,686.00					
Team 6	\$ 1,126,555.00	\$ 277,831.00	\$ 131,783.00	\$ 103,202.00	\$ 39,633.00	\$ 402,127.00	15	\$ 18,681.00	\$ 5,123.00	\$ 38,000.00	6	\$ 42,757.00	\$ 13	\$ 1,021,137.00					
Team 7	\$ 960,280.00	\$ 274,213.00	\$ 129,740.00	\$ 119,906.00	\$ 42,038.00	\$ 255,940.00	13	\$ 22,694.00	\$ 5,500.00	\$ 18,000.00	856	\$ 4,544.00	\$ 2	\$ 854,575.00					
Team 8	\$ 959,919.00	\$ 347,357.00	\$ 61,098.00	\$ 67,559.00	\$ 39,601.00	\$ 283,882.00	12	\$ 36,602.00	\$ 2,500.00	\$ 47,000.00	62	\$ 33,600.00	\$ 14	\$ 872,199.00					
Team 9	\$ 909,309.00	\$ 360,307.00	\$ 71,691.00	\$ 71,691.00	\$ 10,319.00	\$ 266,306.00	11	\$ 28,271.00	\$ 1,500.00	\$ 33,877.00	149	\$ 1,757.00	\$ 2	\$ 833,640.00					
Team 10	\$ 1,071,991.00	\$ 293,148.00	\$ 97,367.00	\$ 121,476.00	\$ 24,942.00	\$ 400,804.00	14	\$ 65,153.00	\$ 7,500.00	\$ 26,816.00	835	\$ -	\$ 7	\$ 1,010,390.00					
Team 11	\$ 1,168,239.83	\$ 340,072.00	\$ 91,513.14	\$ 152,605.21	\$ 12,987.78	\$ 419,247.86	15	\$ 40,189.51	\$ 1,500.00	\$ 43,000.00	206	\$ 44,588.00	\$ 11	\$ 1,102,703.50					
Team 12	\$ 733,398.70	\$ 164,706.00	\$ 64,949.03	\$ 62,190.20	\$ 7,234.90	\$ 208,926.07	8.06	\$ 10,781.48	\$ 2,445.00	\$ 10,000.00			\$ 9	\$ 521,232.68					
With USI	\$ 13,503,053.38	\$ 3,930,967.00	\$ 1,311,072.17	\$ 1,246,828.47	\$ 341,971.22	\$ 4,503,377.17	167.95	\$ 388,935.02	\$ 54,914.00	\$ 480,693.00	3452	\$ 330,329.00	\$ 112.00	\$ 12,108,394.05					
Without USI	\$ 12,769,654.68	\$ 3,766,261.00	\$ 1,246,123.14	\$ 1,184,638.27	\$ 334,736.32	\$ 4,294,451.10	159.89	\$ 378,153.54	\$ 52,469.00	\$ 469,693.00	3452	\$ 330,329.00	\$ 112.00	\$ 11,778,000.00					
High Total Exp	\$ 1,706,511.85	\$ 492,170.00	\$ 117,841.00	\$ 103,638.06	\$ 26,356.54	\$ 703,307.24	13	\$ 36,987.03	\$ 10,000.00	\$ 20,000.00	697	\$ 77,585.00	\$ 12	\$ 1,567,884.87					
Low Total Exp	\$ 873,256.00	\$ 276,202.00	\$ 107,413.00	\$ 73,795.00	\$ 32,000.00	\$ 124,841.00	11.02	\$ 21,778.00	\$ 2,146.00	\$ 20,000.00	84	\$ 3,389.00	\$ 3.00	\$ 641,564.00					
Average W/O USI	\$ 1,064,137.89	\$ 313,855.08	\$ 103,843.60	\$ 98,719.86	\$ 27,894.69	\$ 357,870.93	13.32	\$ 31,512.80	\$ 4,372.42	\$ 39,224.42	287.67	\$ 27,527.42	\$ 9.33	\$ 1,276,728.00					

With USI	\$ 13,503,053.38	\$ 3,930,967.00	\$ 1,311,072.17	\$ 1,246,828.47	\$ 341,971.22	\$ 4,503,377.17	167.95	\$ 388,935.02	\$ 54,914.00	\$ 480,693.00	3452	\$ 330,329.00	\$ 112.00	\$ 12,108,394.05		
Without USI	\$ 12,769,654.68	\$ 3,766,261.00	\$ 1,246,123.14	\$ 1,184,638.27	\$ 334,736.32	\$ 4,294,451.10	159.89	\$ 378,153.54	\$ 52,469.00	\$ 469,693.00	3452	\$ 330,329.00	\$ 112.00	\$ 11,778,000.00		
High Total Exp	\$ 1,706,511.85	\$ 492,170.00	\$ 117,841.00	\$ 103,638.06	\$ 26,356.54	\$ 703,307.24	13	\$ 36,987.03	\$ 10,000.00	\$ 20,000.00	697	\$ 77,585.00	\$ 12	\$ 1,567,884.87		
Low Total Exp	\$ 873,256.00	\$ 276,202.00	\$ 107,413.00	\$ 73,795.00	\$ 32,000.00	\$ 124,841.00	11.02	\$ 21,778.00	\$ 2,146.00	\$ 20,000.00	84	\$ 3,389.00	\$ 3.00	\$ 641,564.00		
Average W/O USI	\$ 1,064,137.89	\$ 313,855.08	\$ 103,843.60	\$ 98,719.86	\$ 27,894.69	\$ 357,870.93	13.32	\$ 31,512.80	\$ 4,372.42	\$ 39,224.42	287.67	\$ 27,527.42	\$ 9.33	\$ 1,276,728.00		

Baseball															Summer School #	Summer School Total	Summer School # of Awards	Summer School Total	Summer School # of Awards
Actual Total	Actual Total	Actual Total	Actual Total	Actual Total	Actual Total	Actual Numerical Value	# of GIA (Counters) offered	Actual Total Uniform/equip ment	Actual Game Guarantees Paid	Actual Game Guarantees Received	# of Season Tickets Sold	Summer Expenditures	Summer School Total	Summer School # of Awards	Summer School Total	Summer School # of Awards			
BBS Expenditures	\$ 760,025.00	\$ 186,194.00	\$ 65,610.00	\$ 46,244.00	\$ 654.00	\$ 319,006.00	12.97	\$ 64,663.00			31			\$ 682,551.00					
Team 1	\$ 1,043,162.91	\$																	

Team 9	\$ 613,887.00	\$ 156,802.00	\$ 27,029.00	\$ 50,594.00	\$ 9,298.00	\$ 275,498.00	11.55	\$ 46,615.00		\$ 3,000.00	0	\$ 5,809.00	6	\$ 571,645.00
Team 10	\$ 315,576.00	\$ 88,688.00	\$ 37,990.00	\$ 19,716.00	\$ 3,355.00	\$ 123,009.00	10.22	\$ 27,933.00		\$ 2,000.00	0			\$ 300,691.00
Team 11	\$ 524,390.00	\$ 111,156.00	\$ 31,194.00	\$ 38,471.00	\$ 8,023.00	\$ 292,517.00	10.59	\$ 39,404.00			0	\$ -		\$ 520,765.00
Team 12	\$ 570,664.92	\$ 114,175.99	\$ 28,793.47	\$ 28,291.37	\$ 3,764.11	\$ 273,650.15	9.96	\$ 43,968.18		\$ 7,500.00	0			\$ 492,643.27
USI	\$ 384,258.24	\$ 87,077.75	\$ 39,130.34	\$ 31,181.48	\$ 10,282.25	\$ 90,050.00	3.84	\$ 18,586.19			0			\$ 276,308.01

With USI	\$ 7,054,223.16	\$ 1,627,818.74	\$ 522,196.81	\$ 529,031.76	\$ 83,052.05	\$ 3,213,675.09	129.43	\$ 410,455.37		\$ 350.00	\$ 32,344.00	31	\$ 33,356.00	19.00	\$ 6,419,935.82
Without USI	\$ 6,669,964.92	\$ 1,540,740.99	\$ 483,066.47	\$ 497,850.28	\$ 72,769.80	\$ 3,123,625.09	125.59	\$ 391,869.18		\$ 350.00	\$ 32,344.00	31	\$ 33,356.00	19.00	
High Total Exp	\$ 135,976.00	\$ 33,611.00	\$ 33,611.00	\$ 31,322.91	\$ 3,644.69	\$ 563,146.94	11.22	\$ 26,569.00			0	\$ 7,524.00			
Low Total Exp	\$ 315,576.00	\$ 88,688.00	\$ 37,990.00	\$ 19,716.00	\$ 3,355.00	\$ 123,009.00	10.22	\$ 27,933.00			0				
Average W/O USI	\$ 555,830.41	\$ 128,395.08	\$ 40,255.54	\$ 41,487.52	\$ 6,064.15	\$ 260,302.09	10.47	\$ 32,655.77		\$ 350.00	\$ 4,043.00	2.58	\$ 6,671.20	4.75	

