



# **UAH Retirees Association**

**February 1, 2012**



# **Yogi Berra**

**The future ain't what it used to be**

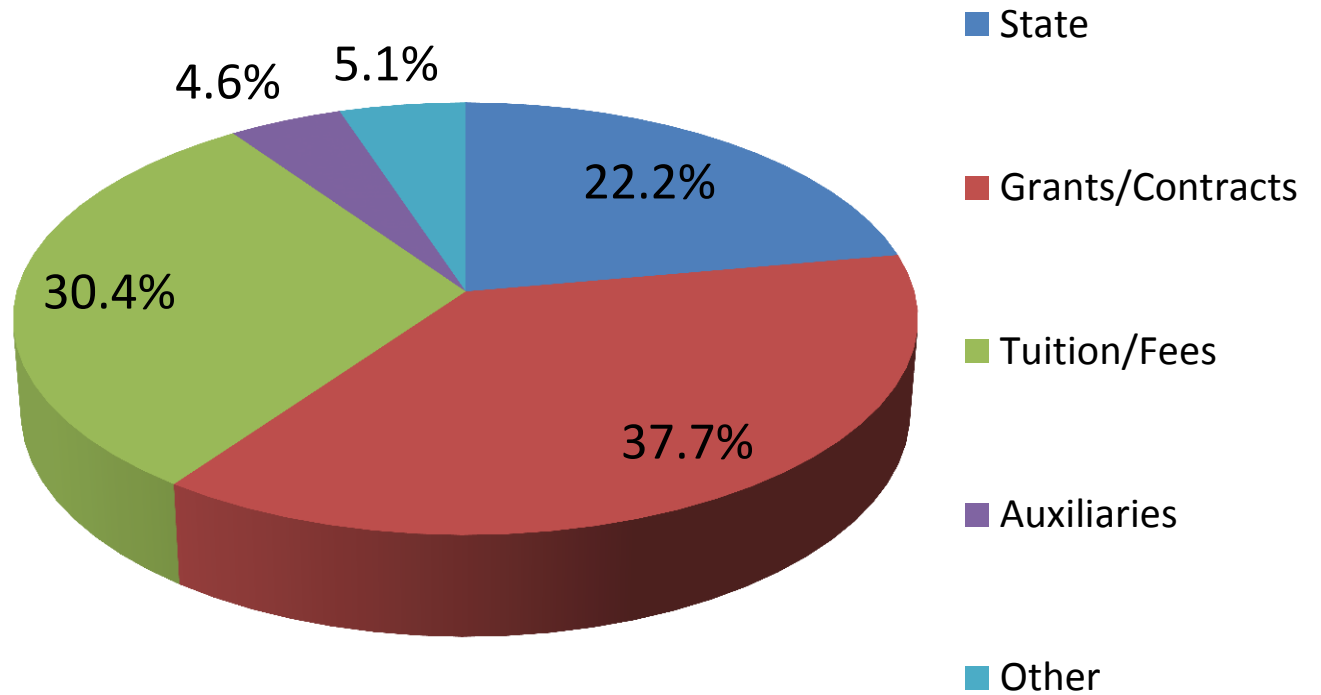
**You have to be very careful if you  
don't know where you are going**

