

University of Houston

Board of Regents



UH Athletics
Annual Report
February 15, 2012



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Mission Statement

The University of Houston Department of Intercollegiate Athletics inspires excellence today while preparing leaders for life by fostering a culture, which challenges student-athletes to achieve their highest academic, athletic and personal aspirations.

Core Values

Excellence

Integrity

Inclusivity

Loyalty

Accountability

Sportsmanship



Principles

- To cultivate the highest quality sports programs, facilities and resources to build and maintain winning traditions.
- To provide a competition environment of high entertainment value for a loyal fan base with a commitment to sportsmanship and customer service.
- To attract and develop student-athletes who exhibit the qualities of intellectual growth, accountability, maturity, independence and leadership with the goal of building champions for life.
- To enrich the opportunity to earn an undergraduate degree by offering each student-athlete a quality educational, social and athletic experience.
- To ensure the department is in adherence with NCAA, Office of Civil Rights, Conference and University rules and regulations to operate with the highest degree of integrity.
- To exercise fiscal responsibility throughout the Department of Intercollegiate Athletics.
- To build and strengthen relationships throughout the University campus and the Houston community.



Student-Athlete Academic Progress

- Student-athletes have improved their academic progress significantly over the past six semesters and fall 2011 represented the third consecutive “best ever” semester in program history.
- The semester grade point average for all University of Houston student-athletes was 2.80 - *the highest ever for a fall semester.*
- As of fall 2011, the average University of Houston student-athlete has an overall grade point average of 2.81 (all student-athletes over all semesters enrolled) – *the highest ever cumulative average.*
- As of fall 2011, the average University of Houston student-athletes passes 13.8 semester hours per term – *the highest ever hours passed per term.*
- 19% of UH student-athletes were named to the Dean’s List in fall 2011 – 74 current student-athletes, *the highest ever* number of student-athletes so honored.
- 94% of University of Houston student-athletes are in good academic standing (not on academic notice, warning or suspension) – *the highest ever in good standing after a fall semester.*
- Football, Men’s Basketball and Golf - who were competing in fall- earned their “highest ever” grades and hours passed while Softball, Baseball and Men’s Track surpassed earlier team records and continued to lead the program in exceptional team performance.
- Student-athletes are represented in every UH College, including the Honors College, and in over 30 majors.



Student-Athlete Academic Progress

- Graduation Success Rates and Academic Progress Rates of UH student-athletes have increased steadily since 2000.
- Retention remains a challenge, greatly influencing the Federal Graduation Rate and is a focus of the Student-Athlete Development Program.
- Retention initiatives include the implementation of the *Cougar Pride Leadership Academy* in 2010, the addition of a sixth academic advisor and a *Learning Specialist* who will work with at-risk students and develop learning labs to strengthen math, reading and writing skills.
- An Academic Progress Rate of 930 approximates a 60% Graduation Success Rate. Ten of twelve University of Houston teams exceed the NCAA minimum APR of 930. Recent data for the signing classes of 2005 and 2006 indicate *that 90% of student-athletes who exhaust their athletic eligibility at the University of Houston graduate.*
- Only GSR and APR include transfers (in and out), January enrollees and walk-on students who subsequently earn scholarships.

<u>National Academic Measures:</u>	2000-2003	2004-2007	2008-2011
FGR: Federal Graduation Rates	39.20%	49%	52%
GSR: NCAA Graduation Success Rate	NA	62%	69%
APR: NCAA Academic Progress Rate	946	949	957

