

Appendix 3 - Projected Administrative Costs - Five Year Plan

Georgia Southern University Football Reclassification Study

Men's Basketball Five Year Plan

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Salaries and Benefits						
Salaries	229,125	240,580	280,000	340,000	380,000	430,000
Benefits	61,121	72,174	84,000	102,000	114,000	141,900
Total Personnel	290,246	312,754	364,000	442,000	494,000	571,900
Grants in Aid						
Grants in Aid	191,100	205,432	220,840	237,403	255,208	274,350
GIA Managers, etc.	15,000	18,000	22,000	25,000	28,500	30,000
Summer GIA	30,000	30,000	35,000	40,000	45,000	50,000
Total GIA	236,100	253,432	277,840	302,403	328,708	354,350
Operating Expenses						
Athletic Supplies	11,500	12,250	13,000	13,500	14,250	15,000
Office Supplies	2,100	4,000	5,000	6,500	8,000	10,000
Phone	3,000	3,500	4,000	4,400	4,700	5,000
Postage	1,000	1,300	1,800	2,300	2,900	3,500
Other	10,894	10,000	10,000	10,000	10,000	10,000
Total Oper. Exp.	28,494	31,050	33,800	36,700	39,850	43,500
Travel/Game Expense						
Team Travel	62,500	70,000	90,000	110,000	130,000	150,000
Recruiting	25,000	30,000	32,500	35,000	37,500	40,000
Game Officials	80,500	95,000	115,000	150,000	170,000	200,000
Personnel (casual)	14,060	17,000	20,000	21,500	23,000	25,000
Total Trav./Gm.Exp.	182,060	212,000	257,500	316,500	360,500	415,000

Appendix 3 - Projected Administrative Costs - Five Year Plan

Georgia Southern University Football Reclassification Study

Women's Basketball Five Year Plan

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Salaries and Benefits						
Salaries	177,541	200,000	240,000	270,000	300,000	335,000
Benefits	50,180	60,000	72,000	81,000	90,000	110,550
Total Personnel	227,721	260,000	312,000	351,000	390,000	445,550
Grants in Aid						
Grants in Aid	220,500	255,000	274,125	294,684	316,800	340,000
GIA Managers, etc.	21,000	23,000	25,000	26,500	28,000	30,000
Summer GIA	24,000	25,000	26,500	27,500	29,000	30,000
Total GIA	265,500	303,000	325,625	348,684	373,800	400,000
Operating Expenses						
Athletic Supplies	10,500	11,500	12,500	13,250	14,000	15,000
Office Supplies	3,350	5,000	6,500	7,750	9,000	10,000
Phone	1,500	2,500	3,500	4,250	4,600	5,000
Postage	1,000	1,750	2,000	2,500	3,000	3,500
Other	6,000	7,000	8,000	9,000	9,500	10,000
Total Oper. Exp.	22,350	27,750	32,500	36,750	40,100	43,500
Travel/Game Expense						
Team Travel	55,000	60,000	70,000	100,000	125,000	150,000
Recruiting	25,000	30,000	32,000	35,000	38,000	40,000
Game Officials						
Personnel (casual)						
Total Trav./Gm.Exp.	80,000	90,000	102,000	135,000	163,000	190,000
Total For Sport	595,071	680,750	772,129	871,434	966,900	1,145,550