Volleyball

	Actual Total Expenditures	Actual Total Salaries	Actual Total Fringe Benefits	Actual Total Team Travel	Actual Total Recruiting Travel	Actual Numerical Value of GIA	# of GIA (Counters) offered	Actual Total Uniform/equipment	Actual Game Guarantees Paid	Actual Game Guarantees Received	# of Season Tickets Sold	Summer School Total Expenditures	Summer School # of Awards Distributed	Total Line Item Expenses
Team 1	\$ 529,309.00	\$ 97,345.00	\$ 25,695.00	\$ 55,156.00	\$ 4,034.00	\$ 306,435.00	11.9	\$ 11,082.00	\$ 200.00	\$ 10,000.00	0	\$ 1,569.00	N/A	\$ 501,516.00
Team 2	\$ 942,857.00	\$ 164,160.00	\$ 39,106.00	\$ 52,454.96	\$ 9,700.10	\$ 581,039.75	11.06	\$ 11,741.00		\$ 1,000.00	0	\$ 4,065.00	N/A	\$ 862,266.81
Team 3	\$ 510,682.00	\$ 112,306.00	\$ 50,708.00	\$ 42,290.00	\$ 3,356.00	\$ 235,440.00	10.52	\$ 24,858.00			0	\$ 3,255.00	N/A	\$ 374,222.00
Team 4	\$ 549,470.00	\$ 134,200.00	\$ 44,984.00	\$ 52,198.00	\$ 9,014.00	\$ 280,677.00	12	\$ 19,163.00		\$ 4,000.00	0	\$ 11,920.00	N/A	\$ 552,156.00
Team 5	\$ 567,334.00	\$ 133,090.00	\$ 42,514.00	\$ 29,112.00	\$ 5,355.00	\$ 237,840.00	12	\$ 11,932.00			0	\$ 9,274.00	N/A	\$ 469,117.00
Team 6	\$ 607,746.00	\$ 154,262.00	\$ 43,139.00	\$ 64,805.00	\$ 8,639.00	\$ 277,840.00	11.69	\$ 15,350.00		\$ 5,000.00	52	\$ 23,480.00	N/A	\$ 587,515.00
Team 7	\$ 529,807.00	\$ 101,284.00	\$ 44,811.00	\$ 43,560.00	\$ 5,881.00	\$ 315,525.00	11.5	\$ 6,917.00		\$ 7,000.00	0	\$ 5,032.00	N/A	\$ 523,010.00
Team 8	\$ 468,763.00	\$ 111,283.00	\$ 54,414.00	\$ 51,542.00	\$ 4,455.00	\$ 198,173.00	12	\$ 9,991.00			0	\$ 3,120.00	N/A	\$ 432,978.00
Team 9	\$ 521,237.00	\$ 106,031.00	\$ 25,707.00	\$ 33,481.00	\$ 4,530.00	\$ 244,700.00	10.88	\$ 17,458.00			0	\$ 22,543.00	N/A	\$ 454,450.00
Team 10	\$ 520,466.00	\$ 130,574.00	\$ 43,967.00	\$ 35,734.00	\$ 4,964.00	\$ 261,953.00	10.35	\$ 20,080.00		\$ 2,000.00	0	\$ 2,900.00	N/A	\$ 500,172.00
Team 11	\$ 681,593.00	\$ 112,929.00	\$ 44,443.00	\$ 59,926.00	\$ 5,307.00	\$ 408,055.00	12	\$ 28,292.00	\$ 8,571.00	\$ 12,440.00	0	\$ -	N/A	\$ 667,523.00
Team 12	\$ 537,042.27	\$ 98,897.48	\$ 33,901.44	\$ 33,715.14	\$ 2,209.30	\$ 299,143.88	12	\$ 29,509.61	\$ 2,090.00	\$ 3,000.00	0			\$ 499,456.85
USI	\$ 377,836.52	\$ 73,867.08	\$ 25,670.07	\$ 37,742.00	\$ 3,824.90	\$ 105,204.85	3.83	\$ 16,803.35			0			\$ 263,112.25

With USI	\$ 7,344,142.79	\$ 1,530,218.56	\$ 519,059.51	\$ 591,716.10	\$ 73,269.30	\$ 3,652,035.48	141.73	\$ 223,176.96	\$ 10,861.00	\$ 44,440.00	52	\$ 87,158.00	0.00	\$ 6,687,494.91
Without USI	\$ 6,966,306.27	\$ 1,456,351.48	\$ 493,389.44	\$ 553,974.10	\$ 69,444.40	\$ 3,546,830.63	137.90	\$ 206,373.61	\$ 10,861.00	\$ 44,440.00	52	\$ 87,158.00	0.00	
High Total Exp	\$ 942,857.00	\$ 164,160.00	\$ 39,106.00	\$ 52,454.96	\$ 9,700.10	\$ 581,039.75	11.06	\$ 11,741.00		\$ 1,000.00	0	\$ 4,065.00	N/A	
Low Total Exp	\$ 468,763.00	\$ 111,283.00	\$ 54,414.00	\$ 51,542.00	\$ 4,455.00	\$ 198,173.00	12.00	\$ 9,991.00			0	\$ 3,120.00	N/A	
Average W/O USI	\$ 580,525.52	\$ 127,362.62	\$ 41,115.79	\$ 46,164.51	\$ 5,787.03	\$ 295,569.22	11.49	\$ 17,197.80	\$ 3,620.33	\$ 5,555.00	4.33	\$ 7,923.45	#DIV/0!	

2019-2020

Women's Soccer

	Actual Total Expenditures	Actual Total Salaries	Actual Total Fringe Benefits	Actual Total Team Travel	Actual Total Recruiting Travel	Actual Numerical Value of GIA	# of GIA (Counters) offered	Actual Total Uniform/equipment	Actual Game Guarantees Paid	Actual Game Guarantees Received	# of Season Tickets Sold	Summer School Total Expenditures	Summer School # of Awards Distributed	Total Line Item Expenses
W. Soccer	\$ 601,795.00	\$ 130,850.00	\$ 39,510.00	\$ 36,855.00	\$ 4,992.00	\$ 320,761.00	14.02	\$ 19,813.00		\$ 2,250.00	0	\$ 7,506.00	2	\$ 560,287.00
Team 1	\$ 1,028,886.21	\$ 147,962.00	\$ 35,568.00	\$ 114,679.60	\$ 6,871.05	\$ 639,484.86	12.5	\$ 25,118.00			0			\$ 969,683.51
Team 2	\$ 389,700.00	\$ 80,733.00	\$ 41,359.00	\$ 45,268.00	\$ 1,126.00	\$ 105,823.00	8.2	\$ 13,159.00			0			\$ 287,468.00
Team 3	\$ 645,057.00	\$ 89,600.00	\$ 30,704.00	\$ 38,864.00	\$ 9,207.00	\$ 422,742.00	13.04	\$ 33,253.00			0	\$ 6,893.00	4	\$ 631,263.00
Team 4	\$ 531,957.00	\$ 96,336.00	\$ 35,965.00	\$ 27,944.00	\$ 5,179.00	\$ 272,921.00	13.77	\$ 5,955.00			0	\$ 13,993.00	7	\$ 458,293.00
Team 5	\$ 527,574.00	\$ 93,284.00	\$ 25,125.00	\$ 47,915.00	\$ 8,963.00	\$ 303,022.00	12.53	\$ 34,621.00		\$ 4,500.00	16	\$ 2,038.00	1	\$ 514,968.00
Team 6	\$ 751,990.00	\$ 84,041.00	\$ 37,957.00	\$ 56,024.00	\$ 6,327.00	\$ 517,493.00	14	\$ 12,709.00		\$ 5,000.00	0	\$ 12,008.00	4	\$ 726,559.00
Team 7	\$ 492,393.00	\$ 107,951.00	\$ 46,209.00	\$ 41,702.00	\$ 12,082.00	\$ 193,740.00	11.46	\$ 19,499.00		\$ 8,000.00	0			\$ 421,183.00
Team 8	\$ 666,469.00	\$ 132,633.00	\$ 36,708.00	\$ 42,417.00	\$ 3,875.00	\$ 308,991.00	13.91	\$ 30,323.00			0	\$ 17,122.00	18	\$ 572,069.00
Team 9	\$ 632,981.00	\$ 125,778.00	\$ 45,061.00	\$ 63,548.00	\$ 2,572.00	\$ 356,099.00	12.06	\$ 35,050.00		\$ 9,000.00	0	\$ -		\$ 623,608.00
Team 10	\$ 531,023.14	\$ 103,968.68	\$ 33,130.77	\$ 35,576.81	\$ 5,846.88	\$ 303,729.74	10.36	\$ 20,281.08		\$ 5,000.00	0			\$ 502,533.92
Team 11	\$ 447,060.08	\$ 66,297.50	\$ 32,082.97	\$ 79,328.48	\$ 2,475.62	\$ 137,200.00	5.03	\$ 8,929.85			0			\$ 326,314.42

With USI	\$ 7,246,885.43	\$ 1,259,434.18	\$ 439,379.74	\$ 630,121.89	\$ 69,516.55	\$ 3,882,006.60	140.88	\$ 254,210.93	\$ -	\$ 33,750.00	16	\$ 59,560.00	36.00	\$ 6,594,229.89
Without USI	\$ 6,799,825.35	\$ 1,193,136.68	\$ 407,296.77	\$ 550,793.41	\$ 67,040.93	\$ 3,744,806.60	135.85	\$ 245,281.08	\$ -	\$ 33,750.00	16	\$ 59,560.00	36.00	
High Total Exp	\$ 1,028,886.21	\$ 147,962.00	\$ 35,568.00	\$ 114,679.60	\$ 6,871.05	\$ 639,484.86	12.5	\$ 25,118.00			0			
Low Total Exp	\$ 389,700.00	\$ 80,733.00	\$ 41,359.00	\$ 45,268.00	\$ 1,126.00	\$ 105,823.00	8.20	\$ 13,159.00			0			
Average W/O USI	\$ 618,165.94	\$ 108,466.97	\$ 37,026.98	\$ 50,721.33	\$ 6,094.63	\$ 340,436.96	12.35	\$ 22,298.28	#DIV/0!	\$ 5,625.00	1.45	\$ 8,508.57	6.00	