BIG EAST Conference



- Membership Date:** July 1, 2013
- Preparation:**
- Big East Transition Planning in Progress
Key Areas (Sports Programs and Student-Athlete Development): **Budget** (Recruiting, Travel, University Subsidy); **Personnel**; **Recruiting Philosophy**; **Scheduling Philosophy** – non-conference
- Membership:**
- **Current (Football):** Cincinnati; Connecticut; Louisville; Pittsburgh (ACC – 7/14); Rutgers; South Florida; Syracuse (ACC – 7/14); **(7 Teams – WVU will leave for 2012 season?)**
Current (Non-Football): Georgetown; De Paul; Marquette; Notre Dame; Providence; Seton Hall; St. John’s; Villanova **(8 Teams)**
 - **July 1, 2013 (Football):** **Houston; Boise State (Football Only – 7/12?);** Cincinnati; **Central Florida;** Connecticut; Louisville; **Memphis;** Pittsburgh (ACC – 7/14); Rutgers; **San Diego State (Football Only);** **Southern Methodist;** South Florida; Syracuse (ACC – 7/14) **(13 Teams)**
July 1, 2013 (Non-Football): Same – **8 teams (19 basketball)**
- Notes:**
- As noted, beginning July 1, 2014, Pittsburgh and Syracuse will depart for the ACC leaving 11 football teams. Navy (Football Only) will join on July 1, 2015. **(12 Football Teams plus 8 Non-Football) (17 basketball)**
- Key Facts:**
- With its new alignment, 13 BIG EAST Conference members will be located in the top 30 media markets (DMAs), 17 are in the top 50, covering nearly 28 percent of all US households.
 - Including ABC, 64% of intra-conference BIG EAST football games were televised nationally in 2011 on a platform prior to the negotiation of the league’s upcoming media rights deal.
 - The BIG EAST Conference was created in 1979. It is a founding member of the Bowl Championship Series and is the largest and most diverse Division I Conference in the country.
- ESPN

Refer to Big East Handout



Budget Information

(Dollar figures in millions)

- Total Budget

- FY09 \$29.6
- FY10 \$31.5 (6.4% Increase)
- FY11 \$33.5 (3.2% Increase)
- FY12¹ \$33.1 (1.1% Decrease)

- Revenue Overview

	Generated (% of Total Ath)		Allocated ² (% of Total Univ)	
– FY 09	\$9.7	(32.8%)	\$19.9	(3.0%)
– FY 10	\$13.4	(42.5%)	\$18.1	(2.4%)
– FY 11	\$14.5	(44.6%)	\$19.0 ³	(2.2%)
– FY 12 ¹	\$15.8	(47.8%)	\$17.3	(2.0%)

¹ Projected

² Includes Moores Endowment (\$2.3) and Student Service Fee (\$4.3 – 4.7 per year)

³ Accounting adjustment for restricted contributions in FY10 and FY11 elevate figure to \$20.1 in audit and NCAA report



Revenue

- Contributions

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Fund Balance Transfer</u>
FY09	\$2.2 million	Not Available	\$0
FY10	\$2.3 million	\$891K	\$740K
FY11	\$2.6 million	\$580K	\$377K

- Ticket Sales

	<u>Football</u>	<u>Total</u>
FY09	\$1.3 million	\$1.8 million
FY10	\$2.6 million	\$3.5 million
FY11	\$2.8 million	\$3.4 million

- Royalty, Advertising & Sponsorship

FY09	\$893K
FY10	\$1.1 million
FY11	\$1.5 million

- Program Sales, Concessions, Novelties & Parking

FY09	\$202K
FY10	\$725K
FY11	\$1.2 million

IMG Rights Agreement

New amendment increases revenue up to nearly \$1.8M by 2020.

Old Agreement

2007-08	\$375,000
2008-09	\$400,000
2009-10	\$425,000

New Amendment

2010-11	\$720,000
2011-12	1,000,000
2012-13	1,100,000
2013-14	1,200,000
2019-20	1,775,500**



Compliance

- Continuing to develop education program for the three major constituencies: 1. Coaches, Staff and Student-Athletes; 2. University Personnel; and 3. Boosters and fans.
- Developed and implemented a comprehensive monitoring system, using a combination of specialized athletics compliance software and a written compliance manual, which has led to the identification and reporting of several secondary violations.
- Continue to track and provide feedback on proposed legislation to Conference USA and Big East Leadership.
 - *Proposal 2011-97* – Allows for the awarding of multiple year athletic scholarships and to provide athletic scholarships to former athletes on an indefinite basis. **Membership will vote on proposal between February 13th through 17th.**
 - *Proposal 2011-96* – Allows for the awarding of a \$2,000 miscellaneous expense allowance to close the gap between the value of an institution's Cost of Attendance and the value of a Full Grant-in-Aid. **Rule rescinded by Board of Directors in January, 2012 for further discussion and consideration of alternative models.**

COA in-state/off-campus - \$24,722	COA out-of-state/off-campus - \$33,562
GIA in-state/off-campus - \$18,800	GIA out-of-state/off-campus - \$27,640
Difference of \$5,922	Difference of \$5,922

 - *\$400,000/year estimated budget impact to provide this expense to all qualifying student-athletes under original proposal.*



