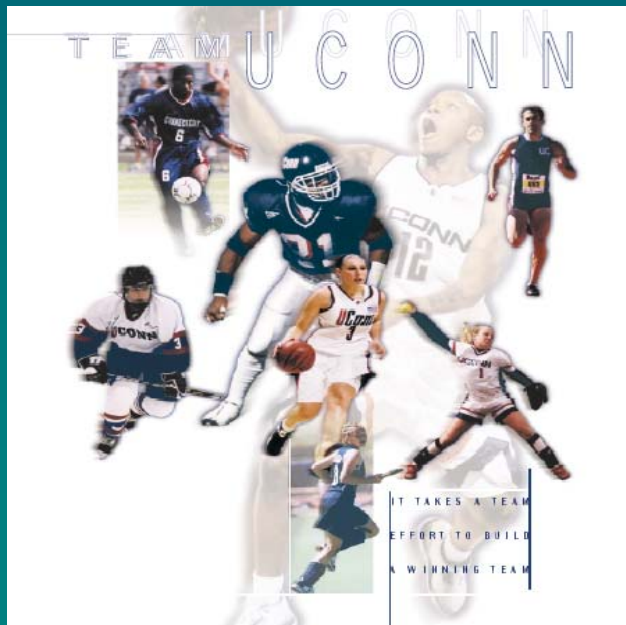


*Board of Trustees
January 14, 2003*

*Division of Athletics
and Recreational Services*

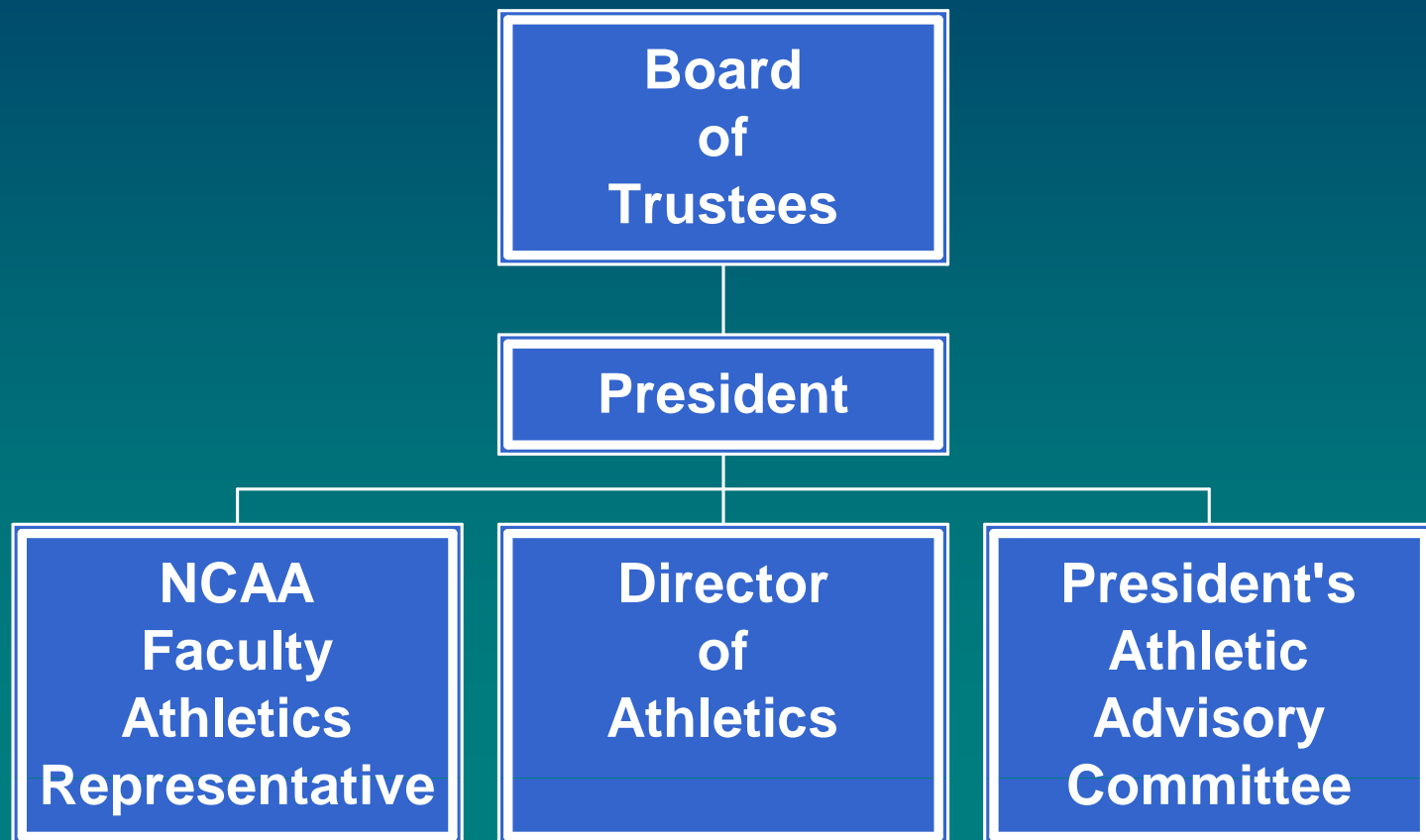


Mission Statement

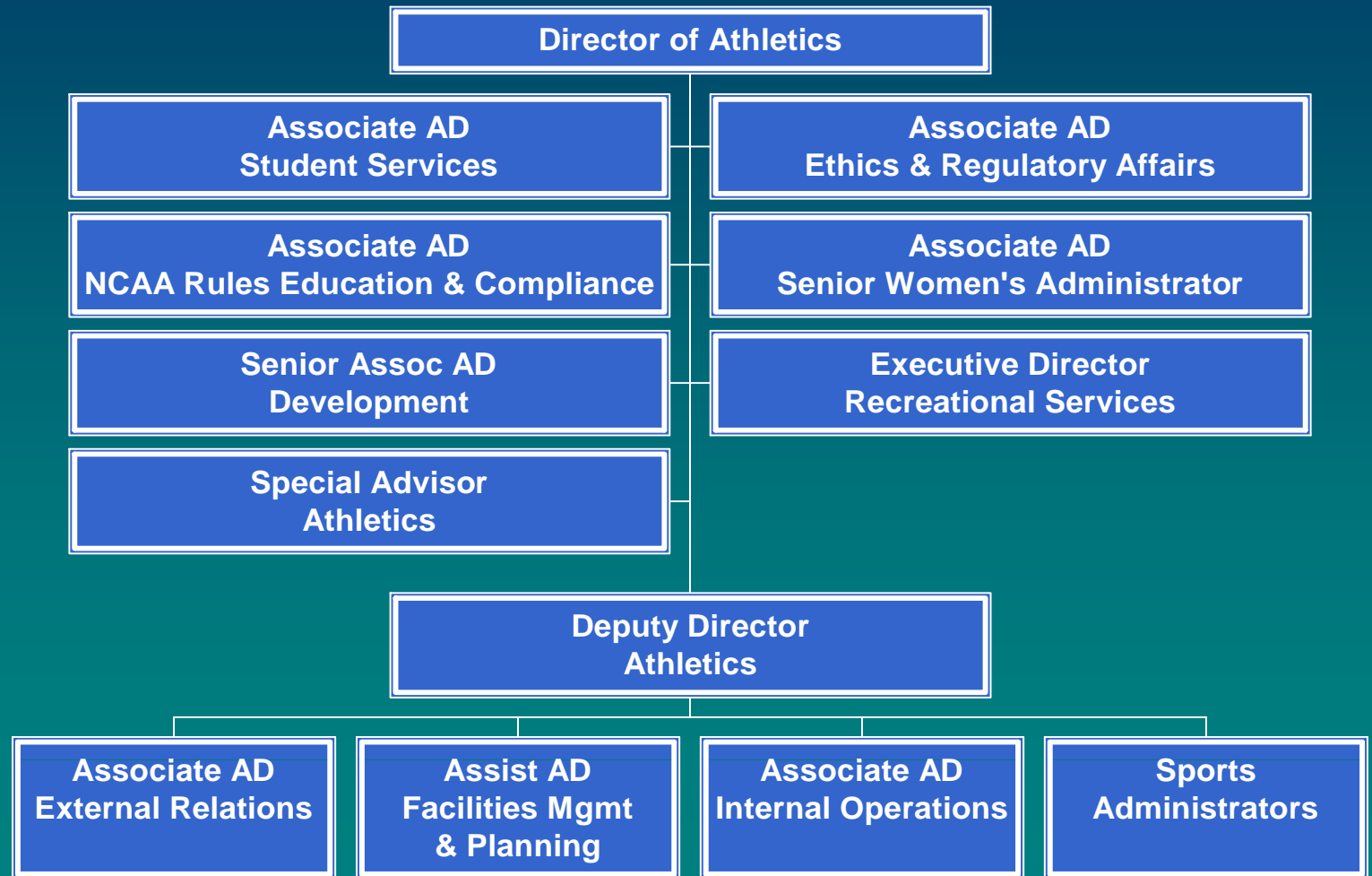
- To operate a broad-based program of intercollegiate athletics and recreational and intramural sports opportunities that serves the interests of the student body, the interests of its internal and external constituencies and reflects the University's high standards and aspirations.