**because you might not get there**

## State Funds

**FY08 \$58.1 M**

**FY12 \$43.2 M**



## **Nursing example**

**1,000 → 1,300**

**2012-2020**

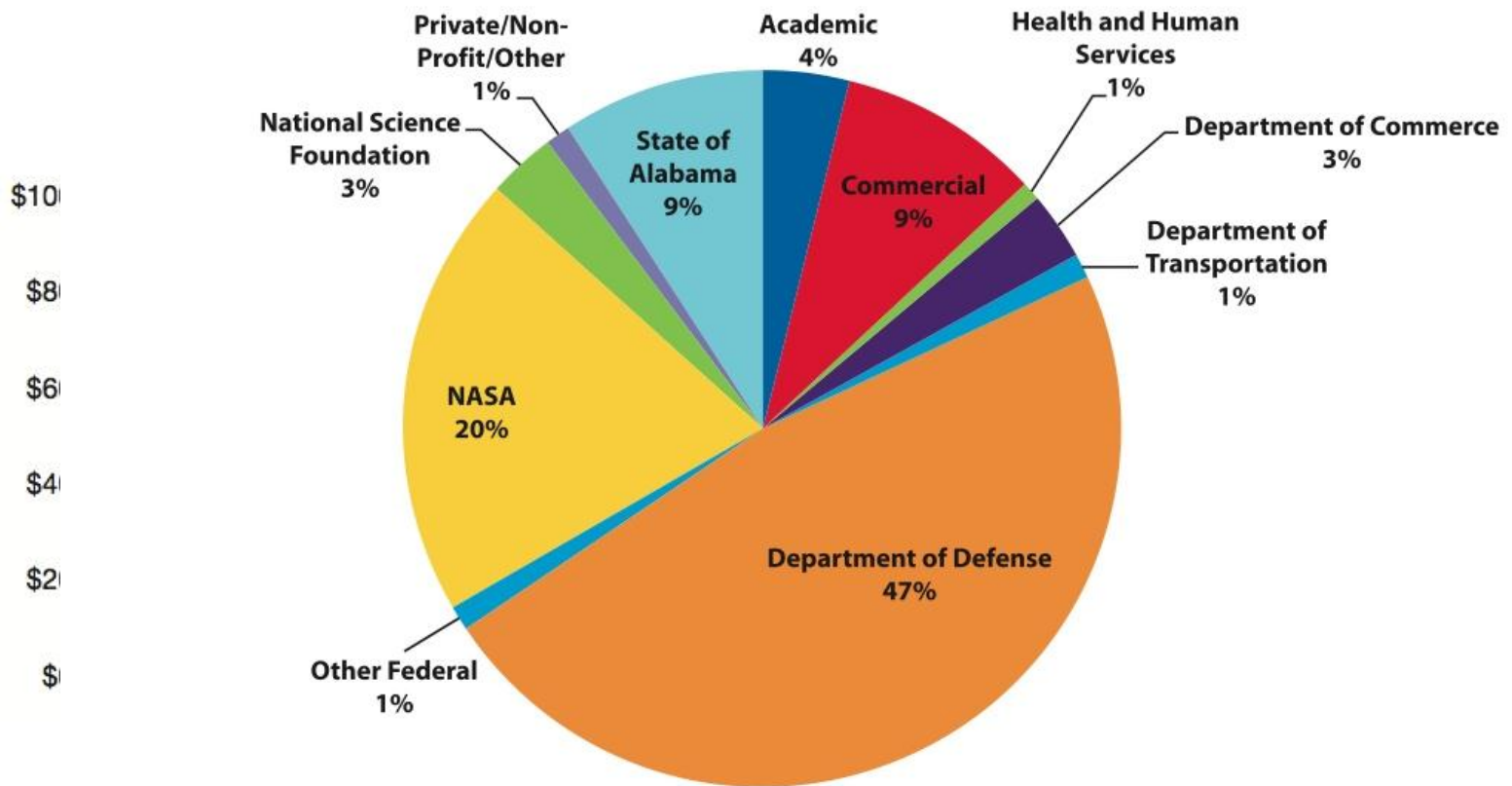
**Revenue less expenditure**

**crossing point: 2016**

**“Profit:” \$700K/yr**

## Sponsored research expenditures by source FY 2010

Total \$82,102,043  
(excluding construction)





