



THE GAME PLAN

ELEVATING UH ATHLETICS TOGETHER

Strategic Plan Goals:

- Become a Top 50 athletics program
- Increase student-athletes' academic success
- Achieve a competitive and sustainable operations budget
- Upgrade our facilities



UHM Commitment to Success

Removed more than \$13+ million in athletic debt

Provided an additional \$2.8 million in annual budget relief





HAWAI'I ATHLETICS IS HAWAI'I.

We work hard, we have pride in what we do, and we are one family. When times are tough, we come together and face the obstacles head on. In recent years, the ability to maintain and grow our Division I programs has become challenging. We are at the crossroads of being one of the 'haves' versus the 'have nots.'

Today, more than ever, we need your help.

— Ben Jay, Athletics Director

THE GAME PLAN



Action in First 9 Months

- Demanded internal accountability and addressed finances
- Increased individual sports budgets for the coaches to address student-athlete welfare issues
- Completed a strategic plan with a financial revenue plan
- Completed a facilities renovation study



Top 50!

University of Hawai'i Directors' Cup Finishes

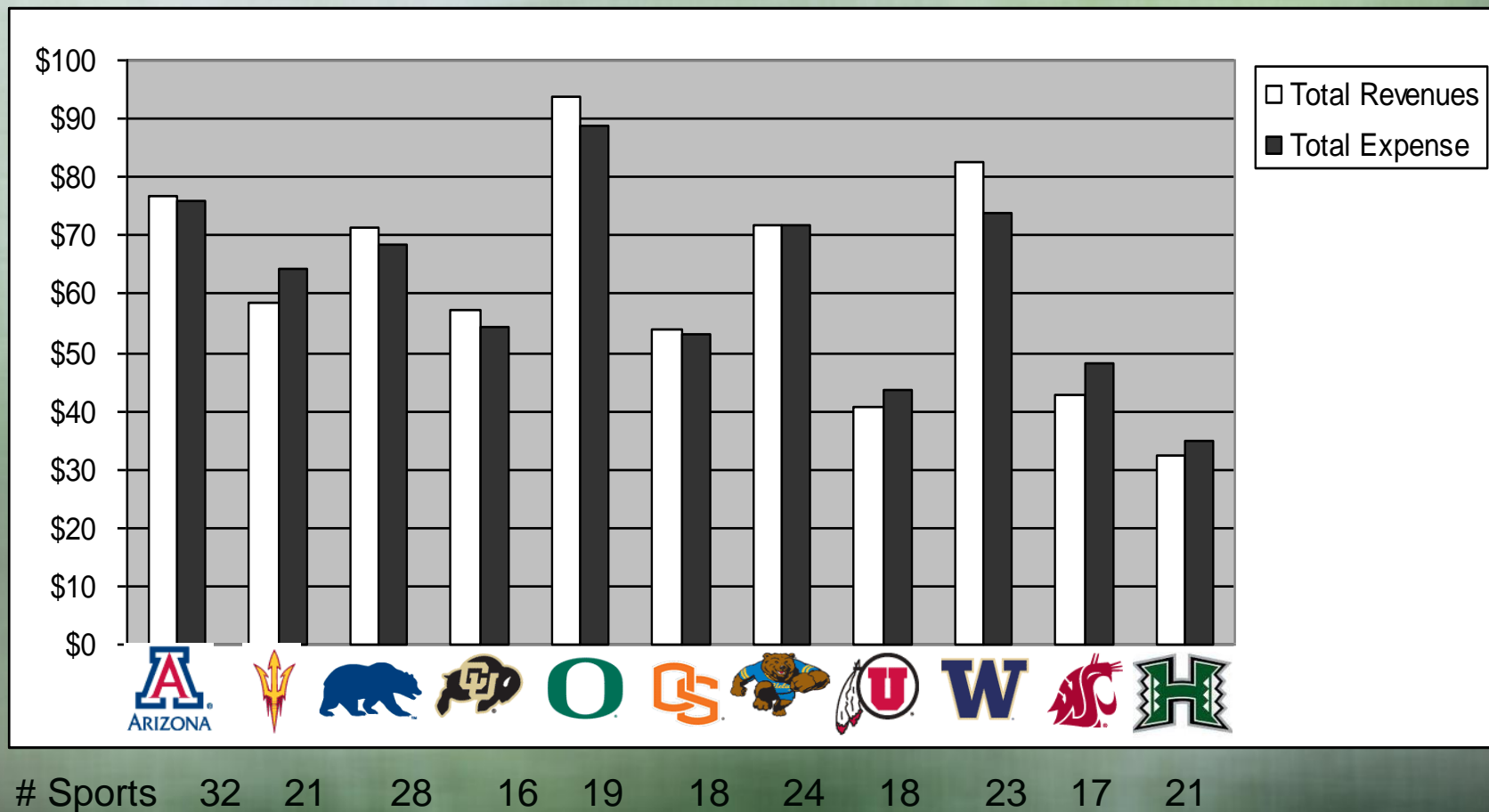
2012-13	107
2011-12	140
2010-11	136
2009-10	61
2008-09	66
2007-08	53

