

University of North Dakota

**Division I
Commission**

**Report to
Charles E. Kupchella,
President
from the
Division I Commission**



May 2007

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Tom Buning – Director of Athletics

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Phil Harmeson – Faculty Athletic Representative

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Sue Jenö – Faculty – Assistant Professor, Physical Therapy, School of Medicine & Health Sciences

Brandon Koeser – Student Government Representative

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Dale Lennon – Head Football Coach

Erwin Martens – Alum / UND Alumni Association & Foundation Board Member / Hockey Letterwinner

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Jeff Stamp – Faculty – Assistant Professor, Marketing / Chair, Entrepreneurship Programs

Ken Vein – Letterwinners Association

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Report by
DIVISION I COMMISSION
May 2007

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IX.	Appendices – The materials listed below are available at the Office of the President, Room 300, Twamley Hall.	
	A. UND NCAA Classification Task Force Report	
	B. Carr Sports Associates, Inc. Report	
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INTRODUCTION

In August of 2006 President Kupchella appointed a commission charged with assisting him in transitioning all sports at UND into Division I. The Commission was charged with carrying out four major assignments – preparation of a business plan for the first five years of the transition; preparation of materials that would be used to inform the various constituencies about the transition and in turn, conduct forums to educate persons about the move to Division I; development of a fund-raising plan; and review the organization of the current athletic program, including potential conference affiliation, and make recommendations where necessary.

Each of these assignments has been taken seriously. With the exception of the development of a specific and comprehensive fund-raising plan, the assignments are completed or in the case of the “educational” component, ongoing. The fund-raising plan is in the process of being developed and will be finalized after the President has considered the recommendations made in this report.

Although the Commission did function as a whole and met several times since being appointed, it chose to divide itself into four work groups – each assigned to one part of the charge to the Commission. The chairs of these work groups, the co-chairs of the Commission, and two community representatives – Hal Gershman and Ken Vein – constituted a working group that met every two weeks and was authorized by the Commission to act in its stead until significant decisions were necessary.

In addition to the sources listed later in this report, the work of the Commission was guided by the Vision Statement (page 6) and the conviction that it was important to have a wide variety of constituencies involved in the writing of this report in order to have broad ownership from among those who are significantly impacted by the move to Division I. Furthermore, the Commission understood that part of “owning” this report included a financial commitment, equally shared by the major revenue sources. As a consequence, the recommendations related to finances are based on a funding commitment from three general groups – institution, corporate/alumni/friends, and students.

It should be noted that the plan this report provides is an integrated one – significantly changing any portion will have potential ramifications to other parts and may result in unintended consequences. This is particularly true with regard to the financial section. The integrated nature of it prevents the opportunity to go line by line looking for cost-cutting opportunities. The unintended consequences associated with a reduction in one area may impact another.

One of our major sources of information in the preparation of this report was provided by Carr Sports Associates, Inc. (CSA). The Commission requested the consultants to respond to a specific set of expectations, all related to the transition to Division I. The decision to employ a consultant was based on the need to have the assumptions and observations made in the UND NCAA Classification Task Force Report validated by an outside source; and a conviction that some levels of needed expertise did not exist in the local setting. CSA fulfilled

those expectations. The Carr report is provided along with this document. Although the report was carefully considered and used as a reference, its findings were not formally adopted by the Commission.

This report in draft form was presented to the Commission on May 2, 2007. Recommendations for changes were discussed and included when supported by at least a majority of the group. Those changes are reflected in this final report. Should you have questions about the report, they may be directed to the chairs of the Commission – Tom Buning and Robert Boyd – or appropriate members of the Commission.

President's Charge UND Division I Commission

The Charge of the Commission should be to accomplish the following tasks:

1. Develop a business plan that covers an initial five-year period.
Timeline: To be completed by October 31, 2006
2. Prepare a position paper on the rationale for moving to the Division I level in all sports. Also plan and execute a series of open forums on campus and in the greater community, e.g., to Rotary and other service clubs and external organizations.
Timeline: The position paper should be ready October 15, 2006, with the forums completed by December 15, 2006
3. Develop a fundraising plan designed to achieve a consistent, additional, and ultimate revenue stream of approximately \$2 million annually and address the issue of student fees.
Timeline: Plan completed by March 1, 2007.
4. Review and consider the evolution of athletic program organization and staffing. Potential conference affiliations should also be addressed.
Timeline: September 30, 2006

Athletics Mission

To contribute to the achievement of the University of North Dakota mission by providing student-athletes the opportunity to compete at their highest level of ability on an array of competitive intercollegiate athletic teams that emphasize “winning championships”, academic success and graduation, personal development and growth in character, ethical conduct and sportsmanship.

“Vision One” UND Athletics move to Division I

Move UND Athletics securely to NCAA Division I, Football Championship Subdivision as a 20 sport, Title IX compliant program that equally celebrates the student-athlete for academic excellence as well as winning programs with competitive funding, and first-class practice and competition facilities.

Supporting Background: The University’s move to Division I includes keeping all 20 sports and adheres in both letter and spirit to its existing Athletics and University missions. A mandate from the President’s Division I Commission to “do it right” is a primary guiding principle during this transition period.

UND Athletics is a co-curricular activity on campus and an integral part of the higher education experience. It has a very significant positive economic impact on the community and takes great pride in entertaining fans of all ages. This storied athletic program which dates back to the 1890’s, includes charter membership in the North Central Conference and a great tradition of success both in academics and athletics.

- Division II Director’s Cup: UND ranks third in all-time total point scoring.
- Men’s hockey: Seven national titles and four appearances in the NCAA Championship’s “Frozen Four” in the last seven years.
- 2005-2006 NCC Commissioners Cup winner; 14 of 20 teams participating in NCAA post season play.
- Academics: Student-athletes record higher GPAs and graduate at a rate higher than the student body average. Fall 2006 marked the 17th time in 18 consecutive semesters that the student-athletes combined for a GPA higher than a 3.0.

These traditions must be upheld and reflected in all goals set to drive a successful transition to Division I. As a Division I program, UND athletics will build on its rich sports history.

Success will be measured by our ability to field **athletic teams** that:

- Make-up the premiere intercollegiate athletic program in North Dakota.
- Expect to win every time they enter a competition.
- Enjoy winning seasons.
- Vie to be conference champions every year.
- Win the Conference Commissioner's All Sport Trophy.
- Regularly participate or have participants in NCAA post season play.
- Play & practice in facilities that are considered one of the best in the conference.