Facilities

STADIUM

- Process:** 1) Feasibility Study – August 2010; 2) Fund Raising – September 2010 - current; 3a) RFQ (construction manager) (CM @ Risk) – March 31, 2012; 3b) RFQ (architect/engineer) – March 31, 2012; 4) Design – April 1, 2012; 5) Construction – December 2012; 6) **Completion – Summer 2014**
- Programing:** New – Target is 40,000 seats; expandable in increments of 10,000 up to 60,000; premium seating
- Site:** Robertson Stadium location (completed site analysis of three locations per feasibility study)
- Total Project Cost:** Target – \$105,000,000 - \$110,000,000 (pending final design and market conditions)
- Funding Sources:** Private (\$61,000,000); Student Referendum^ (\$20,000,000 - \$24,000,000); Athletics Revenue (\$15,000,000); Other (\$5,000,000) – Funding Model (pending final cost and market conditions); to be approved at a later date. (based on \$105,000,000 TPC)
- Other:** In process of securing off-campus location for 2013 games (first year of membership in the BIG EAST Conference). Anticipated cost - \$140,000 per game (per other existing comparative agreements)

ARENA

- Process:** 1) Feasibility Study – August 2010; 2) Fund Raising – September 2010 - current; 3a) RFQ (construction manager) (CM @ Risk) – TBD; 3b) RFQ (architect/engineer) – TBD; 4) Design – TBD; 5) Construction – TBD; 6) **Completion – target is 2014 season**
- Programing:** Renovated – Target is 8,500 seats; premium seating; men’s and women’s basketball practice facility
- Site:** Renovation; practice facility attached to Hofheinz Pavilion
- Total Project Cost:** Target – \$38,000,000 - \$40,000,000 (pending final design and market conditions)
- Funding Sources:** Private (\$12,500,000); Student Referendum^ (\$20,000,000 - \$24,000,000); Athletics Revenue (\$2,500,000) – Funding Model (pending final cost and market conditions); to be approved at a later date. (based on \$39,000,000 TPC)
- Other:** May need to secure off-campus location.

^ Student Referendum – 9,923 total votes (26.1% of student population – 38,059); 7,334 – Yes votes (73.9%); 2,589 – No votes (26.1%). Fee - \$45 per semester; \$3,375,000 annually (based on 37,500 students); Term – 25 years; MOU with students.



2011-12 Athletics Success

- **Football** – No. 14 Houston Football is coming off the most successful season in school history, going 13-1 and winning the TicketCity Bowl. The program finished nationally-ranked for the first time since 1990.
- **Men's Basketball** – The 2012 signing class of F Danuel House and F Danrad "Chicken" Knowles is ranked No. 10 nationally by Rivals.com.
- **Women's Basketball** – Houston, fresh off a 2011 undefeated Conference USA Championship, welcomes a Top 25 recruiting class in 2012. All six newcomers rank among the Top 40 prospects in the state *and* Jessieka Palmer is ranked the No. 61 prospect nationally by *ESPN*.
- **Baseball** – Preseason All-Conference USA Shortstop Chase Jensen leads one of the country's youngest clubs that finished one win shy of a C-USA title in 2011.
- **Men's Track and Field / XC** – Houston is looking to win its sixth consecutive Conference USA Indoor Championship title, while Head Coach Leroy Burrell is aiming for his 11th Indoor Coach of the Year honor.
- **Women's Track and Field / XC** - Houston has five athletes ranked among the Top 25 of their respective events heading into postseason action this year.
- **Golf** – The Cougars finished fourth at the 2011 Conference USA Championships, the program's best finish at the league event since 2003, and opened this season with a first-place finish at Notre Dame.
- **Volleyball** – All-American Lucy Charuk led UH to its highest national ranking since 2008 and Houston Volleyball won 19 games for the second consecutive year.
- **Tennis** - Head coach John Severance, the winningest coach in Houston tennis history, led the Cougars to their 11th-consecutive winning season a year ago and return five of six starters while adding two talented freshmen to the lineup.
- **Swimming and Diving** – First Year Head Coach Augie Busch has helped the team earn personal bests across all events en route to a 4-3 dual meet record. All three losses have come against Top 15 programs. The UH divers have won 7-of-10 C-USA weekly awards and two have already qualified for the NCAA meet.
- **Soccer** – UH faced one of the nation's toughest schedules in 2011, but managed its 100th victory in program history and now welcomes a talented recruiting class for 2012.
- **Softball** – Houston advanced to within one game of the College World Series in 2011 and begins 2012 ranked in the Preseason Top 25. Head Coach Kyla Holas needs just one win to reach 400 for her career.