Men's Track/XC

	Actual Total Expenditures	Actual Total Salaries	Actual Total Fringe Benefits	Actual Total Team Travel	Actual Total Recruiting Travel	Actual Numerical Value of GIA	# of GIA (Counters) offered	Actual Total Uniform/equipment	Actual Game Guarantees Paid	Actual Game Guarantees Received	# of Season Tickets Sold	Summer School Total Expenditures	Summer School # of Awards Distributed	Total Line Item Expenses
M. Track	\$ 73,065.00	\$ 22,815.00	\$ 5,403.00	\$ 1,532.00	\$ 270.00	\$ 36,877.00	2.03	\$ 4,897.00			0	\$ 4,318.00	2	\$ 76,022.00
Team 1	\$ 796,954.99	\$ 147,716.52	\$ 39,770.60	\$ 41,909.75	\$ 7,237.00	\$ 525,378.14	12.14	\$ 21,404.00			0			\$ 783,416.01
Team 2	\$ 386,298.00	\$ 107,467.00	\$ 43,502.00	\$ 32,644.00	\$ 3,061.00	\$ 131,117.00	6.97	\$ 15,666.00		\$ 1,000.00	0			\$ 333,457.00
Team 3	\$ 721,860.00	\$ 107,600.00	\$ 37,275.00	\$ 49,555.00	\$ 4,472.00	\$ 419,585.00	12.18	\$ 26,161.00			0	\$ 52,079.00	11	\$ 696,727.00
Team 4	\$ 157,660.00	\$ 26,951.00	\$ 12,125.00	\$ 3,565.00	\$ 469.00	\$ 97,316.00	4.91	\$ 2,972.00			0	\$ 2,748.00	3	\$ 146,146.00
Team 5	\$ 145,243.00	\$ 31,900.00	\$ 9,138.00	\$ 17,981.00	\$ 681.00	\$ 77,963.00	2.58	\$ 5,783.00			0	\$ 640.00	1	\$ 144,089.00
Team 6	\$ 13,462.00			\$ 8,231.00	\$ 641.00	\$ 23,142.00	5	\$ 4,001.00			0			\$ 36,015.00
Team 7	\$ 379,454.00	\$ 79,900.00	\$ 37,955.00	\$ 35,828.00	\$ 1,883.00	\$ 193,512.00	11.86	\$ 17,509.00			0			\$ 366,587.00
Team 8	\$ 301,714.00	\$ 47,365.00	\$ 18,145.00	\$ 22,667.00	\$ 1,018.00	\$ 174,137.00	7.71	\$ 8,248.00			0	\$ 8,411.00	7	\$ 279,991.00
Team 9	\$ 194,687.00	\$ 68,416.00	\$ 15,562.00	\$ 10,815.00	\$ 594.00	\$ 128,589.00	7.89	\$ 12,954.00			0			\$ 236,930.00
Team 10	\$ 263,805.00	\$ 45,134.00	\$ 16,014.00	\$ 5,537.00	\$ 1,131.00	\$ 172,456.00	4.5	\$ 22,998.00			0	\$ -		\$ 263,270.00
Team 11	\$ 388,731.13	\$ 49,466.64	\$ 12,166.63	\$ 35,191.59	\$ 2,026.52	\$ 268,901.86	9.85	\$ 14,008.17			0			\$ 381,761.41
Team 12	\$ 257,410.05	\$ 43,966.00	\$ 23,670.72	\$ 33,320.23	\$ 591.03	\$ 61,734								

Women's Track/XC																Total Line Item Expenses
	Actual Total	Actual Total	Actual Total	Actual Total	Actual Total	Actual Numerical Value	# of GIA	Actual Total	Actual Game	Actual Game	# of Season	Summer	Summer			
	Expenditures	Salaries	Fringe Benefits	Team Travel	Recruiting Travel	of GIA	(Counters)	Uniform/Equip	Guarantees Paid	Guarantees	Tickets Sold	School Total	School #	of Awards		
W. Track																
Team 1	\$ 595,543.00	\$ 113,385.00	\$ 28,528.00	\$ 56,076.00	\$ 4,634.00	\$ 257,938.00	16.44	\$ 28,578.00			0	\$ 28,578.00			\$	
Team 2	\$ 720,740.96	\$ 97,024.80	\$ 26,590.78	\$ 40,983.52	\$ 5,054.26	\$ 531,310.32	13.8	\$ 17,228.00			0	\$ 9,144.00		2	\$ 598,183.00	
Team 3	\$ 473,271.00	\$ 107,385.00	\$ 43,502.00	\$ 30,543.00	\$ 3,904.00	\$ 183,597.00	10.17	\$ 18,074.00			0				\$ 387,005.00	
Team 4	\$ 844,173.00	\$ 113,200.00	\$ 37,319.00	\$ 45,339.00	\$ 3,061.00	\$ 584,658.00	17.29	\$ 26,879.00			0	\$ 38,557.00		10	\$ 849,013.00	
Team 5	\$ 502,356.00	\$ 47,844.00	\$ 21,154.00	\$ 30,085.00	\$ 2,299.00	\$ 286,003.00	14.43	\$ 20,061.00			0	\$ 16,996.00		5	\$ 424,442.00	
Team 6	\$ 145,243.00	\$ 31,900.00	\$ 9,138.00	\$ 17,981.00	\$ 681.00	\$ 77,966.00	4.42	\$ 5,783.00			0	\$ 640.00		1	\$ 144,089.00	
Team 7	\$ 839,942.00	\$ 118,423.00	\$ 47,912.00	\$ 59,691.00	\$ 7,630.00	\$ 564,662.00	18	\$ 36,710.00			0	\$ 15,028.00		5	\$ 850,056.00	
Team 8	\$ 446,224.00	\$ 79,900.00	\$ 37,955.00	\$ 47,466.00	\$ 3,663.00	\$ 251,896.00	13.9	\$ 14,678.00			0	\$ 435,558.00		5	\$ 435,558.00	
Team 9	\$ 286,447.00	\$ 47,365.00	\$ 18,145.00	\$ 23,451.00	\$ 2,301.00	\$ 118,169.00	7.94	\$ 8,309.00			0	\$ 5,504.00		6	\$ 223,244.00	
Team 10	\$ 395,280.00	\$ 68,415.00	\$ 15,461.00	\$ 48,488.00	\$ 466.00	\$ 146,603.00	9.85	\$ 24,889.00			0				\$ 304,322.00	
Team 11	\$ 640,702.00	\$ 67,282.00	\$ 21,250.00	\$ 27,685.00	\$ 4,292.00	\$ 477,937.00	14.53	\$ 37,653.00			0				\$ 636,099.00	
Team 12	\$ 340,637.50	\$ 60,362.00	\$ 16,090.73	\$ 28,389.38	\$ 4,997.66	\$ 207,332.95	9.5	\$ 13,777.89			0				\$ 330,950.61	
USI	\$ 249,348.22	\$ 43,966.00	\$ 23,670.72	\$ 29,207.32	\$ 1,240.35	\$ 59,678.00	2.68	\$ 18,982.52	\$ 450.00		0				\$ 177,194.91	
With USI	\$ 6,479,907.68	\$ 996,351.80	\$ 346,716.23	\$ 485,385.22	\$ 44,223.27	\$ 3,847,750.27	151.95	\$ 271,602.41	\$ 450.00		0	\$ 85,869.00		29.00		
Without USI	\$ 6,230,559.46	\$ 952,385.80	\$ 323,045.51	\$ 456,177.90	\$ 42,982.92	\$ 3,788,072.27	149.27	\$ 252,619.89	\$ -	\$ 1,000.00	0	\$ 85,869.00		29.00	\$ 6,078,348.20	
High Total Exp	\$ 844,173.00	\$ 113,200.00	\$ 37,319.00	\$ 45,339.00	\$ 3,061.00	\$ 584,658.00	17.29	\$ 26,879.00			0	\$ 38,557.00		10		
Low Total Exp	\$ 145,243.00	\$ 31,900.00	\$ 9,138.00	\$ 17,981.00	\$ 681.00	\$ 77,966.00	4.42	\$ 5,783.00			0	\$ 640.00		1.00		
Average W/O USI	\$ 519,213.29	\$ 79,365.48	\$ 26,920.46	\$ 38,014.83	\$ 3,581.91	\$ 315,672.69	12.44	\$ 21,051.66	\$ -	\$ 1,000.00	0.00	\$ 12,267.00		4.83		

Men's Tennis																Total Line Item Expenses
	Actual Total	Actual Total	Actual Total	Actual Total	Actual Total	Actual Numerical Value	# of GIA	Actual Total	Actual Game	Actual Game	# of Season	Summer	Summer			
	Expenditures	Salaries	Fringe Benefits	Team Travel	Recruiting Travel	of GIA	(Counters)	Uniform/Equip	Guarantees Paid	Guarantees	Tickets Sold	School Total	School #	of Awards		
M. Tennis																
Team 1	\$ 187,596.00	\$ 43,843.00	\$ 17,836.00	\$ 9,352.00	\$ 3,531.00	\$ 89,319.00	3.81	\$ 13,512.00			0				\$ 177,393.00	
Team 2	\$ 339,518.19	\$ 42,325.76	\$ 11,700.91	\$ 23,154.83	\$ 191.80	\$ 224,548.31	4.23	\$ 18,983.00			0				\$ 320,904.61	
Team 3	\$ 125,150.00	\$ 37,893.00	\$ 16,367.00	\$ 18,249.00	\$ 231.00	\$ 21,000.00	1.18	\$ 11,213.00			0				\$ 104,953.00	
Team 5	\$ 194,186.00	\$ 29,136.00	\$ 10,298.00	\$ 34,969.00		\$ 83,442.00	4.21	\$ 18,084.00			0	\$ 5,173.00		1	\$ 181,102.00	
Team 10	\$ 148,610.00	\$ 21,811.00	\$ 5,657.00	\$ 3,519.00	\$ 2,842.00	\$ 146,843.00	3.82	\$ 30,818.00			0				\$ 113,094.00	
Team 11	\$ 295,904.00	\$ 60,624.00	\$ 26,970.00	\$ 24,526.00	\$ 2,842.00	\$ 146,843.00	3.82	\$ 30,818.00			0				\$ 292,623.00	
USI	\$ 174,715.88	\$ 37,040.00	\$ 26,360.73	\$ 9,874.82	\$ 22.20	\$ 47,032.00	1.87	\$ 9,042.79			0				\$ 129,372.54	
With USI	\$ 1,465,680.07	\$ 272,672.76	\$ 115,189.64	\$ 123,644.65	\$ 6,818.00	\$ 686,889.31	23.58	\$ 109,054.79	\$ -	\$ -	0	\$ 5,173.00		1.00		
Without USI	\$ 1,290,964.19	\$ 235,632.76	\$ 88,828.91	\$ 113,769.83	\$ 6,795.80	\$ 639,857.31	21.71	\$ 100,012.00	\$ -	\$ -	0	\$ 5,173.00		1.00	\$ 1,319,442.15	
High Total Exp	\$ 339,518.19	\$ 42,325.76	\$ 11,700.91	\$ 23,154.83	\$ 191.80	\$ 224,548.31	4.23	\$ 18,983.00			0					
Low Total Exp	\$ 148,610.00	\$ 21,811.00	\$ 5,657.00	\$ 3,519.00	\$ 2,842.00	\$ 146,843.00	3.82	\$ 30,818.00			0					
Average W/O USI	\$ 215,160.70	\$ 39,272.13	\$ 14,804.82	\$ 18,961.64	\$ 1,698.95	\$ 106,642.89	3.62	\$ 16,668.67	\$ -	#DIV/0!	0.00	\$ 5,173.00		1.00		