And where our **athletic program**:

- Is known as a regional power that vies for a National Championship each year in both men's and women's sports.
- Scores in the top half of all Division I schools in the national all-sport Director's Cup standings.
- Employs and retains coaches who are winners and positive role models.
- Enjoys student-athlete graduation rates higher than the student body.
- Enjoys student-athlete GPA's that are higher than the student body.
- Expects to have All-Americans in several Men's & Women's sports.
- Expects to have Academic All-Americans in several Men's & Women's sports.

And where the **Athletics Department budget**:

- Supports a continued broad based program.
- Allows all sports to operate at a high standard as benchmarked against their conference and aspirational peers.
- Strives to offer the maximum number of total allowable Division I scholarships.
- Supports continued advances in Title IX (gender equity) progress.
- Is not dependent for its financial survival on its record of wins and losses.
- Enjoys core funding from the University and student fees that is in equitable balance with external sources.

SOURCES USED

In the preparation of this report, the Commission relied on information gathered from a variety of sources. The most significant were the following: the UND NCAA Classification Task Force Report; the report of Carr Sports Associates, Inc; the forums conducted during the work of the Commission; the expertise available on campus; the Equity in Athletics Disclosure Act Reports (EADA); the NCAA Division I Manual; discussion with, and data from, other Division I institutions; and preliminary discussions with Conventions, Sports & Leisure, International (CSL), a “market” consulting firm.

The reports of the Task Force and Carr Sports Associates are provided along with this report.

RECOMMENDATIONS

1. **Proceed with transition** – The Commission strongly endorses the decision to have the University of North Dakota proceed with its plans to enter into the NCAA Exploratory year and move all its sports to Division I. This decision is consistent with statements made in the UND Strategic Plan that affirms UND's strong competitive history, and continues its commitment to a co-curricular approach to academic achievement. The Commission highly recommends that the transition process begin no later than June 1, 2007.
2. **Academic Integrity** – Through the transition process and as UND moves forward in Division I athletics, the university's academic mission and the integrity of its academic programs must not be compromised. Faculty must continue to be informed about the transition process and encouraged to participate in discussions on issues that directly affect academics.
3. **Students** – As a key shareholder in the move to Division I, students must continue to be informed during the transition process. This must be a coordinated effort among the leadership in student government, the athletic department, and university administration.
4. **Athletic Director as leader** – The Athletic Director should lead the transition process and be held accountable for overall implementation of the transition plan. This assignment involves the development, implementation and monitoring of appropriate policies and procedures for the Athletic Department. This includes the selection, education/training, and assignment of department staff, and the recruitment of student athletes. The Athletic Director also must be expected to play a major role in the generation of external support (development) for the transition to Division I.
5. **Transition team** – A transition leadership team should be appointed by the President and chaired by the Athletic Director. The team would be charged with benchmarking the progress being made on the five-year transition process and identifying needed corrective action and/or adjustments to the plan resulting in recommendations to the Athletic Director for his action. The Commission strongly recommends that the team consist of competent, active, and committed individuals who are well acquainted with the relevant data and information, and representative of university constituencies. Consideration should be given to taking advantage of the expertise and experience found on the Intercollegiate Athletic Committee (IAC). The committee has a University Senate responsibility related to UND's athletic programs that necessitates it playing an active or consulting role in the transition process.
6. **Athletic Department Strategic Plan** – The Athletic Department must develop/revise a strategic plan that reflects the transition to Division I. As part of this process, a sport-by-sport plan must be developed that clarifies expectations and priorities and reflects the reality that not all sports will offer the maximum scholarships/grants-in-aid and contests, nor receive the maximum funding.

7. **Exploratory year** – Because UND has publicly declared its intentions to advance to Division I and begin the “Exploratory Year” of the NCAA transition process, the recommended transition team should give specific attention to addressing the items outlined in the Carr report on pages 21-22.
8. **Funding** – Funding for the operation of the Athletic Department and programs has been recommended in this report (Attachments 1A-1E). These amounts have been benchmarked to each specific sport’s operating budgets, using Equity in Athletics Disclosure Act (EADA) data across a comprehensive list of higher education institutions. Any adjustments in these amounts should be strategically addressed while preserving equity.

As the transition plan is implemented, close monitoring of the revenue generated must be done. Potential deficits or excess funding should be addressed by the President, appropriate members of his cabinet, and the Athletic Director. It is understood that ongoing refinement in the plan will need to occur throughout the transition process. As a consequence, the prioritization of needs will be critical in using the available funding.

9. **Staffing Considerations** – Although the Organization Committee of the Division I Commission recommended that the basic organization of UND’s Athletic Department be maintained and that several new or revised positions be added, it is the recommendation of the Commission that with the assistance of the Office of Human Resources, the Athletic Director should be asked to lead a position audit within the Athletic Department. The audit should be performed for each existing administrative position in order to validate current responsibilities, authorities, and capacity in the context of Division I best practices. This process should result in position descriptions that include revised responsibilities where needed for each position. Once the audit is complete, any new administrative positions and the financial resources to support those positions should be reflective of the completed position descriptions, a final recommended organizational structure, and a documented need for the position. In addition, the roles and responsibilities of the coaches will need clarification and/or redefining where necessary. All Athletic Department personnel and others who provide support services to the department will need to be provided with the necessary education/training to prepare them to transition to Division I and function in the Division I environment.
10. **External funding** – Although the external fund raising efforts have been delayed while waiting for this report, it is very important that such efforts be implemented as soon as possible (July 1, 2007) and a team charged with ensuring its success. The market assessment currently underway by CSL must be completed and its results considered by those responsible for revenue generation.
11. **Conference membership** – An active pursuit should be continued to obtain membership in an appropriate conference(s), seeking an invitation at the earliest possible date.
12. **Compliance** – The Campus Compliance Committee (CCC) should be charged with ensuring all compliance expectations are met. This committee, with help from the IAC, should also focus on preparation for the NCAA Certification process. A gender equity

review needs to be conducted by an outside group in the fall of 2007 with a report to the athletic department by February 2008. The CCC, IAC, and the Title IX Officer would monitor equity concerns from this report.