NOTE: Women's Officials and Game Management in Men's Bbktball

Appendix 3 - Projected Administrative Costs - Five Year Plan

Georgia Southern University Football Reclassification Study

Baseball Five Year Plan

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Salaries and Benefits						
Salaries	128,413	135,000	142,000	150,000	162,500	175,000
Benefits	31,324	40,500	42,600	45,000	48,750	57,500
Total Personnel	159,737	175,500	184,600	195,000	211,250	232,500
Grants in Aid						
Grants in Aid	188,160	202,275	217,450	233,750	251,300	270,000
GIA Managers, etc.	4,000	5,000	6,000	7,200	8,800	10,000
Summer GIA	17,000	19,000	20,000	22,500	24,000	25,000
Total GIA	209,160	226,275	243,450	263,450	284,100	305,000
Operating Expenses						
Athletic Supplies	16,500	17,000	17,500	18,000	19,000	20,000
Office Supplies	2,100	2,100	2,200	2,300	2,400	2,500
Phone	4,600	4,700	5,000	5,300	5,600	6,000
Postage	1,200	1,400	1,600	1,750	1,900	2,000
Other	5,000	6,000	7,000	8,000	9,000	10,000
Total Oper. Exp.	29,400	31,200	33,300	35,350	37,900	40,500
Travel/Game Expense						
Team Travel	60,000	70,000	90,000	100,000	110,000	120,000
Recruiting	7,500	7,800	8,200	8,400	8,750	9,000
Game Officials	18,000	20,000	21,000	22,000	23,500	25,000
Personnel (casual)	7,000	6,000	6,000	6,000	6,000	6,000
Total Trav./Gm.Exp.	92,500	103,800	125,200	136,400	148,250	160,000

Appendix 3 - Projected Administrative Costs - Five Year Plan

Georgia Southern University Football Reclassification Study

Men's Soccer Five Year Plan

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Salaries and Benefits						
Salaries	57,980	60,000	64,000	67,000	70,000	72,000
Benefits	12,594	18,000	19,200	20,100	21,000	21,600
Total Personnel	70,574	78,000	83,200	87,100	91,000	93,600
Grants in Aid						
Grants in Aid	144,000	154,800	166,410	178,890	192,310	206,730
GIA Managers, etc.	2,000	2,000	2,000	2,200	2,200	2,500
Summer GIA	3,500	3,000	2,500	2,500	2,500	2,500
Total GIA	149,500	159,800	170,910	183,590	197,010	211,730
Operating Expenses						
Athletic Supplies	10,000	10,000	10,500	11,000	11,300	11,600
Office Supplies	600	800	1,000	1,300	1,500	1,750
Phone	1,100	1,200	1,200	1,300	1,400	1,500
Postage						
Other	3,500	3,500	3,000	3,000	3,000	2,000
Total Oper. Exp.	15,200	15,500	15,700	16,600	17,200	16,850
Travel/Game Expense						
Team Travel	35,000	38,000	42,000	44,000	46,500	48,000
Recruiting	6,500	6,700	6,900	7,000	7,200	7,400
Game Officials	20,000	20,000	21,000	21,000	21,500	22,000
Personnel (casual)	3,000	3,000	3,200	3,500	3,700	4,000
Total Trav./Gm.Exp.	64,500	67,700	73,100	75,500	78,900	81,400
Total For Sport	299,774	321,000	344,110	362,790	385,110	403,580

Appendix 3 - Projected Administrative Costs - Five Year Plan

Georgia Southern University Football Reclassification Study

Men's Tennis Five Year Plan

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Salaries and Benefits						
Salaries	19,269	22,000	25,000	29,000	32,000	35,000
Benefits	6,262	6,600	7,500	8,700	9,600	11,500
Total Personnel	25,531	28,600	32,500	37,700	41,600	46,500
Grants in Aid						
Grants in Aid	66,150	71,110	76,445	82,175	88,340	95,000
GIA Managers, etc.						
Summer GIA	1,500	1,500	1,500	1,500	1,500	1,500
Total GIA	67,650	72,610	77,945	83,675	89,840	96,500
Operating Expenses						
Athletic Supplies	9,000	9,200	9,700	10,200	10,700	11,000
Office Supplies	650	700	800	850	900	1,000
Phone	1,400	1,400	1,400	1,400	1,500	1,500
Postage						
Other			500	1,000	1,500	2,000
Total Oper. Exp.	11,050	11,300	12,400	13,450	14,600	15,500
Travel/Game Expense						
Team Travel	20,000	22,000	24,000	26,000	28,000	30,000
Recruiting	3,000	3,400	3,800	4,200	4,600	5,000
Game Officials	4,000	4,200	4,400	4,600	4,800	5,000
Personnel (casual)						4,000
Total Trav./Gm.Exp.	27,000	29,600	32,200	34,800	37,400	44,000
Total For Sport	131,231	142,110	155,045	169,625	183,440	202,500