Women's Tennis																Total Line Item Expenses
	Actual Total	Actual Total	Actual Total	Actual Total	Actual Total	Actual Numerical Value	# of GIA	Actual Total	Actual Game	Actual Game	# of Season	Summer	Summer			
	Expenditures	Salaries	Fringe Benefits	Team Travel	Recruiting Travel	of GIA	(Counters)	Uniform/Equip	Guarantees Paid	Guarantees	Tickets Sold	School Total	School #	of Awards		
W. Tennis																
Team 1	\$ 301,957.00	\$ 44,383.00	\$ 17,298.00	\$ 7,816.00	\$ 1,268.00	\$ 203,128.00	7.5	\$ 18,205.00			0				\$ 292,098.00	
Team 2	\$ 410,104.33	\$ 42,325.76	\$ 11,098.01	\$ 19,992.10	\$ 89.78	\$ 302,982.01	8	\$ 30,338.00			0				\$ 394,825.66	
Team 3	\$ 152,416.00	\$ 37,893.00	\$ 16,367.00	\$ 18,091.00	\$ 786.00	\$ 46,015.00	2.88	\$ 22,115.00			0				\$ 126,367.00	
Team 5	\$ 311,441.00	\$ 54,619.00	\$ 14,926.00	\$ 29,481.00		\$ 138,740.00	7	\$ 19,976.00			0	\$ 6,596.00		2	\$ 255,338.00	
Team 7	\$ 366,580.00	\$ 40,117.00	\$ 22,882.00	\$ 14,261.00	\$ 496.00	\$ 260,408.00	8	\$ 9,826.00			0	\$ 5,549.00		1	\$ 353,539.00	
Team 8	\$ 237,783.00	\$ 46,623.00	\$ 20,941.00	\$ 21,423.00	\$ 678.00	\$ 103,462.00	8	\$ 7,630.00			0				\$ 200,757.00	
Team 9	\$ 221,527.00	\$ 39,045.00	\$ 11,995.00	\$ 12,792.00	\$ 2,057.00	\$ 145,720.00	4.5	\$ 13,197.00			0	\$ 912.00		1	\$ 225,718.00	
Team 10	\$ 81,959.00	\$ 21,810.00	\$ 5,657.00	\$ 4,638.00		\$ 50,981.00	3.98	\$ 10,016.00			0				\$ 93,102.00	
Team 12	\$ 366,366.94	\$ 62,520.42	\$ 19,410.09	\$ 19,006.07	\$ 210.39	\$ 219,089.18	8	\$ 19,370.42			0				\$ 339,606.57	
USI	\$ 184,028.40	\$ 44,878.00	\$ 26,677.15	\$ 10,976.54	\$ 138.70	\$ 40,000.00	1.87	\$ 10,840.13			0				\$ 133,510.52	
With USI	\$ 2,634,162.67	\$ 434,214.18	\$ 167,251.25	\$ 158,476.71	\$ 5,723.87	\$ 1,510,525.19	59.83	\$ 125,613.55	\$ -	\$ 1,000.00	\$ -	\$ 13,057.00		4.00		
Without USI	\$ 2,450,134.27	\$ 389,336.18	\$ 140,574.10	\$ 147,500.17	\$ 5,585.17	\$ 1,470,525.19	57.96	\$ 114,773.42	\$ -	\$ 1,000.00	0	\$ 13,057.00		4.00	\$ 2,414,861.75	
High Total Exp	\$ 410,104.33	\$ 42,325.76	\$ 11,098.01	\$ 19,992.10	\$ 89.78	\$ 302,982.01	8	\$ 30,338.00			0					
Low Total Exp	\$ 81,959.00	\$ 21,810.00	\$ 5,657.00	\$ 4,638.00		\$ 50,981.00	3.98	\$ 10,016.00			0					
Average W/O USI	\$ 264,276.16	\$ 44,122.40	\$ 15,968.52	\$ 16,933.51	\$ 860.35	\$ 153,066.70	6.58	\$ 11,835.90	\$ -	\$ 1,000.00	0.00	\$ 4,352.33		1.33		

Men's Golf																Total Line Item Expenses
	Actual Total	Actual Total	Actual Total	Actual Total	Actual Total	Actual Numerical Value	# of GIA	Actual Total	Actual Game	Actual Game	# of Season	Summer	Summer			
	Expenditures	Salaries	Fringe Benefits	Team Travel	Recruiting Travel	of GIA	(Counters)	Uniform/Equip	Guarantees Paid	Guarantees	Tickets Sold	School Total	School #	of Awards		
M. Golf																
Team 1	\$ 252,778.00	\$ 63,573.00	\$ 25,078.00	\$ 25,383.00	\$ 2,679.00	\$ 96,548.00	4.19	\$ 13,914.00			0				\$ 227,175.00	
Team 2	\$ 293,256.70	\$ 59,282.38	\$ 11,152.43	\$ 33,216.07		\$ 174,500.00	3.53	\$ 12,948.00			0				\$ 291,098.88	
Team 3	\$ 61,084.00	\$ 18,755.00	\$ 15,237.00	\$ 16,237.00		\$ 124,518.00	0	\$ 2,953.00			0				\$ 53,671.00	
Team 4	\$ 320,789.00	\$ 73,700.00	\$ 22,902.00	\$ 42,016.00	\$ 1,757.00	\$ 22,902.00	3.74	\$ 36,350.00			0				\$ 301,243.00	
Team 5	\$ 224,732.00	\$ 41,776.00	\$ 15,389.00	\$ 13,738.00	\$ 280.30	\$ 89,190.00	4.5	\$ 10,014.00			0	\$ 5,493.00		3	\$ 175,880.30	
Team 6	\$ 183,438.00	\$ 42,900.00	\$ 16,805.00	\$ 24,013.00		\$ 85,645.00	3.98	\$ 10,227.00			0				\$ 179,590.00	
Team 7	\$ 243,001.00	\$ 32,393.00	\$ 3,101.00	\$ 30,010.00		\$ 85,109.00	4.5	\$ 24,693.00			0	\$ 1,203.00		1	\$ 176,509.00	
Team 9	\$ 276,126.00	\$ 46,254.00	\$ 12,314.00	\$ 31,846.00	\$ 953.00	\$ 108,357.00	3.97	\$ 11,200.00			0	\$ 1,825.00		2	\$ 212,749.00	
USI	\$ 79,411.22	\$ 7,305.00	\$ 558.83	\$ 12,963.48	\$ 60.00	\$ 33,600.00	1.3	\$ 10,291.38			0				\$ 64,778.69	
With USI	\$ 1,934,615.92	\$ 385,938.38	\$ 123,026.26	\$ 229,422.55	\$ 5,729.30	\$ 797,467.00	29.71	\$ 132,590.38	\$ -	\$ 3,000.00	\$ -	\$ 8,521.00		6.00		
Without USI	\$ 1,855,204.70	\$ 378,633.38	\$ 122													

	Actual Total	Actual Total	Actual Total	Actual Total	Actual Total	Actual Numerical Value	# of GIA (Counters)	Actual Total Uniform/equipment	Actual Game Guarantees Paid	Actual Game Guarantees Received	# of Season Tickets Sold	Summer School Total Expenditures	Summer School # of Awards Distributed	Total Line Item Expenses
W. Golf	Expenditures	Salaries	Fringe Benefits	Team Travel	Recruiting Travel	of GIA	offered	ment						
Team 1	\$ 225,388.00	\$ 58,143.00	\$ 17,351.00	\$ 34,121.00	\$ 2,990.00	\$ 87,525.00	3.79	\$ 9,202.00	\$ -	\$ -	0	\$ 741.00	1	\$ 209,773.00
Team 2	\$ 360,694.22	\$ 42,666.00	\$ -	\$ 20,989.50	\$ 518.17	\$ 287,178.49	5.58	\$ 6,533.28	\$ -	\$ -	0	\$ -	0	\$ 357,885.44
Team 3	\$ 93,582.00	\$ 18,755.00	\$ 15,826.00	\$ 13,717.00	\$ -	\$ 39,200.00	1.78	\$ 3,132.00	\$ -	\$ -	0	\$ -	0	\$ 90,630.00
Team 4	\$ 338,689.00	\$ 58,500.00	\$ 21,352.00	\$ 32,080.00	\$ 3,649.00	\$ 167,057.00	5.5	\$ 18,588.00	\$ -	\$ -	0	\$ 1,295.50	1	\$ 302,521.50
Team 5	\$ 299,370.00	\$ 75,525.00	\$ 31,861.00	\$ 16,327.00	\$ -	\$ 101,677.00	5.13	\$ 9,838.00	\$ -	\$ -	0	\$ 7,002.00	3	\$ 242,230.00
Team 6	\$ 248,224.00	\$ 51,016.00	\$ 20,169.00	\$ 18,952.00	\$ 303.00	\$ 143,107.00	5.64	\$ 8,346.00	\$ -	\$ -	0	\$ 4,136.00	2	\$ 246,029.00
Team 7	\$ 336,774.00	\$ 59,363.00	\$ 24,804.00	\$ 32,030.00	\$ 1,256.00	\$ 163,363.00	6	\$ 23,718.00	\$ -	\$ -	0	\$ 7,787.00	1	\$ 312,321.00
Team 10	\$ 107,282.00	\$ 26,568.00	\$ 9,972.00	\$ 10,892.00	\$ -	\$ 44,407.00	1.3	\$ 5,148.00	\$ -	\$ -	0	\$ -	0	\$ 96,987.00
Team 11	\$ 273,509.00	\$ 33,218.00	\$ 11,238.00	\$ 18,662.00	\$ 1,564.00	\$ 177,945.00	6.14	\$ 22,667.00	\$ -	\$ -	0	\$ -	0	\$ 265,294.00
USI	\$ 76,240.03	\$ 4,542.50	\$ 347.52	\$ 14,379.75	\$ 271.45	\$ 33,800.00	1.68	\$ 7,099.63	\$ -	\$ -	0	\$ -	0	\$ 60,440.85
With USI	\$ 2,359,752.25	\$ 428,296.50	\$ 152,920.52	\$ 212,150.25	\$ 10,151.62	\$ 1,245,259.49	42.54	\$ 114,371.91	\$ -	\$ -	\$ -	\$ 20,961.50	8.00	\$ 2,184,111.79
Without USI	\$ 2,283,512.22	\$ 423,754.00	\$ 152,573.00	\$ 197,770.50	\$ 9,880.67	\$ 1,211,459.49	40.86	\$ 107,272.28	\$ -	\$ -	0	\$ 20,961.50	8.00	\$ 2,184,111.79
High Total Exp	\$ 360,694.22	\$ 42,666.00	\$ -	\$ 20,989.50	\$ 518.17	\$ 287,178.49	5.58	\$ 6,533.28	\$ -	\$ -	0	\$ -	0	\$ 357,885.44
Low Total Exp	\$ 93,582.00	\$ 18,755.00	\$ 15,826.00	\$ 13,717.00	\$ -	\$ 39,200.00	1.78	\$ 3,132.00	\$ -	\$ -	0	\$ -	0	\$ 90,630.00
Average W/O USI	\$ 253,723.58	\$ 47,083.78	\$ 16,952.56	\$ 21,974.50	\$ 1,646.70	\$ 134,606.61	4.54	\$ 11,919.14	\$ -	\$ #DIV/0!	0.00	\$ 4,192.30	1.60	\$ 242,230.00