13. **Goals and strategies** – The list of goals and strategies outlined in the Carr Report (pages 38-52 and the attachment on page A3-6) must be reviewed, assessed, and carefully monitored by the Transition Team.
14. **Contracts/Agreements** – The University of North Dakota has enjoyed an array of terrific facilities for its athletic programs. Three of the most outstanding are the Ralph Engelstad Arena (REA), the Betty Engelstad Sioux Center, and the Alerus Center. Mutually beneficial contracts/agreements need to be completed with the REA and the Alerus Center. (Please note page 43 of the Carr Report.) Any future agreement with the REA should address the existing debt on the Betty Engelstad Sioux Center and its impact on the revenue return to the Athletic Department.
15. **Community Advisory Group** – A community group of approximately nine persons should be appointed by the President to serve in an advisory capacity to the Athletic Director and act as a liaison with the City of Grand Forks, the Alerus Commission, and other public entities. The majority of the group should be members from the community of Grand Forks but at least two members should be appointed from the University, one of whom should be the Vice President for Finance and Operations. The advisory group will help UND and the Athletic Department with issues regarding the use of facilities for athletic purposes as well as other dimensions of the transition process.
16. **Marketing** – There is a critical need to initiate an ongoing branding and education effort to help all constituencies support the transition and be enthusiastic about it. The responsibility of marketing the move to Division I should primarily fall within the scope of the Athletic Department. These responsibilities should be part of an individual's full-time job and an annual budget must be allocated for this purpose. This initiative should be done in consultation with the Office of University Relations.

FINANCIAL RESOURCES

A set of documents providing specific financial information and serving as recommendations from the Commission are attached (Attachments 1A & 1E). Although these documents also appear in the Carr report, they have been developed in cooperation with UND personnel and have the support of the Commission.

The Commission's Vision One statement addresses the intense desire to adequately fund an athletic program that can field teams who are competitive at the Division I level. In reviewing the Carr report's business plan, by all appearances it seems that proper bench marking was conducted against peer institutions and fully considers the distinct cultural and geographical uniqueness of UND. With the assurance of the business and organizational subcommittees the report of the Commission includes no gold plating of operational expenses, additional personnel, and salaries. As mentioned before, it also suggests that there will need to be tier funding among the 20 teams, at least initially, during the first 6 years. Not all teams will be at the maximum scholarship levels. This, however, is consistent with the University's goal to be competitive as soon as possible with our programs that have better opportunities to bring additional attention to the University on a broader regional and national level. For the non-revenue generating sports, there is positive growth in both scholarship and operational funding to ensure that the transition represents a positive experience for their teams and their student-athletes.

The funding model presents a reasonable and predictable increase in expenses and is targeted to enable the achievement of the Vision Statement, page 6. The role of the University and the students, each contributing approximately one-third of the additional funding, addresses three very critical concerns – risk, equity, and institutional control. The baseline funding increase from the University and student fees reduces the risk associated with funding scholarships and the cost to schedule competitions. These costs represent approximately two thirds of the increase in expenses. Both scheduling and scholarship awards are covered by contractual commitments that must be made well in advance of a fiscal year. This funding increase from institutional sources also moves the overall percentage of the entire athletics budget closer to alignment with our peer institutions and national averages. This minimizing of the risk in transitioning to Division I is a matter on which the Commission concurs with the Carr report. Increased institutional funding also makes a statement to the University and its support community that its athletic program is co-curricular and therefore the University will remain in the lead of guiding its operation. This stands in contrast to other athletic programs that answer more increasingly to a demanding donor base – corporate, alumni, and friends – that provides a majority of its funding.

The funding model also identifies an estimated one-third of the revenue to come from external sources. These funds represent a variable component of revenue with potential to exceed the targets reflected in the pro forma. Success in generating external funding will drive the expected level of competitive success for each sport. Increased resources will enable bringing all of the teams to a higher competitive level. This represents a significant marketing opportunity to the alumni community, UND friends, corporations, and businesses to be part of funding competitive excellence.

TIMELINE

To officially initiate the transition process, the Athletic Department must complete the NCAA formal application and submit it to the President for his signature no later than May 18, 2007. The signed application and the appropriate fee must be sent to the NCAA postmarked by May 25, 2007.

The implementation stage of the recommendations must begin immediately in order to stay faithful to the timelines indicated. It is highly recommended that approval of the Commission's plan or one that is revised by the President be initiated no later than June 1, 2007.

A list of specific goals and strategies is found on pages 38-52 of the Carr Report. It includes a timeline for completion and the personnel responsible. On page A3-6 of the same report, is a timeline for the reclassification process. It will be important for the Transition Team to carefully review both of the aforementioned as one of its initial tasks.

Attachment 1A

University of North Dakota
Athletics Transition to Division I
Summary of Costs - Based on Carr Action Plan

	2006-07 Expenditure Budget	Cost Increases (in 2007 dollars)	Inflation Over Six Year Period	Division I Projected 2012- 13
Scholarships	\$ 1,732,789	\$ 1,305,693	\$ 1,435,484	\$ 4,473,966
Salaries and Fringes	\$ 3,128,026	\$ 937,663	\$ 1,288,833	\$ 5,354,522
Sports Operations	\$ 1,452,000	\$ 1,303,000	\$ 797,660	\$ 3,552,660
Guarantees	\$ 79,700	\$ 280,300	\$ -	\$ 360,000
Administration/Training/Strength/Game Management	\$ 3,080,971	\$ 171,201	\$ 1,058,414	\$ 4,310,586
Total	\$ 9,473,486	\$ 3,997,857	\$ 4,580,391	\$ 18,051,734

- Cost increases for scholarships reflects the change from 132.2 actual full-time equivalents (FTE) for FY07 to 213.5 FTE target for FY2013 as well as the addition of aid for summer school and 5th year aid.
- Cost increases for salaries include recommended coaching and administrative positions to be added as well as salary pools intended for use in paying performance compensation and market salary adjustments.
- Sports operations cost increases include increased team travel costs as well as recruitment costs. Uniforms, supplies and equipment are also included.

Comparison of NCAA Classification Task Force Report to Carr Action Plan:

1. Much of the financial analysis in the Task Force Report was based on Division I averages. The pro forma in the Carr Action Plan takes into consideration more refined assumptions with the associated costs as well as the impact of inflation.
2. The Vision Statement adopted by the Commission articulates the desire to build on and continue "...a great tradition of success both in academics and athletics." Thus, the Carr Action Plan is not a minimum cost scenario but rather a scenario developed based on an objective look at what it will take to move towards the stated vision given the realities of Division I.
3. The number of full-time equivalent scholarships in the Carr Action Plan moves to 189 for FY09 and 213.5 for FY13. Both target numbers are higher than the 171 minimum that was listed in the Task Force Report.
4. The possible need for additional staffing was identified in the Task Force report. The cost associated with these staffing changes was not quantified by the Task Force pending more complete information. The Carr Plan contains specific recommendations regarding staffing levels and the pro forma reflects the associated costs.
5. Increased sports operating costs were discussed in the Task Force Report. Again, further information was needed to estimate the amounts. The pro forma in the Carr Plan now includes these estimates.