Appendix 3 - Projected Administrative Costs - Five Year Plan

Georgia Southern University Football Reclassification Study

Men's Golf Five Year Plan

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Salaries and Benefits						
Salaries	46,651	49,000	54,000	60,000	66,000	72,000
Benefits	13,995	14,700	16,200	18,000	19,800	21,600
Total Personnel	60,646	63,700	70,200	78,000	85,800	93,600
Grants in Aid						
Grants in Aid	49,539	53,250	57,245	61,540	66,150	71,110
GIA Managers, etc.						
Summer GIA						
Total GIA	49,539	53,250	57,245	61,540	66,150	71,110
Operating Expenses						
Athletic Supplies	9,500	9,500	9,800	10,400	10,600	11,000
Office Supplies	1,000	1,000	1,000	1,000	1,000	1,000
Phone	1,500	1,500	1,500	1,500	1,500	1,500
Postage	350	350	500	500	500	500
Other	2,000	2,000	2,000	2,000	2,000	2,000
Total Oper. Exp.	14,350	14,350	14,800	15,400	15,600	16,000
Travel/Game Expense						
Team Travel	30,500	33,000	35,000	36,500	38,000	40,000
Recruiting	6,000	6,200	6,500	6,800	7,200	7,500
Game Officials						
Personnel (casual)	12,000	12,500	13,000	13,500	14,000	15,000
Total Trav./Gm.Exp.	48,500	51,700	54,500	56,800	59,200	62,500
Total For Sport	173,035	183,000	196,745	211,740	226,750	243,210

Appendix 3 - Projected Administrative Costs - Five Year Plan

Georgia Southern University Football Reclassification Study

Women's Swimming & Diving Five Year Plan

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Salaries and Benefits						
Salaries	29,868	33,000	37,000	40,000	42,000	45,000
Benefits	8,960	9,900	11,100	12,000	12,600	14,850
Total Personnel	38,828	42,900	48,100	52,000	54,600	59,850
Grants in Aid*						
Grants in Aid	63,513	68,276	73,340	118,000	150,000	200,000
GIA Managers, etc.	1,000	1,000	1,000	1,000	1,000	1,000
Summer GIA						
Total GIA	64,513	69,276	74,340	119,000	151,000	201,000
Operating Expenses						
Athletic Supplies	6,500	6,500	7,000	7,500	8,000	8,000
Office Supplies	300	500	700	800	900	1,000
Phone	1,700	1,700	1,700	1,800	1,900	2,000
Postage	150	250	350	400	450	500
Other	500	700	1,000	1,400	1,700	2,000
Total Oper. Exp.	9,150	9,650	10,750	11,900	12,950	13,500
Travel/Game Expense						
Team Travel	33,000	37,000	40,000	43,000	47,000	50,000
Recruiting	4,000	4,400	4,800	5,200	5,600	6,000
Game Officials						
Personnel (casual)	16,000	19,000	21,000	22,250	24,000	25,000
Total Trav./Gm.Exp.	53,000	60,400	65,800	70,450	76,600	81,000
Total For Sport	165,491	182,226	198,990	253,350	295,150	355,350

* (Add 2 grants-in-aid in each of '12,'13, and '14)