	Actual Total	Actual Total	Actual Total	Actual Total	Actual Total	Actual Numerical Value	# of GIA (Counters)	Actual Total Uniform/equipment	Actual Game Guarantees Paid	Actual Game Guarantees Received	# of Season Tickets Sold	Summer School Total Expenditures	Summer School # of Awards Distributed	Expenditures	Guarantees
All Sports	Expenditures	Salaries	Fringe Benefits	Team Travel	Recruiting Travel	of GIA	offered	ment							
Team 1	\$ 6,738,409.00	\$ 1,778,862.00	\$ 632,084.00	\$ 647,589.00	\$ 85,367.00	\$ 2,763,019.00	111.27	\$ 275,577.00	\$ 44,700.00	\$ 394,750.00	489	\$ 93,163.00	32	\$ 6,320,361.00	\$ 394,750.00
Team 2	\$ 11,203,408.83	\$ 2,695,233.22	\$ 640,994.73	\$ 756,381.82	\$ 90,909.99	\$ 5,814,822.27	118.72	\$ 353,847.62	\$ 15,000.00	\$ 203,524.00	1,394	\$ 159,225.00	24	\$ 10,526,214.65	\$ 203,524.00
Team 3	\$ 5,308,111.00	\$ 1,423,551.00	\$ 592,686.00	\$ 534,512.00	\$ 73,222.00	\$ 1,208,029.00	85.85	\$ 220,586.00	\$ 93,646.00	\$ 336,000.00	240	\$ 17,746.00	9	\$ 4,129,978.00	\$ 336,000.00
Team 4	\$ 7,327,404.00	\$ 1,638,016.00	\$ 567,884.00	\$ 536,616.00	\$ 170,882.00	\$ 3,479,709.00	115.35	\$ 405,622.00	\$ 18,533.00	\$ 292,320.00	785	\$ 245,616.50	61	\$ 7,062,878.50	\$ 292,320.00
Team 5	\$ 6,761,892.00	\$ 1,776,884.00	\$ 615,649.00	\$ 589,686.00	\$ 42,316.30	\$ 2,326,234.00	115.03	\$ 258,513.00	\$ 41,712.00	\$ 394,000.00	467	\$ 124,534.00	49	\$ 5,774,528.30	\$ 394,000.00
Team 6	\$ 4,871,914.00	\$ 1,239,532.00	\$ 365,828.00	\$ 459,317.00	\$ 115,842.00	\$ 2,151,118.00	86.23	\$ 244,278.00	\$ 17,188.00	\$ 479,500.00	848	\$ 75,924.00	40	\$ 4,669,027.00	\$ 479,500.00
Team 7	\$ 7,849,197.00	\$ 1,809,184.00	\$ 570,419.00	\$ 739,355.00	\$ 109,790.00	\$ 3,403,991.00	118.70	\$ 255,180.00	\$ 100,977.00	\$ 162,500.00	2,082	\$ 155,524.00	37	\$ 7,144,420.00	\$ 162,500.00
Team 8	\$ 5,616,680.00	\$ 1,411,924.00	\$ 644,160.00	\$ 514,531.00	\$ 160,690.00	\$ 1,908,303.00	105.66	\$ 257,417.00	\$ 13,500.00	\$ 356,000.00	1,712	\$ 11,264.00	6	\$ 4,921,789.00	\$ 356,000.00
Team 9	\$ 5,720,602.00	\$ 1,481,782.00	\$ 311,790.00	\$ 466,251.00	\$ 113,889.00	\$ 2,203,454.00	94.50	\$ 307,354.00	\$ 11,500.00	\$ 389,500.00	408	\$ 152,216.00	78	\$ 5,048,236.00	\$ 389,500.00
Team 10	\$ 3,986,812.00	\$ 1,283,182.00	\$ 378,008.00	\$ 320,179.00	\$ 32,245.00	\$ 1,488,747.00	72.05	\$ 196,163.00	\$ 1,500.00	\$ 282,877.00	298	\$ 5,692.00	3	\$ 3,705,666.00	\$ 282,877.00
Team 11	\$ 6,274,244.00	\$ 1,349,050.00	\$ 442,209.00	\$ 479,505.00	\$ 88,418.00	\$ 3,187,200.00	102.53	\$ 462,344.00	\$ 32,057.00	\$ 289,756.00	1,670	\$ -	19	\$ 6,039,783.00	\$ 289,756.00
Team 12	\$ 5,709,165.58	\$ 1,330,768.74	\$ 410,812.51	\$ 481,492.98	\$ 50,120.95	\$ 2,621,025.29	98.07	\$ 334,980.41	\$ 9,901.97	\$ 312,822.55	412	\$ 62,956.00	17	\$ 5,302,058.85	\$ 312,822.55
USI	\$ 4,574,323.24	\$ 895,977.53	\$ 396,190.84	\$ 417,806.44	\$ 42,068.21	\$ 1,254,858.58	48.93	\$ 202,089.00	\$ 24,167.00	\$ 35,000.00	-	\$ 30,000.00	-	\$ 3,263,157.60	\$ 35,000.00
	\$ 81,942,164.65	\$ 20,113,946.49	\$ 6,568,715.08	\$ 6,941,172.24	\$ 1,175,760.45	\$ 33,810,510.14	1,272.89	\$ 3,773,751.03	\$ 390,381.97	\$ 3,928,549.55	10,805	\$ 1,133,860.50	375	\$ 73,908,097.90	\$ 3,928,549.55
	\$ 81,942,164.65	\$ 20,113,946.49	\$ 6,568,715.08	\$ 6,941,172.24	\$ 1,175,760.45	\$ 33,810,510.14	1,272.89	\$ 3,773,751.03	\$ 390,381.97	\$ 3,928,549.55	10,805.00	\$ 1,103,860.50	375.00	\$ 73,878,097.90	\$ (30,000.00)
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ (30,000.00)	\$ -	\$ -	\$ -

Figure 3

Develop financial models for funding

For year ending June 30, 2019
REVENUE AND EXPENDITURES

From Banner report FGRBDSC		Current Total						
A/C #	Description	Athletics	Funded in One Year	Funded Over Four Years Year 1	Funded Over Four Years Year 2	Funded Over Four Years Year 3	Funded Over Four Years Year 4	
OPERATING INCOME								
	NCAA & GLVC (\$) distributions (non sport spec) 55307	\$ 9,956.00	\$ -					
52120	Grants - Nongovt Nonexchange	\$ 11,400.00						
52305	Contracted Services - Media contracts	\$ -						
53125	Gift/Grant USI Foundation (incl Found schlrshps)	\$ 135,581.11	\$ 2,430,000.00	\$ 709,185.83	\$ 1,282,790.56	\$ 1,856,395.28	\$ 2,430,000.00	
	Univ Support (fund 10001-06000)	\$ 2,041,685.62	\$ 2,041,685.62	\$ 2,041,685.62	\$ 2,041,685.62	\$ 2,041,685.62	\$ 2,041,685.62	
n/a	Indirect Support (based on F & A rate)	\$ 1,668,097.68	\$ 1,668,097.68	\$ 1,668,097.68	\$ 1,668,097.68	\$ 1,668,097.68	\$ 1,668,097.68	
54110	Commissions - Tax	\$ -						
54115	Concessions	\$ 1,255.15	\$ 3,800.00	\$ 1,891.36	\$ 2,527.58	\$ 3,163.79	\$ 3,800.00	
54120	Program Sales	\$ 1,330.83	\$ 1,500.00	\$ 1,373.12	\$ 1,415.42	\$ 1,457.71	\$ 1,500.00	
54215	Advertising	\$ -						
54220	Super Sponsor Advertising	\$ 110,938.84	\$ 300,000.00	\$ 158,204.13	\$ 205,469.42	\$ 252,734.71	\$ 300,000.00	
54105	Merchandise (NCAA)	\$ -						
54105	Sales--Taxable (merchandise)	\$ 10,705.91	\$ 20,000.00	\$ 13,029.43	\$ 15,352.96	\$ 17,676.48	\$ 20,000.00	
54210	Services Non Taxable	\$ 5,044.41	\$ 5,981.40	\$ 5,278.66	\$ 5,512.91	\$ 5,747.15	\$ 5,981.40	
54240	Entry Fees (Tournaments)	\$ -						
54240 a	Single Game Admissions	\$ 63,355.00	\$ 95,000.00	\$ 71,266.25	\$ 79,177.50	\$ 87,088.75	\$ 95,000.00	
54245 a	Basketball Season Tickets	\$ 141,232.35	\$ 188,000.00	\$ 152,924.26	\$ 164,616.18	\$ 176,308.09	\$ 188,000.00	
54260	Commissions	\$ 828.99	\$ 1,200.00	\$ 921.74	\$ 1,014.50	\$ 1,107.25	\$ 1,200.00	
54305	Facilities Rent--Taxable	\$ -						
54310/60	Facilities Rent--Non Taxable	\$ 11,662.96	\$ 19,000.00	\$ 13,497.22	\$ 15,331.48	\$ 17,165.74	\$ 19,000.00	
55205	Penalties	\$ -						
55306	Reimbursements (NCAA)	\$ 25,916.36	\$ 25,916.36	\$ 25,916.36	\$ 25,916.36	\$ 25,916.36	\$ 25,916.36	
55306	Reimbursements (Conference)	\$ -						
55305	Reimbursements (other)	\$ 4,642.20	\$ 4,642.20	\$ 4,642.20	\$ 4,642.20	\$ 4,642.20	\$ 4,642.20	
54265	Game Guarantees	\$ 35,000.00	\$ 350,000.00	\$ 113,750.00	\$ 192,500.00	\$ 271,250.00	\$ 350,000.00	
55315	Royalties -- logo licensing	\$ -						
55345	Cash Over	\$ 120.25	\$ 120.25	\$ 120.25	\$ 120.25	\$ 120.25	\$ 120.25	
55350	Special Events (entry fees)	\$ 33,558.00	\$ 35,000.00	\$ 33,918.50	\$ 34,279.00	\$ 34,639.50	\$ 35,000.00	
55350	Special Events (camps/clinics)	\$ 2,500.00	\$ 3,500.00	\$ 2,750.00	\$ 3,000.00	\$ 3,250.00	\$ 3,500.00	
55355	Chargeback Income	\$ 5,640.00	\$ 5,640.00	\$ 5,640.00	\$ 5,640.00	\$ 5,640.00	\$ 5,640.00	
55360	Miscellaneous Income	\$ 5,162.19	\$ 7,500.00	\$ 5,746.64	\$ 6,331.10	\$ 6,915.55	\$ 7,500.00	
55360	Transfer In/Agency Funds	\$ -						
	Spirit Groups (Dance, Cheer, Pep, Archies Army)	\$ 125,882.05	\$ 210,000.00	\$ 146,911.54	\$ 167,941.03	\$ 188,970.51	\$ 210,000.00	
59992	Transfer In/10001-06000 curr op	\$ 41,183.68	\$ 41,183.68	\$ 41,183.68	\$ 41,183.68	\$ 41,183.68	\$ 41,183.68	
59992 a	Stu Svc/Act Fee Allocation - Desig Funds	\$ 51,070.74	\$ 3,270,145.74	\$ 855,839.49	\$ 1,660,608.24	\$ 2,465,376.99	\$ 3,270,145.74	
59992	Transfer In - other	\$ 850,486.19	\$ 1,450,486.19	\$ 1,450,486.19	\$ 1,450,486.19	\$ 1,450,486.19	\$ 1,450,486.19	
	Fund Additions	\$ -						
	TOTAL OPERATING INC:	\$ 5,394,236.51	\$ 12,178,399.12	\$ 7,524,260.17	\$ 9,075,639.82	\$ 10,627,019.47	\$ 12,178,399.12	
GRANT-IN-AID INCOME			Includes \$475 student fee	Includes student fee implemented	Includes student fee implemented	Includes student fee implemented	Includes student fee implemented	