4/11/07

**Attachment 1B
UND Athletics
Pro Forma**

5/7/07

Financial Projections through FY 2012-2013

Pro Forma	Budget 2006-07	Exploratory Projected 2007-08	Year 1 Projected 2008-09	Year 2 Projected 2009-10	Year 3 Projected 2010-11	Year 4 Projected 2011-12	Division I Projected 2012-13
Revenues:							
Ticket Sales							
Hockey - Men	\$2,287,500	\$2,287,500	\$2,401,875	\$2,521,969	\$2,648,067	\$2,780,471	\$2,919,494
Hockey - Women	\$15,000	\$15,000	\$15,750	\$16,538	\$17,364	\$18,233	\$19,144
Football	\$403,309	\$403,309	\$423,474	\$444,648	\$466,881	\$490,225	\$514,736
Basketball - Men & Women (Combined)	\$203,000	\$203,000					
Basketball - Men			\$112,000	\$117,600	\$123,480	\$129,654	\$136,137
Basketball - Women			\$112,000	\$117,600	\$123,480	\$129,654	\$136,137
Volleyball	\$4,000	\$4,000	\$4,200	\$4,410	\$4,631	\$4,862	\$5,105
Administration - Operating	\$25,000	\$25,000	\$26,250	\$27,563	\$28,941	\$30,388	\$31,907
Total Ticket Sales	\$2,937,809	\$2,937,809	\$3,095,549	\$3,250,327	\$3,412,843	\$3,583,485	\$3,762,660
Guarantees							
Men's Hockey	\$15,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Women's Hockey	\$2,750	\$0	\$0	\$0	\$0	\$0	\$0
Volleyball	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Football	\$57,500	\$10,000	\$300,000	\$200,000	\$400,000	\$400,000	\$400,000
Basketball - Men	\$24,500	\$45,000	\$100,000	\$200,000	\$150,000	\$150,000	\$150,000
Basketball - Women	\$4,000	\$4,000	\$25,000	\$50,000	\$25,000	\$25,000	\$25,000
Total Guarantees	\$105,750	\$66,000	\$432,000	\$457,000	\$582,000	\$582,000	\$582,000
Contributions:							
FSC (Fighting Sioux Club) Net	\$1,316,000	\$1,316,000	\$1,381,800	\$1,450,890	\$1,523,435	\$1,599,606	\$1,679,587
FSC (amount in Alumni)	\$340,000	\$340,000	\$357,000	\$374,850	\$393,593	\$413,272	\$433,936
From Endowment	\$49,000	\$49,000	\$51,450	\$54,023	\$56,724	\$59,560	\$62,538
Fundraising/External-New	\$100,000	\$0	\$470,000	\$935,000	\$1,360,000	\$1,765,000	\$2,025,000
Athletics Special Events							
Auction	\$0	\$140,000	\$0	\$147,000	\$0	\$154,350	\$0
Golf - Men	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
Softball	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
Swimming	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
Promotions	\$350,000	\$350,000	\$367,500	\$385,875	\$405,169	\$425,427	\$446,699
Promotions (amount in REA)	\$675,000	\$675,000	\$708,750	\$744,188	\$781,397	\$820,467	\$861,490
Summer Camps	\$20,000	\$20,000	\$21,000	\$22,050	\$23,153	\$24,310	\$25,526
NCAA/Conference-Hockey	\$100,000	\$100,000	\$105,000	\$110,250	\$115,763	\$121,551	\$127,628
NCAA/Conference-all DI (est annual payment of \$400,000 will begin in 2013-14)							
Miscellaneous							
Auxiliary Services	\$2,000	\$2,000	\$2,100	\$2,205	\$2,315	\$2,431	\$2,553
Cheer team	\$2,100	\$2,100	\$2,205	\$2,315	\$2,431	\$2,553	\$2,680
Administrative Income	\$250,000	\$250,000	\$262,500	\$275,625	\$289,406	\$303,877	\$319,070
Total Athletics Revenues	\$6,273,659	\$6,247,909	\$7,256,854	\$8,211,597	\$8,948,227	\$9,857,888	\$10,331,365
	66%	56%	52%	54%	56%	58%	57%
University Allocation							
Student Fee-base	\$1,097,638	\$1,097,638	\$1,152,520	\$1,152,520	\$1,152,520	\$1,152,520	\$1,210,146
Student Fee-increase		\$850,500	\$1,735,000	\$1,735,000	\$1,735,000	\$1,735,000	\$1,821,750
Workstudy Allocation	\$94,000	\$94,000	\$98,700	\$103,635	\$108,817	\$114,258	\$119,970
Tuition Waivers	\$110,748	\$142,200	\$152,154	\$167,370	\$179,086	\$191,622	\$210,784
University Allocation-base	\$1,890,514	\$1,890,514	\$1,985,040	\$2,084,292	\$2,188,506	\$2,297,932	\$2,412,828