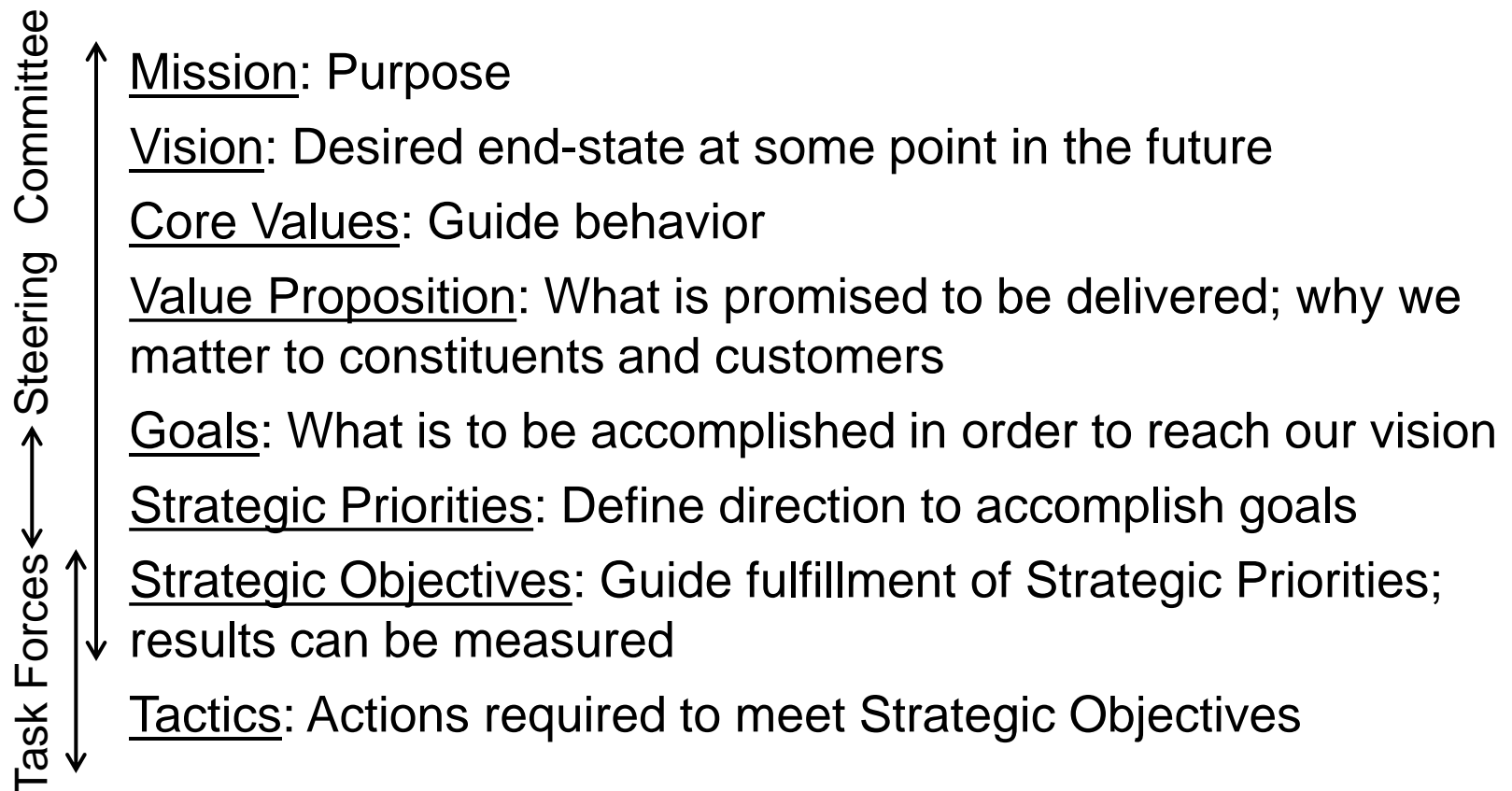
# Priorities

- **Broaden research portfolio**
- **Couple more closely faculty and research staff effort**
- **Increase student involvement in research**