			\$600 reduces FR Amt by \$1 mill	\$119 per year	\$119 per year Year 2 \$238	\$119 per year Year 3 \$357	\$119 per year Year 4 \$475
53125	Gift/Grant USI Foundation	\$ 256,255.45	\$ 263,000.00	\$ 263,000.00	\$ 263,000.00	\$ 263,000.00	\$ 263,000.00
55110	Interest Income	\$ -					
55360	Misc Agency Income	\$ -					
59992	Transfer In - Other	\$ 1,343,921.04	\$ 1,343,921.04	\$ 1,343,921.04	\$ 1,343,921.04	\$ 1,343,921.04	\$ 1,343,921.04
59992 a	Stu Svc Fee Allocation - designated	\$ -					
	Non-univ/USI scholarships/athletically-related contrib	\$ -					
	TOTAL G-I-A INCOME:	\$ 1,600,176.49	\$ 1,606,921.04	\$ 1,606,921.04	\$ 1,606,921.04	\$ 1,606,921.04	\$ 1,606,921.04
	TOTAL ATHLETIC REVENUE:	\$ 6,994,413.00	\$ 13,785,320.16	\$ 9,131,181.21	\$ 10,682,560.86	\$ 12,233,940.51	\$ 13,785,320.16
	Less Indirect F&A Total	\$ 5,326,315.32	\$ 12,117,222.48	\$ 7,463,083.52	\$ 9,014,463.18	\$ 10,565,842.83	\$ 12,117,222.48

**TOTAL
ATHLETICS**

OPERATING EXPENDITURES

	Coaching Salaries paid by Student Affairs	\$ 971,496.53	\$ 2,695,233.22	\$ 1,402,430.70	\$ 1,833,364.88	\$ 2,264,299.05	\$ 2,695,233.22
	Admin/Support Salaries paid by Student Affairs	\$ 408,643.86	\$ 740,000.00	\$ 491,482.90	\$ 574,321.93	\$ 657,160.97	\$ 740,000.00
	Employee benefits paid by Student Affairs	\$ 630,249.63	\$ 1,072,994.73	\$ 740,935.91	\$ 851,622.18	\$ 962,308.46	\$ 1,072,994.73
n/a	Indirect Expense (from F&A calc tab)	\$ 1,668,097.68	\$ 1,668,097.68	\$ 1,668,097.68	\$ 1,668,097.68	\$ 1,668,097.68	\$ 1,668,097.68
	Severance Payments	\$ -					
60120	Sal-Inst, Acad Yr	\$ -					
60305	Wage: Hourly	\$ 15,628.01	\$ 30,000.00	\$ 19,221.01	\$ 22,814.01	\$ 26,407.00	\$ 30,000.00
60405	Wage: Student, Reg	\$ 37,015.23	\$ 65,000.00	\$ 44,011.42	\$ 51,007.62	\$ 58,003.81	\$ 65,000.00
60410	Wage: Student-Fed Workstudy	\$ -					
60430	Wage: Spc Svc Student	\$ -					
60505	Wage: Stipend	\$ 35,628.69	\$ 50,000.00	\$ 39,221.52	\$ 42,814.35	\$ 46,407.17	\$ 50,000.00
60515	Salaries--Cell Phone Stipend	\$ 25,980.33	\$ 35,000.00	\$ 28,235.25	\$ 30,490.17	\$ 32,745.08	\$ 35,000.00
61405	FICA - Employer Share	\$ 5,811.41	\$ 10,000.00	\$ 6,858.56	\$ 7,905.71	\$ 8,952.85	\$ 10,000.00
61530	PERF Employer	\$ 265.18	\$ 265.18	\$ 265.18	\$ 265.18	\$ 265.18	\$ 265.18
70110	Non-Employee Compensation/Contracted Services/Honorarium	\$ 69,944.59	\$ 69,944.59	\$ 69,944.59	\$ 69,944.59	\$ 69,944.59	\$ 69,944.59
70125	Game Officials	\$ 54,260.00	\$ 110,000.00	\$ 68,195.00	\$ 82,130.00	\$ 96,065.00	\$ 110,000.00
70130	Software License	\$ 18,889.73	\$ 23,000.00	\$ 19,917.30	\$ 20,944.87	\$ 21,972.43	\$ 23,000.00
70145	Physical Plant Services (incl 10001-06000)	\$ 15,403.22	\$ 15,403.22	\$ 15,403.22	\$ 15,403.22	\$ 15,403.22	\$ 15,403.22
70205	Water	\$ -					
70305	Staff Travel - In State (includes 10001-06000)	\$ 258.83	\$ 258.83	\$ 258.83	\$ 258.83	\$ 258.83	\$ 258.83
70310	Staff Travel - Out of State (includes 10001-06000)	\$ 16,486.14	\$ 16,486.14	\$ 16,486.14	\$ 16,486.14	\$ 16,486.14	\$ 16,486.14
70315	International Travel	\$ -					
70320	Field Trip Travel	\$ 829.63	\$ 829.63	\$ 829.63	\$ 829.63	\$ 829.63	\$ 829.63
70330	Game Officials'/Consultants Travel (includes 10001-06000)	\$ 2,538.90	\$ 2,538.90	\$ 2,538.90	\$ 2,538.90	\$ 2,538.90	\$ 2,538.90
70335	Candidate Travel (includes 10001-06000)	\$ -					
70345	Scouting Travel	\$ 39,605.34	\$ 134,000.00	\$ 63,204.01	\$ 86,802.67	\$ 110,401.34	\$ 134,000.00
70350	Team Travel	\$ 408,390.39	\$ 625,000.00	\$ 462,542.79	\$ 516,695.20	\$ 570,847.60	\$ 625,000.00
70355	Post-Season Team Travel	\$ 78,224.85	\$ 80,000.00	\$ 78,668.64	\$ 79,112.43	\$ 79,556.21	\$ 80,000.00
70365	Moving Expense	\$ -					
70370	Online and Onsite Training	\$ 14.36	\$ 14.36	\$ 14.36	\$ 14.36	\$ 14.36	\$ 14.36
70405/6	Postage (incl 10001-06000)	\$ 1,869.98	\$ 1,869.98	\$ 1,869.98	\$ 1,869.98	\$ 1,869.98	\$ 1,869.98
70505	Telephone: Local (includes 10001-06000)	\$ 12,878.81	\$ 12,878.81	\$ 12,878.81	\$ 12,878.81	\$ 12,878.81	\$ 12,878.81
70510	Telephone: Long Distance (includes 10001-06000)	\$ 131.31	\$ 131.31	\$ 131.31	\$ 131.31	\$ 131.31	\$ 131.31
70515	Telephone: Cellular	\$ 719.96	\$ 719.96	\$ 719.96	\$ 719.96	\$ 719.96	\$ 719.96
70520	Telephone: Other (FAX) (includes 10001-06000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
70605	Printing (includes 10001-06000)	\$ 28,920.06	\$ 28,920.06	\$ 28,920.06	\$ 28,920.06	\$ 28,920.06	\$ 28,920.06
70610	Laundry & Dry Cleaning	\$ -					