Attachment 1B
UND Athletics
Pro Forma
Financial Projections through FY 2012-2013

University Allocation-increase		\$786,800	\$1,668,115	\$1,664,771	\$1,661,259	\$1,657,572	\$1,940,451
Total University Allocation		\$3,192,900	\$4,861,652	\$6,791,529	\$6,907,587	\$7,025,188	\$7,715,930
		34%	44%	48%	46%	44%	43%
Total Revenues		\$9,466,559	\$11,109,561	\$14,048,384	\$15,119,185	\$15,973,415	\$18,047,295
Expenses:							
Scholarships	\$1,732,789	\$1,991,640	\$2,876,958	\$3,176,160	\$3,529,170	\$3,860,136	\$4,259,966
Summer School		\$50,000	\$53,500	\$57,245	\$61,252	\$100,000	\$107,000
5th Year Aid		\$50,000	\$53,500	\$57,245	\$61,252	\$100,000	\$107,000
Salaries and Benefits - Coaches	\$1,930,784	\$2,133,223	\$2,381,514	\$2,500,590	\$2,625,620	\$2,756,901	\$2,894,746
Salaries and Benefits - Administration	\$1,197,242	\$1,481,633	\$1,680,569	\$1,764,597	\$1,852,827	\$1,945,468	\$2,042,742
Performance Compensation (pool)		\$100,000	\$105,000	\$110,250	\$115,763	\$121,551	\$127,628
Market Salary Adjustments (pool)		\$25,000	\$26,250	\$250,000	\$262,500	\$275,625	\$289,406
Sports Operations	\$1,452,000	\$1,495,560	\$2,922,782	\$3,068,921	\$3,222,367	\$3,383,486	\$3,552,660
Cheer Operations	\$8,000	\$8,400	\$9,357	\$9,825	\$10,316	\$10,832	\$11,373
Strength & Conditioning Operations	\$11,000	\$11,550	\$54,849	\$57,591	\$60,471	\$63,495	\$66,669
Promotions Operations	\$50,000	\$52,500	\$55,125	\$57,881	\$60,775	\$63,814	\$67,005
Media Relations	\$45,000	\$47,250	\$55,000	\$57,750	\$60,638	\$63,669	\$66,853
Ticket Administration - Operations	\$151,000	\$158,550	\$166,478	\$174,801	\$183,541	\$192,719	\$202,354
Training Room Operations	\$141,447	\$148,519	\$165,442	\$173,714	\$182,400	\$191,520	\$201,096
FSC Operations	\$12,500	\$13,125	\$13,781	\$14,470	\$15,194	\$15,954	\$16,751
FSC Operations (in Alumni)	\$156,024	\$163,825	\$172,016	\$180,617	\$189,648	\$199,131	\$209,087
Officiating fees adjustment and base	\$100,000	\$105,000	\$195,250	\$205,013	\$215,263	\$226,026	\$237,328
NCAA Championships Operating	\$13,000	\$13,650	\$5,000	\$5,250	\$5,513	\$5,788	\$6,078
Academic Services/Compliance	\$0	\$35,000	\$36,750	\$38,588	\$40,517	\$42,543	\$44,670
Administration/Other	\$143,000	\$150,150	\$157,658	\$165,540	\$173,817	\$182,508	\$191,634
Guarantees Payable:							
Men's Hockey	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Women's Hockey	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volleyball	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Football	\$20,000	\$20,000	\$240,000	\$225,000	\$200,000	\$225,000	\$225,000
Basketball - Men	\$8,000	\$8,000	\$75,000	\$100,000	\$50,000	\$50,000	\$50,000
Basketball - Women	\$16,700	\$16,700	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
REA Usage Agreement	\$1,460,000	\$1,513,000	\$1,588,650	\$1,668,083	\$1,751,487	\$1,839,061	\$1,931,014
REA Usage Agreement (joint marketing agreement)	\$675,000	\$708,750	\$744,188	\$781,397	\$820,467	\$861,490	\$904,565
Alerus/Other Rent	\$115,000	\$120,750	\$126,788	\$133,127	\$139,783	\$146,772	\$154,111
FY08 critical needs pool		\$417,900					
Division I Transition-contingency							
Total Expenses		\$9,473,486	\$11,074,675	\$14,046,404	\$15,118,656	\$15,975,581	\$18,051,734
Net Revenue (Expense)		-\$6,927	\$34,886	\$1,980	\$529	-\$2,166	-\$4,440
Administrative positions reporting centrally			(63,700)	(66,885)	(70,229)	(73,741)	(81,299)

Note: All additions to the UND Athletics Department will be implemented strategically and dependent upon available resources

Note: Due to the uncertainty of the timing and cost of possible conference affiliation, an amount is not included in the Plan's pro forma.

Note: 2012-13 revenue amounts for Fundraising/External-New and University Allocation-New includes \$200,000 each in one-time funds

Revenue & Expense Data: UND 2006-2007 Budgeting Template

**Attachment 1C
UND Athletics
Pro Forma
Sports Operations through FY 2012-2013**

5/7/07

Pro Forma	Budget 2006-07	Exploratory Projected 2007-08	Year 1 Base (07\$) 2008-09	Year 1 w/Inflation 2008-09*	Year 2 Projected 2009-10	Year 3 Projected 2010-11	Year 4 Projected 2011-12	Division I Projected 2012-13
Baseball Operations	\$60,000	\$61,800	\$130,000	\$137,917	\$144,813	\$152,053	\$159,656	\$167,639
Basketball Operations - Men	\$90,000	\$92,700	\$235,000	\$249,312	\$261,778	\$274,866	\$288,610	\$303,040
Basketball Operations - Women	\$90,000	\$92,700	\$225,000	\$238,703	\$250,638	\$263,170	\$276,329	\$290,145
Football	\$248,000	\$255,440	\$490,000	\$519,841	\$545,833	\$573,125	\$601,781	\$631,870
Golf Operations - Men	\$25,000	\$25,750	\$50,000	\$53,045	\$55,697	\$58,482	\$61,406	\$64,477
Golf Operations - Women	\$15,000	\$15,450	\$50,000	\$53,045	\$55,697	\$58,482	\$61,406	\$64,477
Hockey Operations - Men	\$310,000	\$319,300	\$440,000	\$466,796	\$490,136	\$514,643	\$540,375	\$567,393
Hockey Operations - Women	\$225,000	\$231,750	\$315,000	\$334,184	\$350,893	\$368,438	\$386,860	\$406,203
Soccer Operations - Women	\$50,000	\$51,500	\$100,000	\$106,090	\$111,395	\$116,964	\$122,812	\$128,953
Softball Operations	\$58,000	\$59,740	\$100,000	\$106,090	\$111,395	\$116,964	\$122,812	\$128,953
Swimming Operations - (M&W)	\$89,000	\$91,670	\$170,000	\$180,353	\$189,371	\$198,839	\$208,781	\$219,220
Tennis Operations - Women	\$11,000	\$11,330	\$50,000	\$53,045	\$55,697	\$58,482	\$61,406	\$64,477
Track & Field Operations - Men	\$63,000	\$64,890	\$145,000	\$153,831	\$161,523	\$169,599	\$178,079	\$186,983
Track & Field Operations - Women	\$63,000	\$64,890	\$145,000	\$153,831	\$161,523	\$169,599	\$178,079	\$186,983
Volleyball Operations	\$55,000	\$56,650	\$110,000	\$116,699	\$122,534	\$128,661	\$135,094	\$141,848
Total Sports Operations	\$1,452,000	\$1,495,560	\$2,755,000	\$2,922,782	\$3,068,921	\$3,222,367	\$3,383,486	\$3,552,660

* FY 2008-09 assumes a "Bare Base Target" for Division I; subsequent years are adjusted for 5% inflation