University Structure



Division Structure



Department of Recreational Services

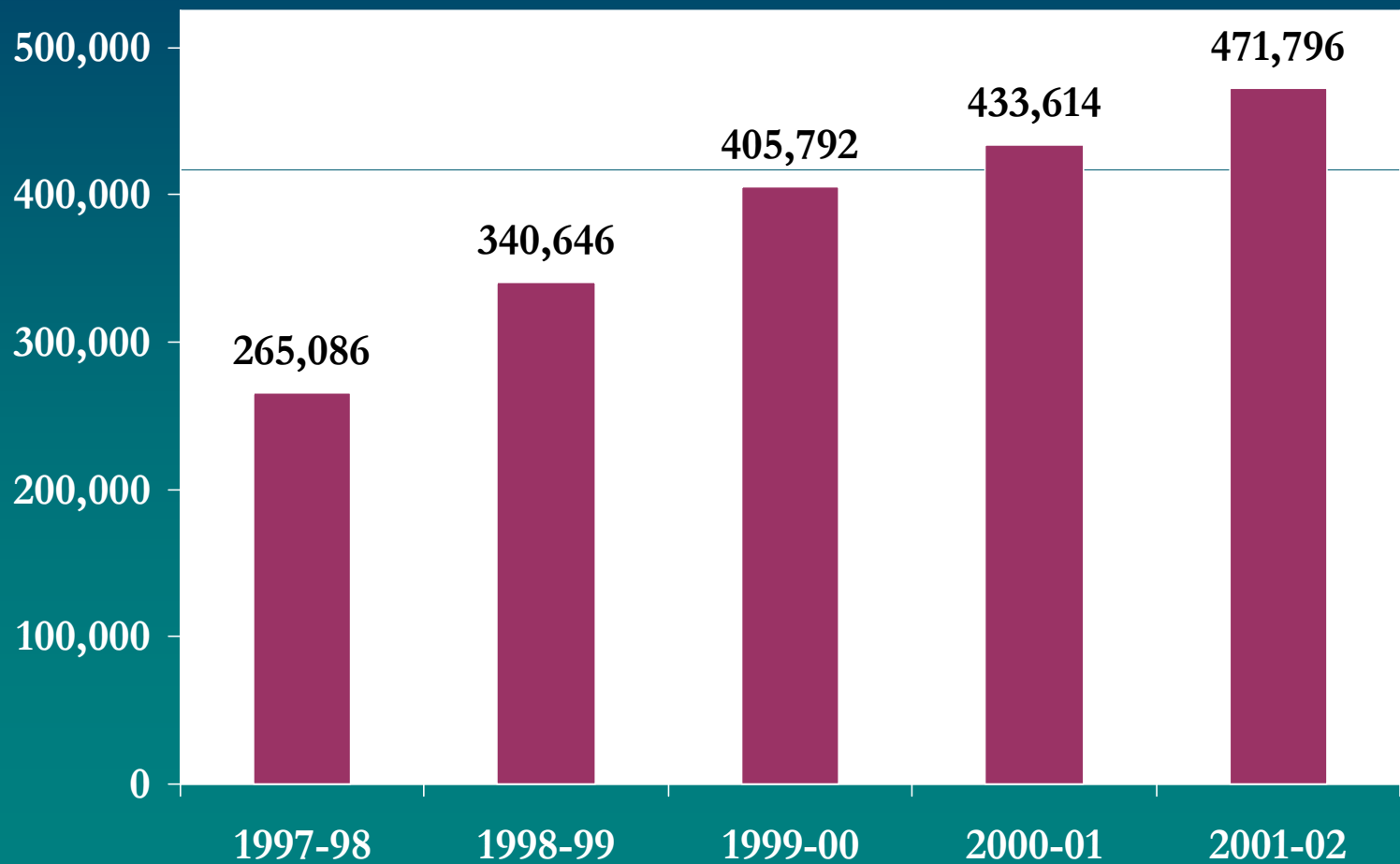
Enhancement of student experience and quality of life

For 2001-02:

- 35,779 intramural participations
 - 4,019 participants (increase of 3% from 2000-01)
 - 3,371 games or matches
- 471,796 informal recreation participations (increase of 9% from 2000-01)
 - Facilities available 5,095 hours
- 44,163 participations in Special Programs, BodyWise Classes and Natural High Program, HuskyXcursions, Student Development Programs and Membership Programs



Recreation Participations



Intercollegiate Athletics

- 24 Varsity Sports (11 Men's, 13 Women's)
- Over 600 Student-Athletes
- *US News & World Report* ranked UConn's intercollegiate athletic program among the top 20 in the country based on academics, athletics and NCAA compliance
- *Sports Illustrated* ranked UConn's athletic program at number 31 in the country based on academic and athletic achievements
- *NACDA Director's Cup* ranked UConn's athletic program at number 14 in the country based on fall 2002 team results



Student-Athlete Academic Accomplishments

- Over 40% student-athletes earned a 3.0 or better GPA during 2001-02 and were named to the Director of Athletics Honor Roll
- 12 student-athletes earned a perfect 4.0 GPA in 2001-02
- Since 1990, 798 student-athletes have been selected to BIG EAST Academic All-Star teams



Student-Athlete Accomplishments

Since 1990:

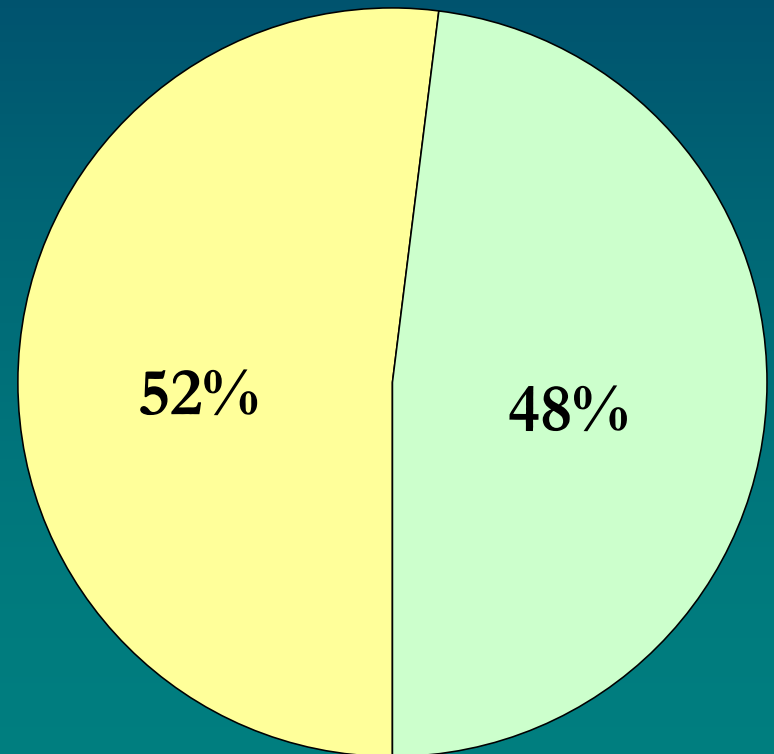
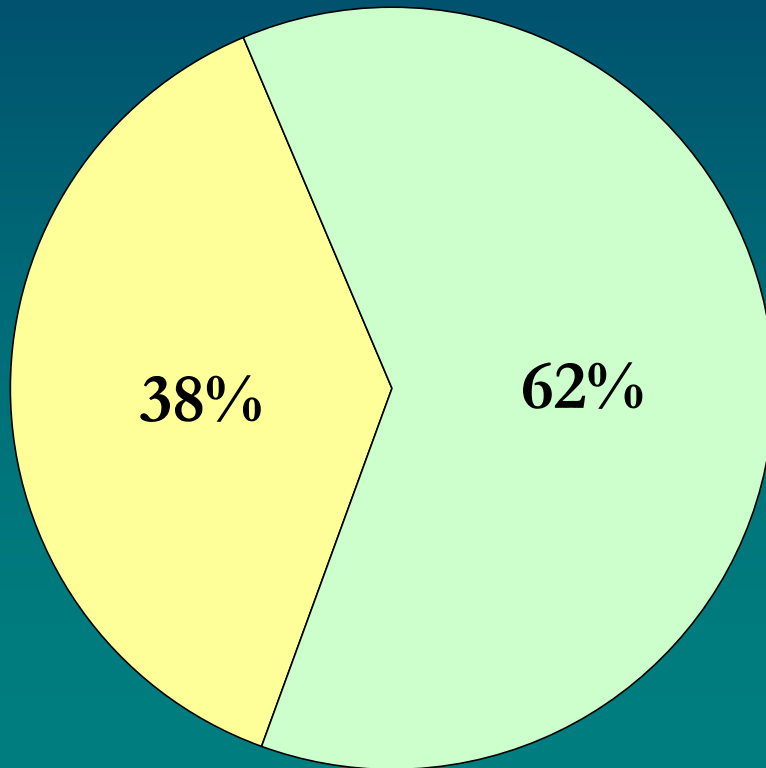
- UConn teams and student-athletes have:
 - Won 35 BIG EAST regular season championships
 - Won 33 BIG EAST tournament championships
 - Appeared in 58 NCAA tournaments
 - Reached 14 Final Fours
 - Won Five National Championships
 - ❖ 1995-Women's Basketball
 - ❖ 1999-Men's Basketball
 - ❖ 2000-Women's Basketball
 - ❖ 2001-Men's Soccer
 - ❖ 2002-Women's Basketball (undefeated season)
- 133 student-athletes named All-American