70615/20	Advertising, PR, Hospitality (includes 10001-06000)	\$ 44,546.60	\$ 44,546.60	\$ 44,546.60	\$ 44,546.60	\$ 44,546.60	\$ 44,546.60
70621	Student Athlete Meals	\$ 50,782.44	\$ 60,000.00	\$ 53,086.83	\$ 55,391.22	\$ 57,695.61	\$ 60,000.00
70625	Performance programs/Special Events	\$ -					
70625	Special Events/Game Expense	\$ -					
70630	Memberships (includes 10001-06000)	\$ 20,763.56	\$ 30,000.00	\$ 23,072.67	\$ 25,381.78	\$ 27,690.89	\$ 30,000.00
70630	Subscriptions (includes 10001-06000)	\$ 13,664.85	\$ 20,000.00	\$ 15,248.64	\$ 16,832.43	\$ 18,416.21	\$ 20,000.00
70640	Administrative Expense (CntryClub)	\$ -					
70645	Game Guarantees	\$ 24,167.00	\$ 35,000.00	\$ 26,875.25	\$ 29,583.50	\$ 32,291.75	\$ 35,000.00
70650	Miscellaneous Services (includes 10001-06000)	\$ 171.00	\$ 171.00	\$ 171.00	\$ 171.00	\$ 171.00	\$ 171.00
70670	Prizes and Awards	\$ 15,432.81	\$ 25,000.00	\$ 17,824.61	\$ 20,216.41	\$ 22,608.20	\$ 25,000.00
71105	Office Supplies (includes 10001-06000)	\$ 3,314.94	\$ 3,314.94	\$ 3,314.94	\$ 3,314.94	\$ 3,314.94	\$ 3,314.94
71110	Medical Supplies	\$ 14,547.59	\$ 20,000.00	\$ 15,910.69	\$ 17,273.80	\$ 18,636.90	\$ 20,000.00
71115	Concession Expense	\$ 4,084.26	\$ 9,000.00	\$ 5,313.20	\$ 6,542.13	\$ 7,771.07	\$ 9,000.00
71120	Miscellaneous Supplies	\$ 3,990.45	\$ 9,000.00	\$ 5,242.84	\$ 6,495.23	\$ 7,747.61	\$ 9,000.00
71130	Sporting Goods & Team Apparel	\$ 176,546.19	\$ 270,000.00	\$ 199,909.64	\$ 223,273.10	\$ 246,636.55	\$ 270,000.00
71135	Employee Apparel & Sundries (includes 10001-06000)	\$ 6,387.54	\$ 10,000.00	\$ 7,290.66	\$ 8,193.77	\$ 9,096.89	\$ 10,000.00
71205/71210	Supplies-Motor Vehicles/Gasoline & Oil (includes 10001-06000)	\$ -					
71310	Supplies-Cleaning	\$ -					
72105	Facilities/Equip Rental	\$ 20,744.00	\$ 25,000.00	\$ 21,808.00	\$ 22,872.00	\$ 23,936.00	\$ 25,000.00
72115	Equipment rental	\$ 28,882.62	\$ 30,000.00	\$ 29,161.97	\$ 29,441.31	\$ 29,720.66	\$ 30,000.00
72205/10	Insurance - Medical (includes 10001-06000)	\$ 1,980.00	\$ 2,100.00	\$ 2,010.00	\$ 2,040.00	\$ 2,070.00	\$ 2,100.00
72205/10	Insurance - General (includes 10001-06000)	\$ 126,662.76	\$ 130,000.00	\$ 127,497.07	\$ 128,331.38	\$ 129,165.69	\$ 130,000.00
72205/10	Insurance - Spirit groups (includes 10001-06000)	\$ -					
73110	UBI Tax	\$ -					
73115	Other Taxes	\$ -					
70670	Prizes & Awards	\$ -					
73305	Purchases	\$ 1,186.08	\$ 2,200.00	\$ 1,439.56	\$ 1,693.04	\$ 1,946.52	\$ 2,200.00
73315	Consignments Payments	\$ -					
73405	Bad Checks	\$ -					
73410	Cash Short	\$ 129.20	\$ 129.20	\$ 129.20	\$ 129.20	\$ 129.20	\$ 129.20
73415	Bankcard Processing Fees	\$ 3,058.15	\$ 4,000.00	\$ 3,293.61	\$ 3,529.08	\$ 3,764.54	\$ 4,000.00
73720	Misc Expense Gen (includes 10001-06000)	\$ 1,757.10	\$ 2,500.00	\$ 1,942.83	\$ 2,128.55	\$ 2,314.28	\$ 2,500.00
73755	Credit Card Purchases	\$ -	\$ -				
75105	Office Equipment Repairs (includes 10001-06000)	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00
75110	Computer Repairs (includes 10001-06000)	\$ 9,120.00	\$ 11,000.00	\$ 9,590.00	\$ 10,060.00	\$ 10,530.00	\$ 11,000.00
75215	Motor Vehicle Repair	\$ 145.82	\$ 190.00	\$ 156.87	\$ 167.91	\$ 178.96	\$ 190.00
75225	Other Equipment Repairs	\$ 1,461.95	\$ 5,000.00	\$ 2,346.46	\$ 3,230.98	\$ 4,115.49	\$ 5,000.00
75305	Ed Building Repairs	\$ -	\$ -				
75405	Field Maintenance	\$ -	\$ -				
76105	Equipment Purchases (includes 10001-06000)	\$ 5,772.00	\$ 10,000.00	\$ 6,829.00	\$ 7,886.00	\$ 8,943.00	\$ 10,000.00
76110	Capital Computer Equipment	\$ -	\$ -				
76115	Non Capital Equipment	\$ 272.50	\$ 700.00	\$ 379.38	\$ 486.25	\$ 593.13	\$ 700.00
76120	Non Capital Computer Equipment (includes 10001-06000)	\$ 5,222.90	\$ 10,000.00	\$ 6,417.18	\$ 7,611.45	\$ 8,805.73	\$ 10,000.00
76125	Non Capital Maintenance Equip	\$ -	\$ -				
76130	Computer Software	\$ -	\$ -				
76525	Construction-Other	\$ -	\$ -				
76215	Motor Vehicle Equipment	\$ -	\$ -				
76220	Equipment--Other	\$ 8,284.60	\$ 18,000.00	\$ 10,713.45	\$ 13,142.30	\$ 15,571.15	\$ 18,000.00
	Spirit Groups (Cheer, Dance, Pep, Archies)	\$ 102,356.13	\$ 210,000.00	\$ 129,267.10	\$ 156,178.07	\$ 183,089.03	\$ 210,000.00
79992	Trsfr out - Admin support curr op	\$ -	\$ -				
79992	Trsfr out - Designated	\$ -	\$ -				
79992	Transfer Out - other (include 10001-06000-7992)	\$ -	\$ -				
	Fund Deductions	\$ -	\$ -				
	TOTAL OPERATING EXP:	\$ 5,243,757.69	\$ 8,485,578.34	\$ 6,054,212.86	\$ 6,864,668.02	\$ 7,675,123.18	\$ 8,485,578.34

	Ath fund exp only	\$ 1,565,269.99	\$ 1,565,269.99	\$ 1,565,269.99	\$ 1,565,269.99	\$ 1,565,269.99	\$ 1,565,269.99
	F&A Total Operating Expenses	\$ 3,575,660.01	\$ 3,575,660.01	\$ 3,575,660.01	\$ 3,575,660.01	\$ 3,575,660.01	\$ 3,575,660.01
GRANT-IN-AID/Scholarship EXPENDITURES							
73215/60	Room, Board & Books	\$ 384,205.64	\$ 3,614,822.27	\$ 1,191,859.80	\$ 1,999,513.96	\$ 2,807,168.11	\$ 3,614,822.27
73240	In State Fees	\$ 429,837.87					
73245	Out of State Fees	\$ 617,204.52					
73720	Insurance Exp - International students	\$ -					
	USI Foundation direct pay scholarships	\$ -					
	Non-univ scholarships/athletically-related contrib	\$ -					
	TOTAL G-I-A EXP:	\$ 1,431,248.03	\$ 3,614,822.27	\$ 1,191,859.80	\$ 1,999,513.96	\$ 2,807,168.11	\$ 3,614,822.27
			\$ 12,100,400.61	\$ 7,246,072.65	\$ 8,864,181.97	\$ 10,482,291.29	\$ 12,100,400.61
TOTAL ATHLETIC EXPENDITURES:		\$ 6,675,005.72	\$ 12,100,400.61	\$ 7,246,072.65	\$ 8,864,181.97	\$ 10,482,291.29	\$ 12,100,400.61
			\$ -	\$ -	\$ -	\$ -	\$ -
EXCESS/(DEFICIENCY) OF SUPPORT		\$ 319,407.28	\$ 16,821.87	\$ 217,010.87	\$ 150,281.20	\$ 83,551.53	\$ 16,821.87
=	=	=	=	=	=	=	=
Less Indirect F&A Total		\$ 5,006,908.04					
59992	Trans NonMandatory--Aux -- GIA	\$ 1,258,154.80					
79992	Transfer Out - year end adj -- GIA aux	\$ (1,258,154.80)					

Figure 4

Charitable Gifts to USI Athletics Fiscal years 2015 through 2021

Designation	Designation Name	Years							Total
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
923016	Department of Athletics	\$13,570.00	\$7,007.10	\$16,942.00	\$11,413.00	\$45,103.53	\$96,165.61	\$121,173.65	\$311,374.89
923021	Athletics Special Events	\$0.00	\$0.00	\$9,355.00	\$9,155.00	\$5,513.00	\$0.00	\$0.00	\$24,023.00
920105	USI Athletic Scholarships	\$4,373.04	\$4,900.04	\$3,400.04	\$3,100.04	\$500.04	\$200.04	\$116.67	\$16,589.91
923001	Varsity Club Membership	\$114,696.50	\$110,097.75	\$109,904.08	\$115,132.58	\$104,331.38	\$116,273.72	\$122,363.26	\$792,799.27
923004	Varsity Club Golf Scramble	\$12,847.00	\$20,975.00	\$14,880.00	\$22,235.00	\$21,275.00	\$1,500.00	\$12,300.00	\$106,012.00
920100	Varsity Club Golf Scramble Memorial Scholarship	\$1,600.00	\$1,436.00	\$1,679.00	\$2,034.00	\$1,257.00	\$0.00	\$958.00	\$8,964.00
923003	Varsity Club Promo Fund	\$560.66	\$79.91	\$3,050.00	\$2,970.00	\$4,590.00	\$4,550.00	\$3,240.00	\$19,040.57
923005	Varsity Club Steak Fry & Auction	\$5,648.25	\$8,447.50	\$4,605.00	\$1,010.00	\$2,460.00	\$5,035.00	\$0.00	\$27,205.75
923017	USI Men's Baseball Program	\$26,200.00	\$32,010.00	\$32,390.00	\$30,800.00	\$29,010.00	\$28,375.00	\$29,195.00	\$207,980.00
923007	USI Men's Basketball Program	\$1,970.00	\$5,525.00	\$6,785.00	\$5,237.50	\$6,765.00	\$5,175.00	\$5,675.00	\$37,132.50
923008	USI Women's Basketball Program	\$0.00	\$759.00	\$99.00	\$837.50	\$841.67	\$1,300.00	\$1,425.00	\$5,262.17
923013	USI Men's Cross Country Program	\$1,626.08	\$1,300.00	\$1,300.00	\$2,725.00	\$1,828.00	\$1,175.00	\$750.00	\$10,704.08
923014	USI Women's Cross Country Program	\$1,251.09	\$725.00	\$2,050.00	\$2,200.00	\$850.00	\$950.00	\$50.00	\$8,076.09
923019	USI Men's Golf Program	\$2,750.00	\$200.00	\$100.00	\$5,650.00	\$2,615.00	\$275.00	\$275.00	\$11,865.00
923020	USI Women's Golf Program	\$3,500.00	\$3,290.00	\$700.00	\$1,000.00	\$841.66	\$2,150.00	\$725.00	\$12,206.66
923023	USI Men's Soccer Program	\$6,125.00	\$8,275.50	\$11,943.00	\$15,725.00	\$2,250.00	\$7,150.00	\$8,000.00	\$59,468.50
923009	USI Women's Soccer Program	\$4,885.00	\$20,464.90	\$5,487.00	\$7,232.69	\$11,033.75	\$9,172.00	\$4,565.00	\$62,840.34
923010	USI Women's Softball Program	\$1,925.00	\$3,425.00	\$1,200.00	\$4,630.00	\$5,301.67	\$3,000.00	\$24,271.00	\$43,752.67
923011	USI Men's Tennis Program	\$0.00	\$4,550.00	\$0.00	\$6,025.00	\$6,650.93	\$6,786.42	\$5,850.00	\$29,862.35
923012	USI Women's Tennis Program	\$1,780.00	\$4,000.00	\$3,210.00	\$9,500.00	\$8,022.93	\$9,790.42	\$6,045.00	\$42,348.35
923015	USI Women's Volleyball Program	\$5,890.00	\$4,170.00	\$3,330.00	\$1,800.00	\$2,270.00	\$2,100.00	\$2,355.00	\$21,915.00
Total		\$211,197.62	\$241,637.70	\$232,409.12	\$260,412.31	\$263,310.56	\$301,123.21	\$349,332.58	\$1,859,423.10