**Attachment 1D
UND Athletics
Pro Forma**

5/7/07

Coaching Staff Salaries Benefits Projections through FY 2012-2013

Coaches Salaries and Benefits	Budget 2006-2007		Exploratory Projected 2007-2008		Year 1 Projected 2008-2009		Year 2 Projected 2009-2010		Year 3 Projected 2010-2011		Year 4 Projected 2011-2012		Division 1 Projected 2012-2013	
	Salary	Total	Salary	Total	Salary	Total	Salary	Total	Salary	Total	Salary	Total	Salary	Total
Men's Sports:														
Baseball Head Coach	32,770	42,601	34,409	44,731	36,129	46,968	37,935	49,316	39,832	51,782	41,824	54,371	43,915	57,089
Baseball assistant coach (UND)					24,000	31,200	25,200	32,760	26,460	34,398	27,783	36,118	29,172	37,924
Baseball GA	9,156	9,934	10,000	10,850	10,500	11,393	11,025	11,962	11,576	12,560	12,155	13,188	12,763	13,848
Baseball GA	9,156	9,934	10,000	10,850										
Basketball Head Coach	65,000	84,500	68,250	88,725	71,663	93,161	75,246	97,819	79,008	102,710	82,958	107,846	87,106	113,238
Basketball #1 Assistant Coach	37,000	48,100	38,850	50,505	40,793	53,030	42,832	55,682	44,974	58,466	47,222	61,389	49,584	64,459
Basketball #2 Assistant Coach	24,000	31,200	25,200	32,760	26,460	34,398	27,783	36,118	29,172	37,924	30,631	39,820	32,162	41,811
Basketball #3 Assistant Coach (CSA)					24,000	31,200	25,200	32,760	26,460	34,398	27,783	36,118	29,172	37,924
Basketball GA	9,156	9,934	10,000	10,850										
Football Head Coach	102,000	132,600	107,100	139,230	112,455	146,192	118,078	153,501	123,982	161,176	130,181	169,235	136,690	177,697
Football #1 Assistant Coach	53,084	69,009	55,738	72,460	58,525	76,083	61,451	79,887	64,524	83,881	67,750	88,075	71,138	92,479
Football #2 Assistant Coach	40,693	52,901	42,728	55,546	44,864	58,323	47,107	61,239	49,463	64,301	51,936	67,516	54,533	70,892
Football #3 Assistant Coach	39,853	51,809	41,846	54,399	43,938	57,119	46,135	59,975	48,442	62,974	50,864	66,123	53,407	69,429
Football #4 Assistant Coach	39,852	51,808	41,845	54,398	43,937	57,118	46,134	59,974	48,440	62,972	50,862	66,121	53,405	69,427
Football #5 Assistant Coach	37,000	48,100	38,850	50,505	40,793	53,030	42,832	55,682	44,974	58,466	47,222	61,389	49,584	64,459
Football #6 Assistant Coach	24,000	31,200	25,200	32,760	26,460	34,398	27,783	36,118	29,172	37,924	30,631	39,820	32,162	41,811
Football #7 Assistant Coach (if maximum number of coaches to be available. AD decision regarding additional funding, use of volunteer and/or reallocation will be needed)														
Football GA	9,156	9,934	10,000	10,850	10,500	11,393	11,025	11,962	11,576	12,560	12,155	13,188	12,763	13,848
Football GA	9,156	9,934	10,000	10,850	10,500	11,393	11,025	11,962	11,576	12,560	12,155	13,188	12,763	13,848
Football GA	9,156	9,934	10,000	10,850	10,500	11,393	11,025	11,962	11,576	12,560	12,155	13,188	12,763	13,848
Golf Head Coach	46,800	60,840	49,140	63,882	51,597	67,076	54,177	70,430	56,886	73,951	59,730	77,649	62,716	81,531
Hockey Head Coach	129,780	168,714	136,269	177,150	143,082	186,007	150,237	195,308	157,748	205,073	165,636	215,327	173,918	226,093
Hockey Associate Head Coach	70,188	91,244	73,697	95,807	77,382	100,597	81,251	105,627	85,314	110,908	89,580	116,454	94,059	122,276
Hockey Assistant Coach	65,000	84,500	68,250	88,725	71,663	93,161	75,246	97,819	79,008	102,710	82,958	107,846	87,106	113,238
Track/Cross Country Head Coach	43,972	57,164	46,171	60,022	48,479	63,023	50,903	66,174	53,448	69,483	56,121	72,957	58,927	76,605
Track/Cross Country Asst Coach (UND)					24,000	31,200	25,200	32,760	26,460	34,398	27,783	36,118	29,172	37,924
Total Men's Sports	905,928	1,165,895	953,542	1,226,704	1,052,219	1,358,854	1,104,830	1,426,797	1,160,071	1,498,137	1,218,075	1,573,044	1,278,978	1,651,696
Women's Sports:														
Basketball Head Coach	71,991	93,588	75,591	98,268	79,370	103,181	83,339	108,340	87,506	113,757	91,881	119,445	96,475	125,417
Basketball #1 Assistant Coach	29,000	37,700	30,585	39,585	31,973	41,564	33,571	43,642	35,250	45,825	37,012	48,116	38,863	50,522
Basketball #2 Assistant Coach	25,000	32,500	26,250	34,125	27,563	35,831	28,941	37,623	30,388	39,504	31,907	41,479	33,502	43,553
Basketball #3 Assistant Coach (CSA)					24,000	31,200	25,200	32,760	26,460	34,398	27,783	36,118	29,172	37,924
Basketball Operations/Secretary (CSA)					24,000	31,200	25,200	32,760	26,460	34,398	27,783	36,118	29,172	37,924
Basketball GA	9,156	9,934	10,000	10,850										
Golf Head Coach	7,000	7,595	10,000	10,850	10,500	11,393	11,025	11,962	11,576	12,560	12,155	13,188	12,763	13,848
Hockey Head Coach	57,750	75,075	62,400	82,400	79,020	101,871	87,142	110,871	96,965	125,313	106,965	139,054	117,928	153,307
Hockey #1 Assistant Coach	38,000	49,400	40,800	53,840	48,992	64,032	54,032	70,384	60,965	79,903	68,074	89,580	77,598	100,877
Hockey #2 Assistant Coach	24,000	31,200	25,200	32,760	26,460	34,398	27,783	36,118	29,172	37,924	30,631	39,820	32,162	41,811
Soccer Head Coach	31,500	40,950	33,075	42,998	34,729	45,147	36,465	47,405	38,288	49,775	40,203	52,264	42,213	54,877
Soccer #1 Assistant Coach	22,000	28,600	23,100	30,030	24,255	31,532	25,468	33,108	26,741	34,763	28,078	36,502	29,482	38,327
Soccer GA	9,156	9,934	10,000	10,850	10,500	11,393	11,025	11,962	11,576	12,560	12,155	13,188	12,763	13,848
Softball Head Coach	29,496	38,345	30,971	40,262	32,519	42,275	34,145	44,389	35,853	46,608	37,645	48,939	39,527	51,386
Softball Assistant Coach (UND)					24,000	31,200	25,200	32,760	26,460	34,398	27,783	36,118	29,172	37,924
Softball Graduate Assistant	9,156	9,934	10,000	10,850										
Tennis Head Coach	7,000	7,595	10,000	10,850	10,500	11,393	11,025	11,962	11,576	12,560	12,155	13,188	12,763	13,848
Track/Cross Country Head Coach	43,557	56,624	45,735	59,455	48,022	62,428	50,423	65,549	52,944	68,827	55,591	72,268	58,371	75,882
Track/CC #1 Assistant Coach	24,000	31,200	25,200	32,760	26,460	34,398	27,783	36,118	29,172	37,924	30,631	39,820	32,162	41,811
Volleyball Head Coach	40,000	52,000	42,000	54,000	44,100	57,330	46,305	60,197	48,200	63,206	51,051	66,367	53,604	69,685
Volleyball #1 Assistant Coach	24,000	31,200	25,200	32,760	26,460	34,398	27,783	36,118	29,172	37,924	30,631	39,820	32,162	41,811
Volleyball GA	9,156	9,934	10,000	10,850	10,500	11,393	11,025	11,962	11,576	12,560	12,155	13,188	12,763	13,848
Total Women's Sports	510,918	653,309	609,171	779,023	690,630	888,789	725,161	933,228	761,419	979,890	799,490	1,028,884	839,465	1,080,328
Combined Sports:														
Swimming Head Coach	36,416	47,341	38,237	49,708	40,149	52,193	42,156	54,803	44,264	57,543	46,477	60,420	48,801	63,441
Director of Aquatics / Diving Coach	34,131	44,370	35,838	46,589	37,629	48,918	39,511	51,364	41,486	53,932	43,561	56,629	45,739	59,460
Swimming Assistant Coach to FT (UND)			24,000	31,200	25,200	32,760	26,460	34,398	27,783	36,118	29,172	37,924	30,631	39,820
Swimming GA	9,156	9,934												
Swimming GA	9,156	9,934												
Total Combined Sports	88,859	111,580	98,074	127,497	102,978	133,871	108,127	140,565	113,533	147,593	119,210	154,973	125,170	162,722
Total Salaries, Coaches	1,505,705	1,930,784	1,660,787	2,133,223	1,845,827	2,381,514	1,938,118	2,500,590	2,035,024	2,625,620	2,136,775	2,756,901	2,243,614	2,894,746