2012-13 Notable Finishes

Colorado	56
Utah	60
BYU	43
New Mexico	51



Budget Comparison (in millions)

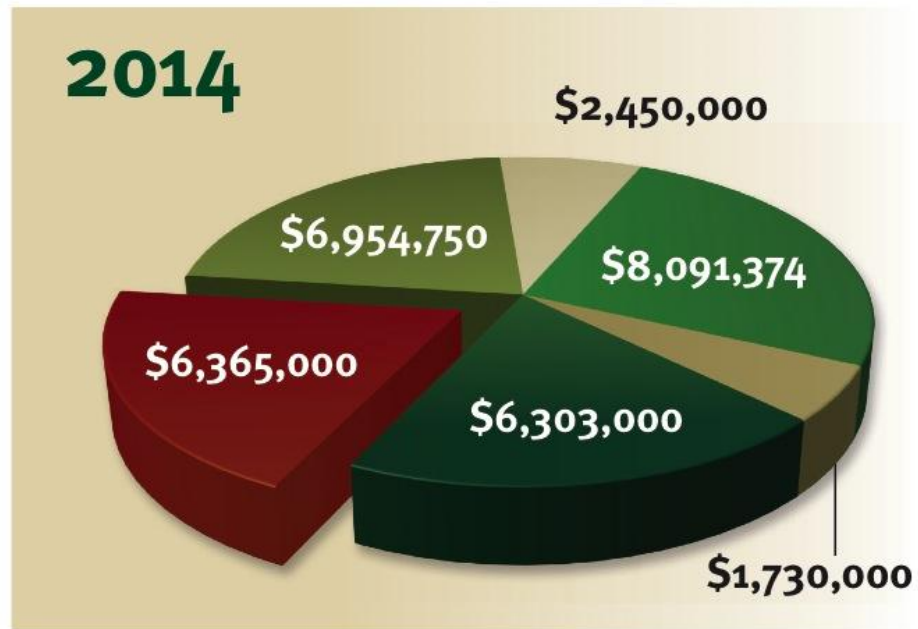


THE GAME PLAN



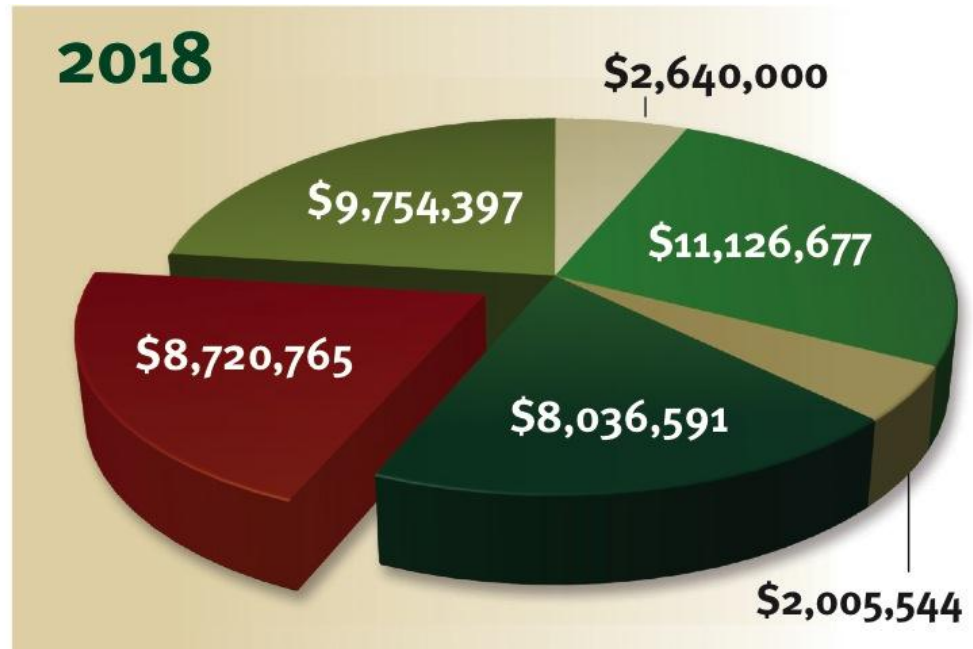
Today – \$32 Million

- Fundraising
- Tickets
- Media
- University Support
- NCAA & Conference
- Other



Where in Five Years – \$40 Million

- Fundraising
- Tickets
- Media
- University Support
- NCAA & Conference
- Other



Budget Detail

REVENUES	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Ticket Revenue	6,954,750	7,441,583	7,962,493	8,519,868	9,116,259
University Support	6,391,374	7,570,269	7,965,914	8,391,233	8,848,450
Private Fundraising	6,365,000	6,805,750	7,260,962	7,731,359	8,217,696
Other*	6,303,000	6,425,425	8,361,911	7,872,310	7,924,757
Media Revenue	2,450,000	2,450,000	2,496,000	2,543,000	2,591,000
NCAA and Conference	1,730,000	1,781,900	1,835,357	1,890,418	1,947,130
Student Fees	1,700,000	1,717,000	1,734,170	1,751,512	1,769,027
Total Revenues	31,894,124	34,191,927	37,616,807	38,699,700	40,414,319

* Corporate partnerships, concessions, merchandising, licensing and royalties, game guarantees, stadium endowment, etc.



How Will the Funds Be Spent?

Top-Four Priorities:

1. Enhance team performance – hire and retain the best personnel, improve facilities and equipment – \$4.0 million
2. Improve support for student-athletes (academics, apparel, training) – \$2.0 million
3. Increase recruiting budget – \$700,000
4. Enhance team travel – \$3.0 million



Facility Renovation Plan – 14 Critical Projects*

- Klum Gym
- Athletic Training
- Soccer Field
- Baseball Stadium
- Video Towers
- Tennis Center
- Renovate Offices
- Rainbow Wahine Softball Stadium
- Football Meeting Spaces
- Short Game Golf Practice Area
- Mondo Track
- Stan Sheriff Center
- Cover for Pool Dryland Diving Area

*Details can be found in your packet. Naming Opportunities for existing and new facilities are available.



This Plan Involves You!

We need unity.

We need you to be ambassadors of our plan and program.

We need you to invest in our future.

“This community is going to be called to action like never before. We will rely upon our community — all who call themselves avid supporters of Hawai'i Athletics — to decide with their financial resources the quality and level of competitive success they want from this athletics program.”

— Ben Jay, Athletics Director