Appendix 3 - Projected Administrative Costs - Five Year Plan

Georgia Southern University Football Reclassification Study

Softball Five Year Plan

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Salaries and Benefits						
Salaries	67,775	71,000	75,000	79,000	84,000	89,000
Benefits	20,333	21,300	22,500	23,700	25,200	26,700
Total Personnel	88,108	92,300	97,500	102,700	109,200	115,700
Grants in Aid						
Grants in Aid	163,000	175,000	188,125	202,225	217,400	233,700
GIA Managers, etc.	12,000	12,500	13,000	13,500	14,000	15,000
Summer GIA	9,000	10,000	11,000	12,500	14,000	15,000
Total GIA	184,000	197,500	212,125	228,225	245,400	263,700
Operating Expenses						
Athletic Supplies	16,500	17,200	17,750	18,000	19,000	20,000
Office Supplies	1,000	1,000	1,000	1,000	1,000	1,000
Phone	1,000	1,200	1,400	1,600	1,800	2,000
Postage						
Other	3,000	3,500	4,000	4,200	4,600	5,000
Total Oper. Exp.	21,500	22,900	24,150	24,800	26,400	28,000
Travel/Game Expense						
Team Travel	50,000	60,000	70,000	80,000	90,000	100,000
Recruiting	10,000	10,000	10,000	10,000	10,000	10,000
Game Officials	13,000	13,300	13,800	14,100	14,600	15,000
Personnel (casual)	8,000	12,000	15,000	18,000	21,000	25,000
Total Trav./Gm.Exp.	81,000	95,300	108,800	122,100	135,600	150,000
Total For Sport	374,608	408,000	442,575	477,825	516,600	557,400

Appendix 3 - Projected Administrative Costs - Five Year Plan

Georgia Southern University Football Reclassification Study

Women's Soccer Five Year Plan

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Salaries and Benefits						
Salaries	69,759	72,000	75,000	78,000	82,000	85,000
Benefits	20,928	21,600	22,500	23,400	24,600	25,500
Total Personnel	90,687	93,600	97,500	101,400	106,600	110,500
Grants in Aid						
Grants in Aid	166,675	179,175	192,615	207,060	222,260	239,285
GIA Managers, etc.	1,000	2,000	3,000	4,000	5,000	6,000
Summer GIA	8,000	6,000	6,000	6,000	6,000	6,000
Total GIA	175,675	187,175	201,615	217,060	233,260	251,285
Operating Expenses						
Athletic Supplies	10,500	10,800	11,000	11,400	11,700	12,000
Office Supplies	400	800	1,200	1,500	1,800	2,000
Phone	800	1,000	1,100	1,200	1,400	1,500
Postage						
Other	8,000	8,000	8,000	8,000	8,000	8,000
Total Oper. Exp.	19,700	20,600	21,300	22,100	22,900	23,500
Travel/Game Expense						
Team Travel	39,000	43,000	48,000	52,000	56,000	60,000
Recruiting	8,000	8,400	8,800	9,200	9,600	10,000
Game Officials						
Personnel (casual)	7,500	7,800	8,200	8,600	9,000	10,000
Total Trav./Gm.Exp.	54,500	59,200	65,000	69,800	74,600	80,000
Total For Sport	340,562	360,575	385,415	410,360	437,360	465,285

Appendix 3 - Projected Administrative Costs - Five Year Plan

Georgia Southern University Football Reclassification Study

Women's Tennis Five Year Plan

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Salaries and Benefits						
Salaries	29,145	31,000	33,500	35,500	38,000	42,000
Benefits	8,744	9,300	10,050	10,650	11,400	12,600
Total Personnel	37,889	40,300	43,550	46,150	49,400	54,600
Grants in Aid						
Grants in Aid	111,340	119,690	128,670	138,320	148,690	159,845
GIA Managers, etc.	5,000	5,000	5,000	5,000	5,000	5,000
Summer GIA	2,500	2,500	3,500	3,500	4,250	5,000
Total GIA	118,840	127,190	137,170	146,820	157,940	169,845
Operating Expenses						
Athletic Supplies	6,500	7,500	8,500	9,000	10,000	11,000
Office Supplies	1,000	1,000	1,000	1,000	1,000	1,000
Phone	600	600	700	800	900	1,000
Postage						
Other	1,000	1,500	2,000	2,300	2,700	3,000
Total Oper. Exp.	9,100	10,600	12,200	13,100	14,600	16,000
Travel/Game Expense						
Team Travel	21,000	24,000	27,000	29,000	32,000	35,000
Recruiting	2,500	3,000	3,500	4,000	4,500	5,000
Game Officials	2,000	2,200	2,400	2,600	2,800	3,000
Personnel (casual)						
Total Trav./Gm.Exp.	25,500	29,200	32,900	35,600	39,300	48,000
Total For Sport	191,329	207,290	225,820	241,670	261,240	288,445