Salary Increase: 5% annually

Benefits: Avg. 30% of salary

New Position: (UND) recommended; (CSA) recommended by Carr Sports Associates, Inc.

GA and Part-Time Coaches Benefits: Avg. 8.5% of salary (FICA and Work Comp)

UND Athletics
Pro Forma
Administrative Staff Salary Benefits Projections through FY 2012-2013

Administrative Staff Salary and Benefits	Budget 2006-2007		Exploratory Projected 2007-2008		Year 1 Projected 2008-2009		Year 2 Projected 2009-2010		Year 3 Projected 2010-2011		Year 4 Projected 2011-2012		Division 1 Projected 2012-2013	
	Salary	Total	Salary	Total	Salary	Total	Salary	Total	Salary	Total	Salary	Total	Salary	Total
Director of Athletics	118,450	153,985	124,373	161,684	130,591	169,768	137,121	178,257	143,977	187,170	151,176	196,528	158,734	206,355
Associate AD / Internal Operations / SWA	48,667	63,267	51,100	66,430	53,655	69,752	56,338	73,240	59,155	76,902	62,113	80,747	65,218	84,784
Associate AD/External Operations (CSA)			50,000	65,000	52,500	68,250	55,125	71,663	57,881	75,246	60,775	79,008	63,814	82,958
Executive Asst. to AD	26,522	34,479	27,848	36,203	29,241	38,013	30,703	39,913	32,238	41,909	33,850	44,004	35,542	46,205
Assistant AD / Business Operations	44,558	57,925	46,786	60,822	49,125	63,863	51,581	67,056	54,161	70,409	56,869	73,929	59,712	77,626
Assistant Business Manager	24,596	31,975	25,826	33,574	27,117	35,252	28,473	37,015	29,897	38,866	31,391	40,809	32,961	42,849
Insurance Specialist/Tickets (UND)	-	-	25,000	32,500	26,250	34,125	27,563	35,831	28,941	37,623	30,388	39,504	31,907	41,479
Administrative Student Staff	10,000	10,850	10,000	10,850	10,500	11,393	11,025	11,962	11,576	12,560	12,155	13,188	12,763	13,848
Certifying Official (Registrar's Office 50% UND)			24,500	31,850	25,725	33,443	27,011	35,115	28,362	36,870	29,780	38,714	31,269	40,650
Financial Aid Officer (50% UND)			24,500	31,850	25,725	33,443	27,011	35,115	28,362	36,870	29,780	38,714	31,269	40,650
Director of Academic Services (CSA)			45,000	58,500	47,250	61,425	49,613	64,496	52,093	67,721	54,698	71,107	57,433	74,662
Assistant Director of Academic Services (CSA)					26,250	34,125	27,563	35,831	28,941	37,623	30,388	39,504	31,907	41,479
Director of Compliance (CSA)			40,000	52,000	42,000	54,600	44,100	57,330	46,305	60,197	48,620	63,206	51,051	66,367
Associate AD / Operations	44,558	57,925	46,786	60,822	49,125	63,863	51,581	67,056	54,161	70,409	56,869	73,929	59,712	77,626
Game Management/Compliance GA	9,156	9,934	10,000	10,850	10,500	11,393	11,025	11,962	11,576	12,560	12,155	13,188	12,763	13,848
Game Management/Marketing/Media Student Sta	50,000	54,250	50,000	54,250	52,500	56,963	55,125	59,811	57,881	62,801	60,775	65,941	63,814	69,238
Director of Athletic Development	72404	94,125	76,024	98,831	79,825	103,773	83,817	108,962	88,008	114,410	92,028	120,130	97,028	126,137
Director / Fighting Sioux Club	39152	50,898	41,110	53,442	43,165	56,115	45,323	58,920	47,590	61,866	49,969	64,960	52,467	68,208
Special Events Coordinator	29964	38,953	31,462	40,901	33,035	42,946	34,687	45,093	36,421	47,348	38,243	49,715	40,155	52,201
Director of Media Relations	38,189	49,646	40,098	52,128	42,103	54,734	44,209	57,471	46,419	60,345	48,740	63,362	51,177	66,530
Assistant Director Media Relations	25,836	33,587	27,128	35,266	28,484	37,029	29,908	38,881	31,404	40,825	32,974	42,866	34,623	45,010
Assistant Director of Media Relations (CSA)					27,000	35,100	28,350	36,855	29,768	38,698	31,256	40,633	32,819	42,664
Publications Editor	23,340	30,342	24,507	31,859	25,732	33,452	27,019	35,125	28,370	36,881	29,788	38,725	31,278	40,661
Media Relations GA	9,156	9,934	10,000	10,850	10,500	11,393	11,025	11,962	11,576	12,560	12,155	13,188	12,763	13,848
Media Relations GA	9,156	9,934	10,000	10,850	10,500	11,393	11,025	11,962	11,576	12,560	12,155	13,188	12,763	13,848
