Administrative Council

January 30, 2012
Priorities

- Student Life Center
- Bond refunding
- Barriers to research discussion
- IT
  - Implementation of current plan
  - CIO
- Planning
  - Enrollment
  - Integrate academic units and research
- Advancement
  - Organizational Structure
  - VP for Advancement
- Athletics financing
Strategic Planning Elements

Mission: Purpose
Vision: Desired end-state at some point in the future
Core Values: Guide behavior
Value Proposition: What is promised to be delivered; why we matter to constituents and customers
Goals: What is to be accomplished in order to reach our vision
Strategic Priorities: Define direction to accomplish goals
Strategic Objectives: Guide fulfillment of Strategic Priorities; results can be measured
Tactics: Actions required to meet Strategic Objectives
Advancement is an integrated activity involving close, cooperative working relationships among:

✓ **Communications/Branding/Marketing**: informs large constituency

✓ **Special Events**: orchestrates large/on-campus functions; provides opportunity for involvement

✓ **Alumni Relations**: coordinates relations with alumni/friends; provides opportunity for involvement/leadership; nurtures future donors

✓ **Development**: raises funds; efforts benefit from cooperative efforts of advancement components
University Advancement

Communications/Branding/Marketing

Alumni Relations

Development
Donors/Planned
Giving/Corporations/
Foundations

Events

Univ Foundation

Alumni Assoc

Editorial
Board
## Current Hockey Funding Stream Comparisons as % of Median D I Expenditures

<table>
<thead>
<tr>
<th>Univ</th>
<th>U Fnds</th>
<th>Tkt</th>
<th>Fundraise</th>
<th>Total (%)</th>
<th>Total (000’s)</th>
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</thead>
<tbody>
<tr>
<td>UAH</td>
<td>53.4</td>
<td>1.8</td>
<td>4.8</td>
<td>60</td>
<td>$900K ($800K Univ)</td>
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<tr>
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<td>27.6</td>
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<td>$1,380</td>
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<td>32.1</td>
<td>23.5</td>
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<td>10</td>
<td>17</td>
<td>73</td>
<td>100</td>
<td>$1,500</td>
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</tbody>
</table>
Required Actions for Hockey to be Successful at Division 1 Level:

- Reliable annual funding stream
- Acceptance into a conference
- Significant increase in game attendance (2,500 average)
- Better facilities arrangement
### Three Year Hockey Revenue Ramp Up as % of Athletic Budget Reallocation Commitments Needed

<table>
<thead>
<tr>
<th>%</th>
<th>Univ</th>
<th>+Univ</th>
<th>TotU</th>
<th>Tks/Fdrais</th>
<th>Total</th>
</tr>
</thead>
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<tr>
<td>50</td>
<td>$688,300</td>
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<tr>
<td>80</td>
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<td>$84,500</td>
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<tr>
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<td>$483,500</td>
<td>$166,500</td>
<td>$650,000</td>
<td>$925,000</td>
<td>$1,575,000</td>
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Pro-forma Hockey Funding Stream
Comparisons as % of Median D I Hockey Budget

<table>
<thead>
<tr>
<th>Univ</th>
<th>U Fnds</th>
<th>Tkt</th>
<th>Fundraise</th>
<th>Total</th>
<th>Median</th>
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</thead>
<tbody>
<tr>
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<td>43</td>
<td>57</td>
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<tr>
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<td>30</td>
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<tr>
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<td>30</td>
<td>22</td>
<td>100</td>
<td>107%</td>
</tr>
<tr>
<td>UAH</td>
<td>43</td>
<td>40</td>
<td>17</td>
<td>100</td>
<td>100%</td>
</tr>
</tbody>
</table>

$650K $600K $250K $1,500K
Timeline

**January**
- Brochure/marketing materials/game entertainment strategy
- Ticket pricing structure
- Conference Presidential contact

**February**
- Schedule complete
- Meet with Major Donors
- Meet with Mid-level Donors
- Prepare corporate materials
- Meet with corporate entities
- Meet with Mayor

**March**
- Meet with Mid-level Donors
- Meet with corporate entities
- VBC contract negotiations
- Mass ticket appeal
Timeline

April
• Mass solicitation/ticket appeal
• Follow-up with Mayor
• Meet with corporate entities
• Mass corporate solicitation

May
• Announcement