Gender Equity Participation Rates

1990-1991

2001-02



Women

Men

Women

Men



Title IX Compliance

	<u>1996-97</u>	<u>1998-99</u>	<u>2000-01</u>	<u>2001-02</u>
Female Enrollment	51.0%	52.6%	53.1%	52.6%
Male Enrollment	49.0%	47.4%	46.9%	47.4%
Female Participation	44.0%	46.3%	51.2%	51.9%
Male Participation	56.0%	53.7%	48.8%	48.1%
Financial Assistance	\$3.1M	\$3.5M	\$4.2M	\$4.6M
Female Assistance	42.0%	46.6%	49.9%	49.8%
Male Assistance	58.0%	53.4%	50.1%	50.2%

❖ FY01-Women's participation opportunities increased to 51.2%-substantially proportional to full-time undergraduate enrollment rates-goal of the five year plan

❖ FY03-11 of the 13 women's sport programs receive the full complement of scholarships as allowed by the NCAA



Division of Athletics & Recreational Services Challenges

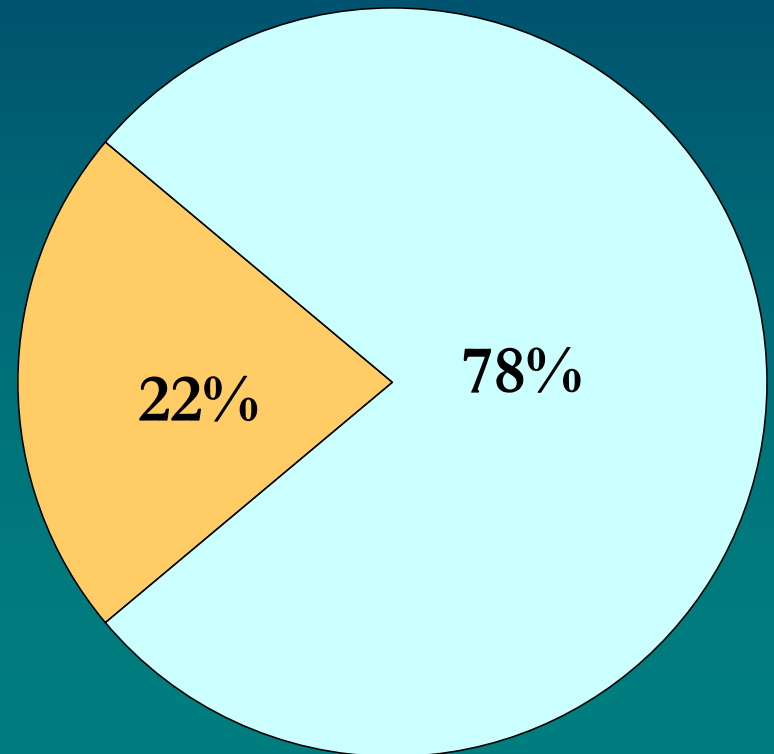
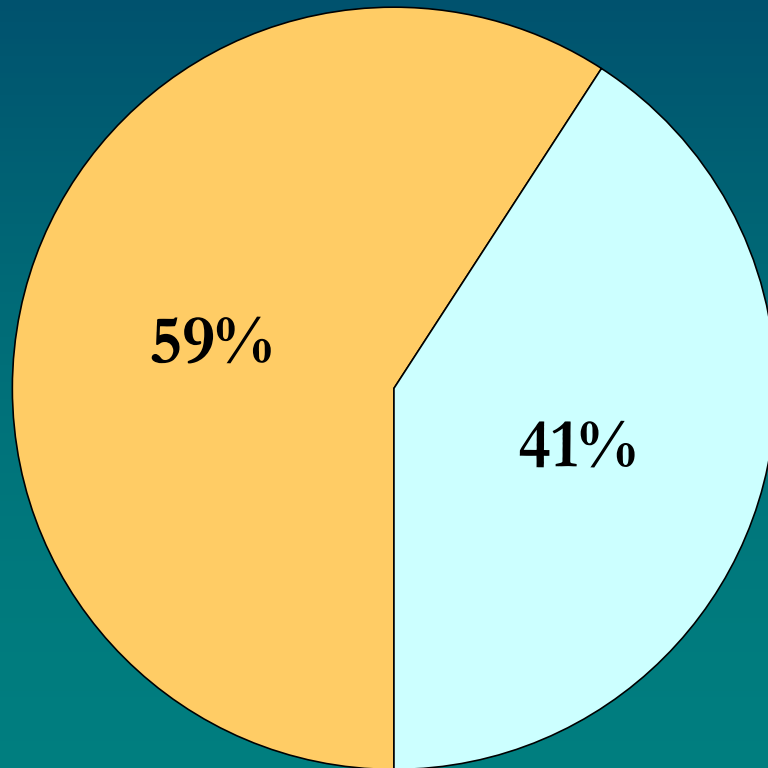
- Continue to enhance the student-athlete experience
- Maintain gender equity compliance
- Future intercollegiate capital project needs
- Increase recreation play space
- Funding tuition increases and future scholarship costs
- Increase number of donors/donations and annual giving
- Increase scholarship endowment levels to offset current market decline
- Successful transition to Division I-A Football