Director of Marketing & Promotions	30,900	40,170	32,445	42,179	34,067	44,287	35,771	46,502	37,559	48,827	39,437	51,268	41,409	53,832
Marketing GA	9,156	9,934	10,000	10,850	10,500	11,393	11,025	11,962	11,576	12,560	12,155	13,188	12,763	13,848
Head Trainer	64,821	84,267	68,062	88,481	71,465	92,905	75,038	97,550	78,790	102,427	82,730	107,549	86,866	112,926
Assistant Athletic Trainer- Hockey (Men)	56,139	72,981	58,946	76,630	61,893	80,461	64,988	84,484	68,237	88,708	71,649	93,144	75,232	97,801
Assistant Athletic Trainer	34,814	45,258	36,555	47,521	38,382	49,897	40,302	52,392	42,317	55,012	44,432	57,762	46,654	60,650
Assistant Athletic Trainer	33,475	43,518	35,149	45,693	36,906	47,978	38,751	50,377	40,689	52,896	42,724	55,541	44,860	58,318
Physical Therapist	64,939	84,421	68,186	88,642	71,595	93,074	75,175	97,728	78,934	102,614	82,880	107,745	87,024	113,132
Physical Therapist	73,801	95,941	77,491	100,738	81,366	105,775	85,434	111,064	89,706	116,617	94,191	122,448	98,900	128,571
Assistant Athletic Trainer (UND)					38,382	49,897	40,301	52,391	42,316	55,011	44,432	57,762	46,654	60,650
Athletic Training GA	13,825	15,000	14,516	18,871	15,242	19,814	16,004	20,805	16,804	21,845	17,644	22,938	18,526	24,084
Athletic Training GA	13,825	15,000	14,516	18,871	15,242	19,814	16,004	20,805	16,804	21,845	17,644	22,938	18,526	24,084
Director of Strength & Conditioning	40,000	52,000	42,000	54,600	44,100	57,330	46,305	60,197	48,620	63,206	51,051	66,367	53,604	69,685
Assistant Coach - Strength & Conditioning	26,780	34,814	28,119	36,555	29,525	38,382	31,001	40,302	32,551	42,317	34,179	44,432	35,888	46,654
Strength & Conditioning GA	9,156	9,934	10,000	10,850	10,500	11,393	11,025	11,962	11,576	12,560	12,155	13,188	12,763	13,848
Strength & Conditioning GA			10,000	10,850	10,500	11,393	11,025	11,962	11,576	12,560	12,155	13,188	12,763	13,848
Equipment Manager - Hockey (Women)	24,000	31,200	25,200	32,760	26,460	34,398	27,783	36,118	29,172	37,924	30,631	39,820	32,162	41,811
Equipment Manager - Hockey (Men)	32,888	42,754	34,532	44,892	36,259	47,137	38,072	49,494	39,976	51,968	41,974	54,567	44,073	57,295
Equipment Manager - Football	9,000	9,765	10,000	10,850	10,500	11,393	11,025	11,962	11,576	12,560	12,155	13,188	12,763	13,848
Upgrade Equipment Manager - UND Recom/TBD					4,410	5,733	4,631	6,020	4,862	6,321	5,105	6,637	5,360	6,968
Cheer / Dance Head Coach	7,000	7,595	7,350	7,975	7,718	8,373	8,103	8,792	8,509	9,232	8,934	9,693	9,381	10,178
Administrative Assistant - Hockey (Men)	22,376	29,089	23,495	30,543	24,670	32,070	25,903	33,674	27,198	35,358	28,558	37,125	29,986	38,982
Office Manager	25,750	33,475	27,038	35,149	28,389	36,906	29,809	38,751	31,299	40,689	32,864	42,724	34,507	44,860
Administrative Assistant - Basketball (Men)	22,495	29,244	23,620	30,706	24,801	32,241	26,041	33,853	27,343	35,546	28,710	37,323	30,145	39,189
Total Administrative Staff Salaries	1,238,844	1,578,369	1,519,267	1,945,516	1,691,272	2,167,647	1,775,836	2,276,029	1,864,627	2,389,831	1,957,859	2,509,322	2,055,752	2,634,788
Less: Central Admin Positions			(49,000)	(63,700)	(51,450)	(66,885)	(54,023)	(70,229)	(56,724)	(73,741)	(59,560)	(77,428)	(62,538)	(81,299)
Less: Trainer Positions	(293,175)	(381,128)	(307,834)	(400,184)	(323,225)	(420,193)	(339,387)	(441,203)	(356,356)	(463,263)	(374,174)	(486,426)	(392,883)	(510,747)
Administrative Staff Salaries-Athletics Paid	945,669	1,197,242	1,162,433	1,481,633	1,316,597	1,680,569	1,382,426	1,764,597	1,451,548	1,852,827	1,524,125	1,945,468	1,600,331	2,042,742

Salary Increase: 5% annually
Benefits: Avg. 30% of salary

GA and Part-Time Coaches Benefits: Avg. 8.5% of salary (FICA and Work Comp)
New Position: (UND) recommended by UND; (CSA) recommended by Carr Sports Associates, Inc.