# 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

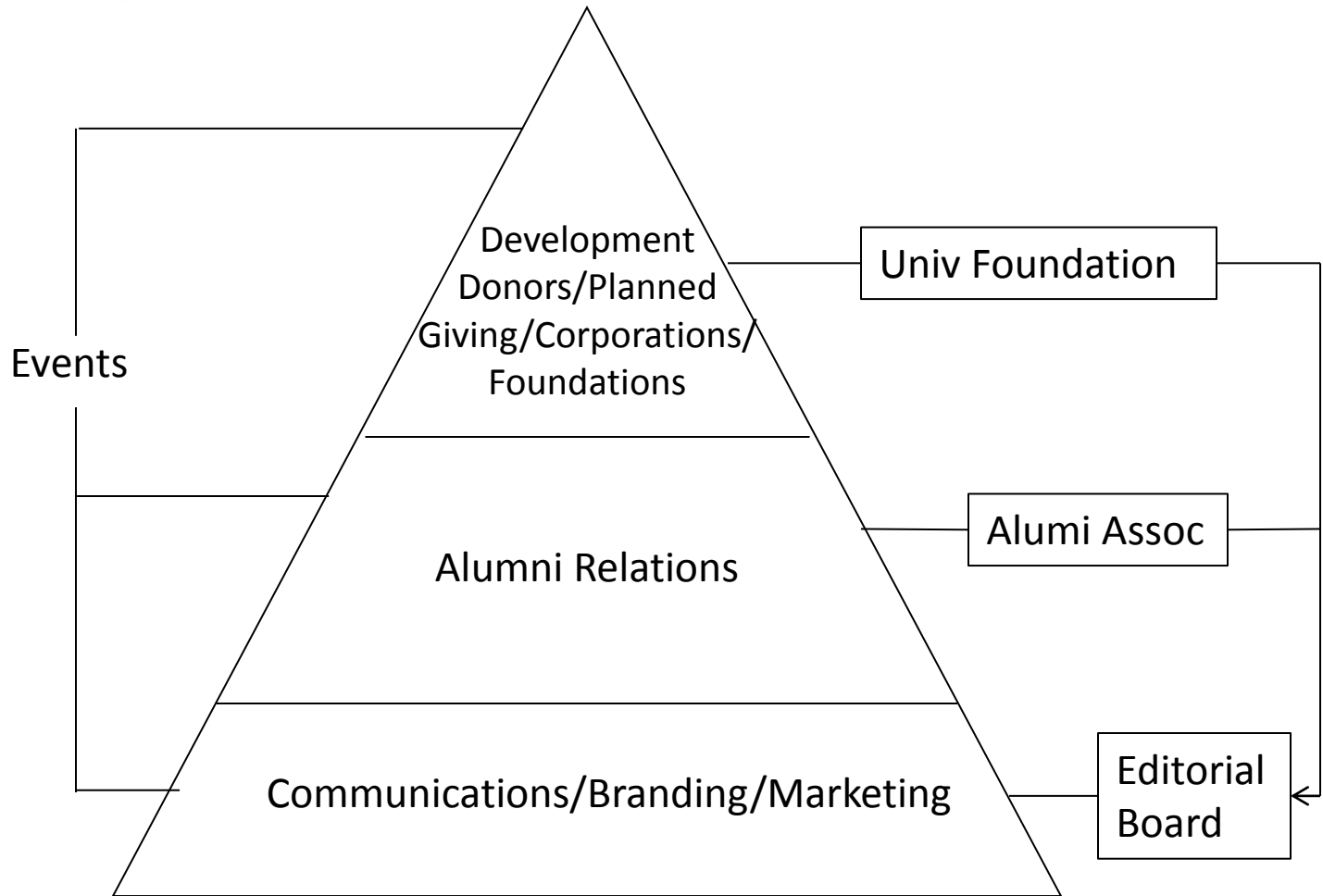




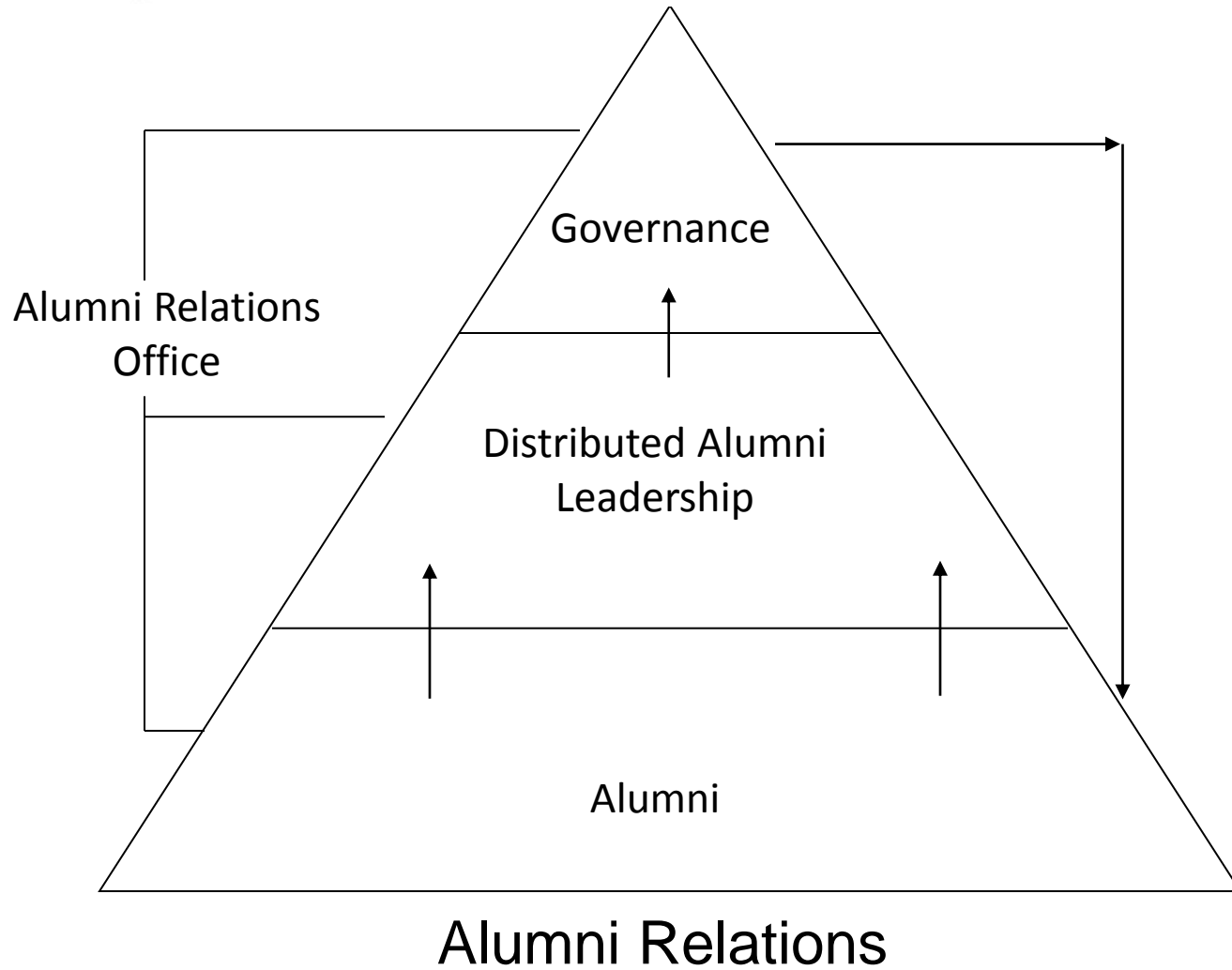
## University Advancement

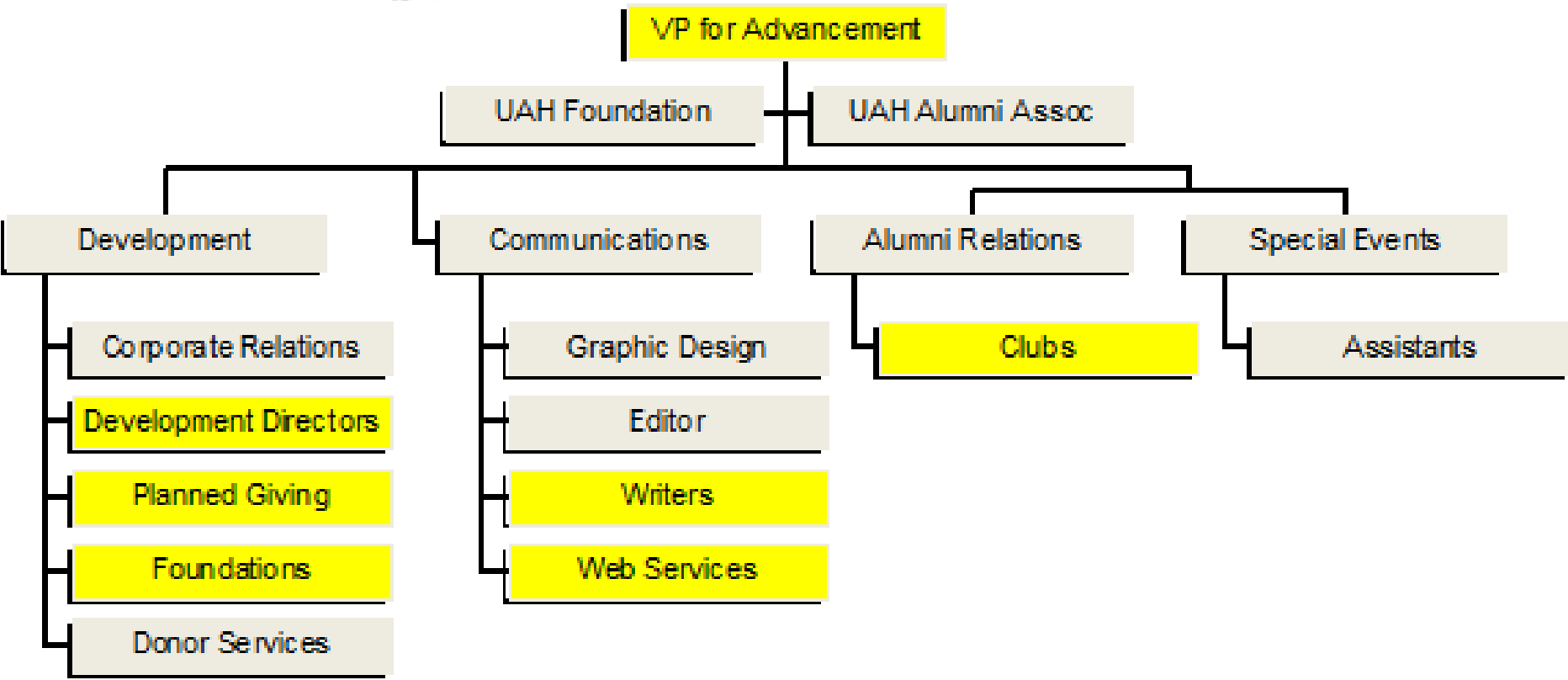
Advancement is an integrated activity involving close, cooperative working relationships among:

- ✓ **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





Unfilled



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