Figure 5

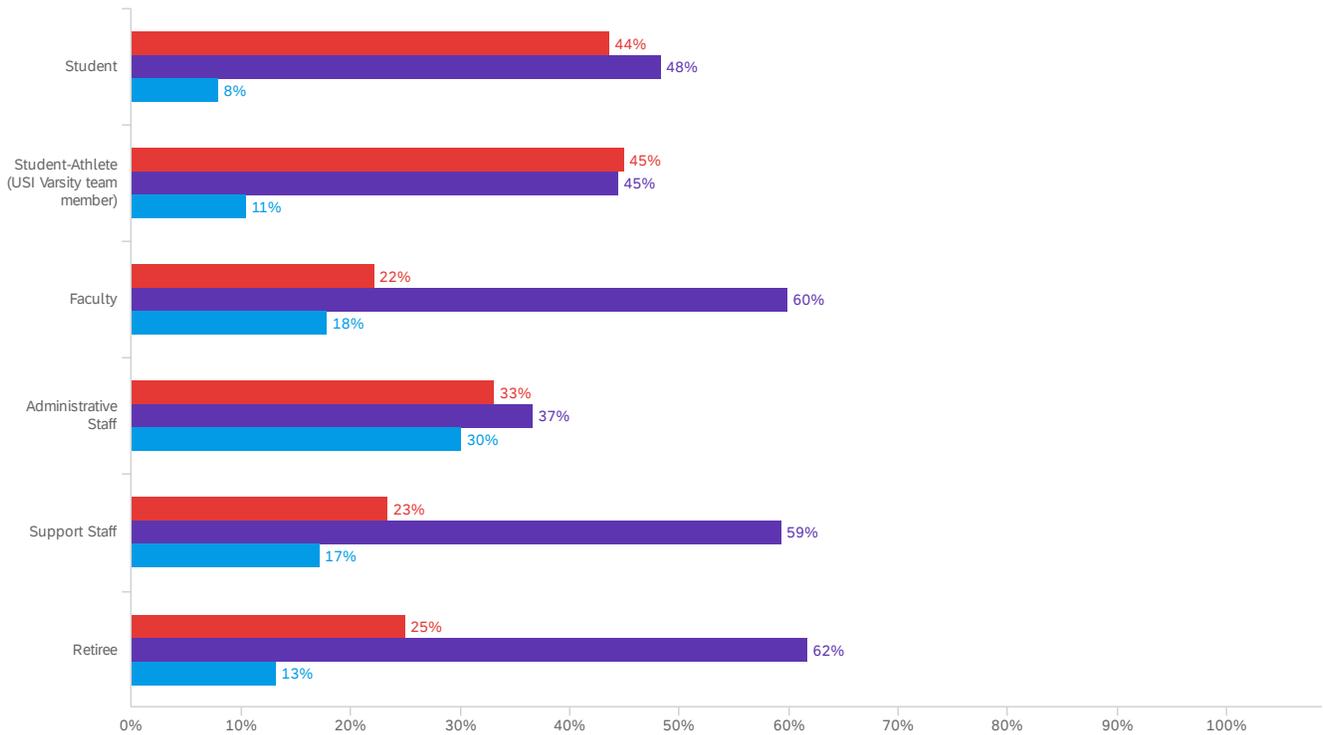
Gift Commitment \$	Number of Donors Needed	Annual Gift per Donor for 8 Years	Annual Gift Total Per \$ Category	Total Gifts Made in 8 Years Per \$ Category
\$ 3,000,000.00	1	\$ 375,000.00	\$ 375,000.00	\$ 3,000,000.00
\$ 2,000,000.00	2	\$ 250,000.00	\$ 500,000.00	\$ 4,000,000.00
\$ 1,000,000.00	3	\$ 125,000.00	\$ 375,000.00	\$ 3,000,000.00
\$ 500,000.00	4	\$ 62,500.00	\$ 250,000.00	\$ 2,000,000.00
\$ 250,000.00	6	\$ 31,250.00	\$ 187,500.00	\$ 1,500,000.00
\$ 100,000.00	10	\$ 12,500.00	\$ 125,000.00	\$ 1,000,000.00
\$ 50,000.00	20	\$ 6,250.00	\$ 125,000.00	\$ 1,000,000.00
\$ 25,000.00	49	\$ 3,125.00	\$ 153,125.00	\$ 1,225,000.00
\$ 15,000.00	70	\$ 1,875.00	\$ 131,250.00	\$ 1,050,000.00
\$ 10,000.00	100	\$ 1,250.00	\$ 125,000.00	\$ 1,000,000.00
\$ 5,000.00	200	\$ 625.00	\$ 125,000.00	\$ 1,000,000.00
\$ 1,000.00	750	\$ 125.00	\$ 93,750.00	\$ 750,000.00
	1215		\$ 2,565,625.00	\$ 20,525,000.00

Default Report

D1 Campus Input survey

December 20, 2021 8:33 AM CST

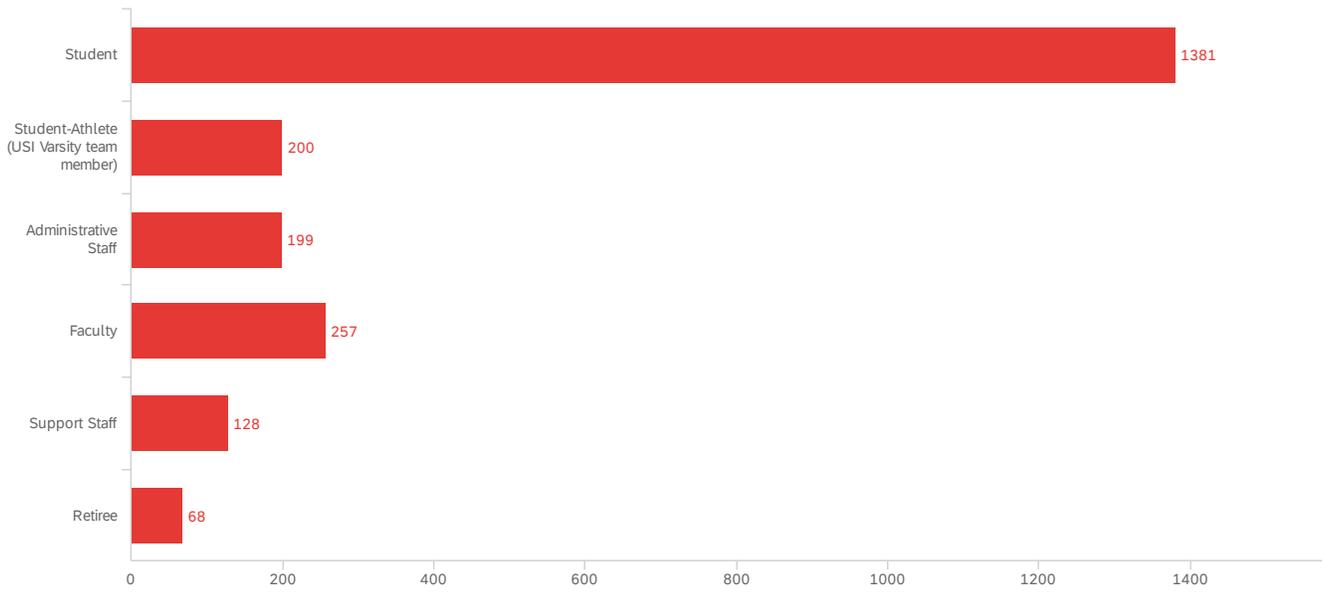
Q15 - Many details are yet to be determined about USI's possible readiness to move up to NCAA Division I athletic play. Based on the information provided in the FAQ, in general, are you in favor of USI competing at the Division I level?



#	Field	Minimum	Maximum	Mean	Std Deviation	Variance	Count
1	Many details are yet to be determined about USI's possible readiness to move up to NCAA Division I athletic play. Based on the information provided in the FAQ, in general, are you in favor of USI competing at the Division I level?	1.00	3.00	1.73	0.66	0.44	2,233

#	Field	Choice Count
1	Yes, I am in favor of USI competing at the Division I level	38.65% 863
2	No, I am not in favor of USI competing at the Division I level	49.35% 1102
3	Don't Know / Do not have enough information to make a decision	12.00% 268

Q19 - What is your primary role at USI? Choose one.



#	Field	Minimum	Maximum	Mean	Std Deviation	Variance	Count
1	What is your primary role at USI? Choose one.	1.00	7.00	2.29	1.90	3.61	2,233

#	Field	Choice Count
1	Student	61.85% 1381
2	Student-Athlete (USI Varsity team member)	8.96% 200
4	Administrative Staff	8.91% 199
5	Faculty	11.51% 257
6	Support Staff	5.73% 128
7	Retiree	3.05% 68
		2233

Showing rows 1 - 7 of 7

End of Report