



Criteria for determining cost reductions and opportunities for revenue generation in Athletics.

- Number of student athletes per sport
- Cost of coaching and support staff
- Institutional program cost per student athlete
- ROI for existing and new programs
- Retention rates for student athletes in program
- Graduation rates per student athletes in program
- Program alignment with University DEI goals
- Alignment with related educational programs for cost efficiency and enrollment growth
- Alignment with other related non-academic programs for efficiency and enrollment growth
- Ties to philanthropic support
- Expectations of future facilities costs
- Amount of athletic remissions dollars per student athlete
- Amount of fundraised \$ per program
- Amount of fundraised \$ for scholarship and capital (i.e., naming rights for sand courts, etc.)
- Effect of sports lottery funding
- Compliance with Title IX requirements (maintaining opportunities for gender equity).
- Average SCH per student-athlete compared to university average

Strategies to further reduce costs:

- Incentives to staff who are close to retirement
- Program (S&S) reductions

Strategies to increase revenue:

- Fund raising to endow coaching positions
- Enrollment quotas for programs