Division Revenue Budget

FY 1990 - \$8.3M

FY 2003 - \$38.2M



■ University Support □ Division Support

■ University Support □ Division Support



Division Revenues

	Actual	Actual	Actual	Revised	Budget	Budget
	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Division Sales	\$15.7	\$17.3	\$16.3	\$17.5	\$18.9	\$19.6
Division Gifts & Grants	7.6	7.8	10.2	12.2	11.3	12.1
GUF	4.7	5.0	5.2	5.3	5.7	6.0
University Support	<u>2.2</u>	<u>2.7</u>	<u>3.0</u>	<u>3.2</u>	<u>3.4</u>	<u>3.5</u>
Total Revenue	\$30.2	\$32.8	\$34.7	\$38.2	\$39.3	\$41.2



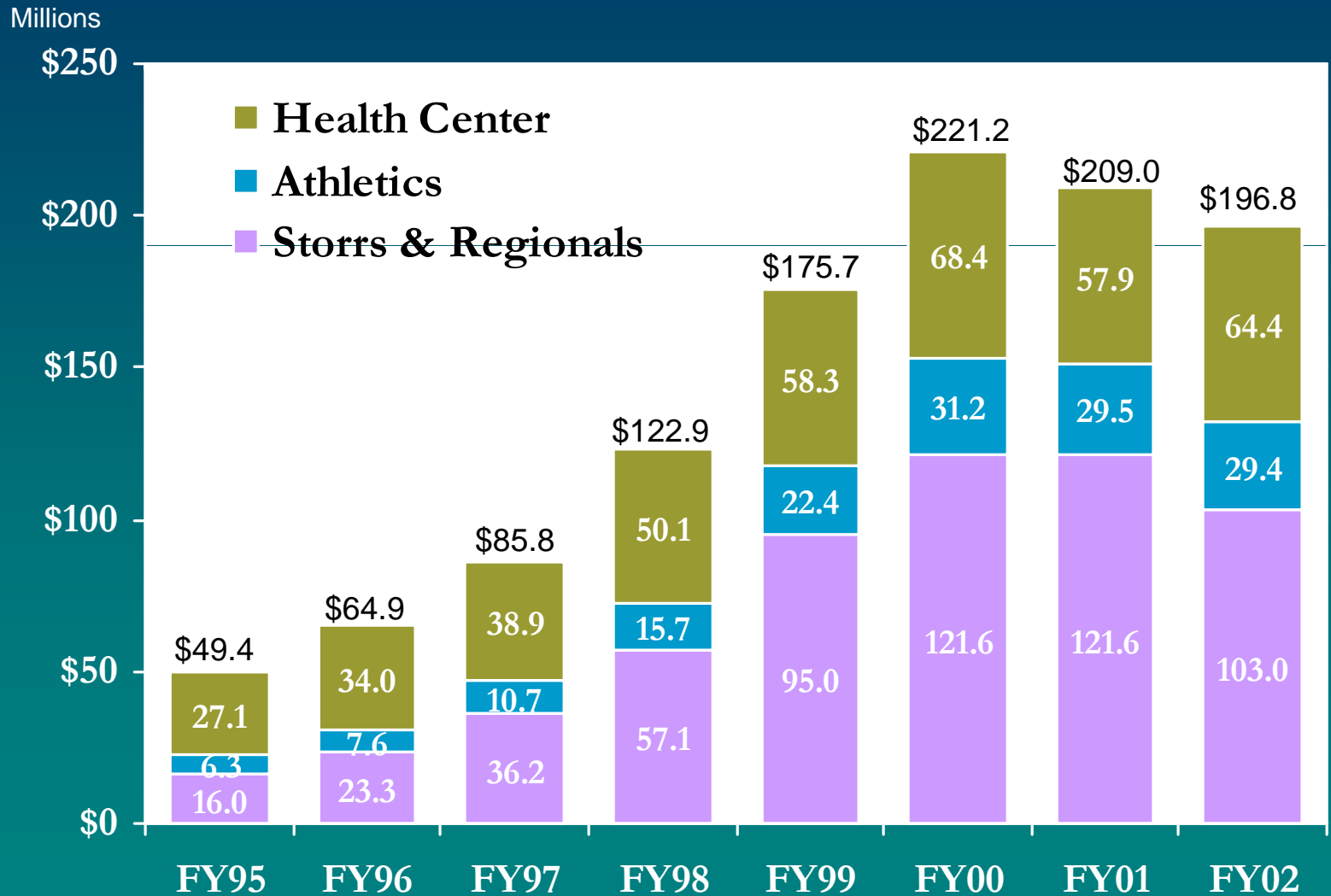
Division Expenditures

	Actual	Actual	Actual	Revised	Budget	Budget
	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Salaries & Wages	\$11.0	\$12.6	\$14.0	\$14.8	\$15.7	\$16.7
Other Expenses	15.0	15.6	17.4	15.7	17.3	17.7
Scholarships	<u>4.2</u>	<u>4.6</u>	<u>5.2</u>	<u>5.8</u>	<u>6.3</u>	<u>6.8</u>
Total Expenditures	\$30.2	\$32.8	\$36.6	\$36.3	\$39.3	\$41.2
Net Gain/Loss	<u>\$0.0</u>	<u>\$0.0</u>	<u>(\$1.9)*</u>	<u>\$1.9*</u>	<u>\$0.0</u>	<u>\$0.0</u>