Univ	U Fnds	Tkt	Fundraise	Total (%)	Total (000's)
UAH	53.4	1.8	4.8	60	\$900K (\$800K Univ)
#1	0	64.4	27.6	92	\$1,380
#2	51.4	32.1	23.5	107	\$1,605
D I	10	17	73	100	\$1,500

## **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**

<b>%</b>	<b>Univ</b>	<b>+Univ</b>	<b>TotU</b>	<b>Tks/Fdrais</b>	<b>Total</b>
<b>50</b>	<b>\$688,300</b>	<b>\$0</b>	<b>\$688,300</b>	<b>\$811,700</b>	<b>\$1,500,000</b>
<b>80</b>	<b>\$565,500</b>	<b>\$84,500</b>	<b>\$650,000</b>	<b>\$850,000</b>	<b>\$1,500,000</b>
<b>100</b>	<b>\$483,500</b>	<b>\$166,500</b>	<b>\$650,000</b>	<b>\$925,000</b>	<b>\$1,575,000</b>



# Pro-forma Hockey Funding Stream Comparisons as % of Median D I Hockey Budget

Univ	U Fnds	Tkt	Fundraise	Total	Median
UAH	43	↓	←	100	100%
#1	0	70	30	100	92%
#2	48	30	22	100	107%
UAH	43	40	17	100	100%
	\$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**