*Revenue alignment

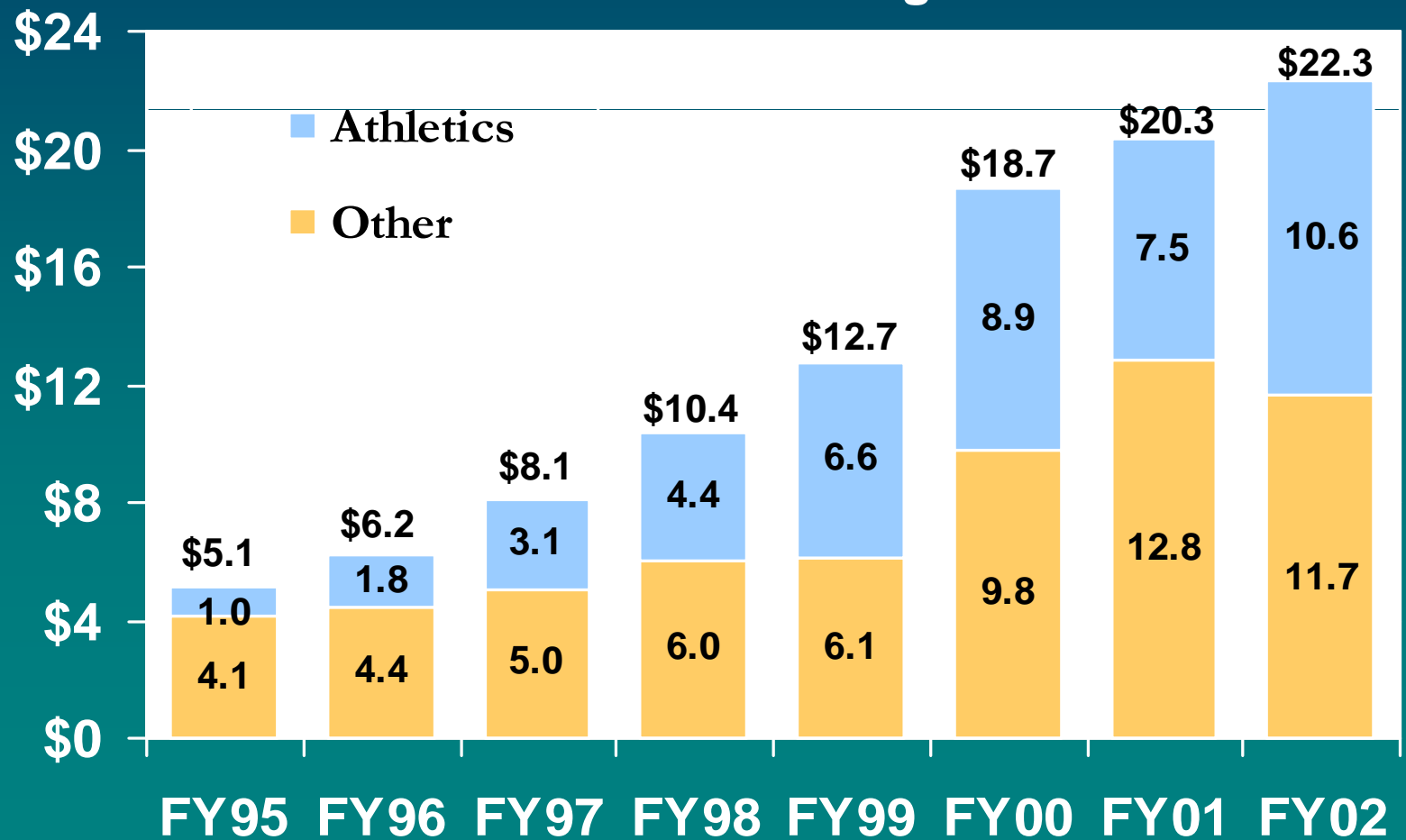


University Endowment Assets



University Fundraising

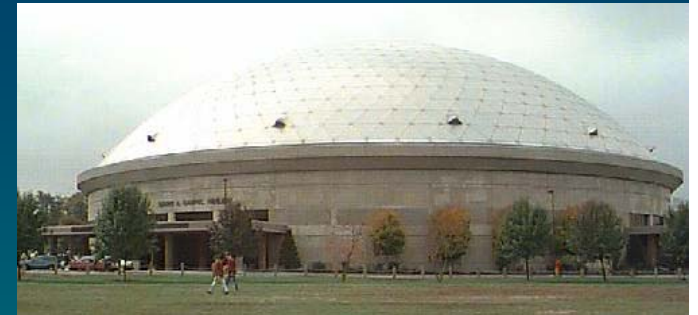
UConn Foundation Support of Students and Programs



Division Capital Projects

■ Gampel Renovations

- Cost: \$5.6 Million
- Source
 - ❖ Private-\$3.6 Million
 - ❖ UCONN 2000-\$2.0 Million



■ Burton Family Football Complex

- Estimated Cost: \$11 Million
- Source: Private



■ Multi-Purpose Building

- Estimated Cost: \$31 Million
- Source: 21st Century UConn



Division I-A Football

- 2000-first season in Division I-A
- August 30, 2003 – First game at Rentschler Field against Indiana University
- Rentschler Field-40,000 seat capacity
- 2005-first season in BIG EAST Football Conference



Football Expenditure Budget

	Budget <u>FY03</u>	Budget <u>FY04</u>	Budget <u>FY05</u>
Salaries & Wages	\$1.44M	\$1.52M	\$1.59M
Communication	.09	.09	.09
Travel	.62	.63	.65
Recruiting	.26	.27	.28
Contractual Services	.26	.27	.28
Supplies & Materials	.04	.04	.04
Equipment	.21	.22	.23
Scholarships	1.90	2.10	2.30
Game Operations	<u>.78</u>	<u>.80</u>	<u>.83</u>
Total Program Budget	\$5.60M	\$5.94M	\$6.29M



Summary

“We have good reason to be proud of a UConn athletics program characterized by teamwork, driven by high aspirations, and guided by an absolute commitment to integrity. Our student athletes are wonderful representatives of the young people the University serves, and the athletics program itself is a strong metaphor for a University moving forward on multiple fronts.”



President Philip E. Austin