Appendix 3 - Projected Administrative Costs - Five Year Plan

Georgia Southern University Football Reclassification Study

Women's Golf Five Year Plan

	FY2010	FY2011	FY2012	FY2013	FY2014
Salaries and Benefits					
Salaries		35,000	38,000	41,500	45,000
Benefits		10,500	11,400	12,450	14,850
Total Personnel		45,500	49,400	53,950	59,850
Grants in Aid					
Grants in Aid			50,965	91,300	117,790
GIA Managers, etc.				2,000	3,000
Summer GIA				3,000	4,000
Total GIA			50,965	96,300	124,790
Operating Expenses					
Athletic Supplies			6,000	9,000	12,000
Office Supplies		1,000	1,200	1,500	1,500
Phone		1,000	1,000	1,000	1,000
Postage		500	500	500	500
Other		1,000	2,000	2,500	3,500
Total Oper. Exp.		3,500	10,700	14,500	18,000
Travel/Game Expense					
Team Travel			20,000	30,000	40,000
Recruiting		5,000	7,500	7,500	7,500
Game Officials					
Personnel (casual)			15,000	15,000	15,000
Total Trav./Gm.Exp.		5,000	42,500	52,500	62,500
Total For Sport		53,500	153,565	217,250	265,140

Appendix 3 - Projected Administrative Costs - Five Year Plan

Georgia Southern University Football Reclassification Study

Women's Track & Field Five Year Plan

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Salaries and Benefits						
Salaries	64,604	67,500	71,000	74,500	77,000	80,000
Benefits	20,231	20,250	21,300	22,350	23,100	26,400
Total Personnel	84,835	87,750	92,300	96,850	100,100	106,400
Grants in Aid						
Grants in Aid*	132,670	142,620	186,890	251,160	270,000	290,250
GIA Managers, etc.	5,000	5,000	5,000	5,000	5,000	5,000
Summer GIA	8,000	8,000	8,000	8,000	8,000	8,000
Total GIA	145,670	155,620	199,890	264,160	283,000	303,250
Operating Expenses						
Athletic Supplies	16,000	16,700	17,500	18,250	19,000	20,000
Office Supplies	1,000	1,200	1,400	1,600	1,800	2,000
Phone	1,300	1,400	1,600	1,700	1,800	2,000
Postage						
Other	5,000	5,000	5,000	5,000	5,000	5,000
Total Oper. Exp.	23,300	24,300	25,500	26,550	27,600	29,000
Travel/Game Expense						
Team Travel	50,000	57,500	62,500	68,000	74,000	80,000
Recruiting	4,500	5,000	5,500	6,000	6,750	7,500
Game Officials						
Personnel (casual)	15,000	17,500	20,000	22,000	23,500	25,000
Total Trav./Gm.Exp.	69,500	80,000	88,000	96,000	104,250	112,500
Total For Sport	323,309	347,670	405,690	483,560	514,950	551,150

* (plus six grants)

Appendix 3 - Projected Administrative Costs - Five Year Plan

Georgia Southern University Football Reclassification Study

Women's Volleyball Five Year Plan

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Salaries and Benefits						
Salaries	78,155	81,000	85,000	89,000	94,000	100,000
Benefits	23,062	24,100	25,500	26,700	28,200	30,000
Total Personnel	101,217	105,100	110,500	115,700	122,200	130,000
Grants in Aid						
Grants in Aid*	158,848	189,000	203,000	218,000	234,000	252,000
GIA Managers, etc.	7,500	8,500	9,500	10,800	11,500	12,000
Summer GIA	16,500	17,000	17,500	18,000	19,000	20,000
Total GIA	182,848	214,500	230,000	246,800	264,500	284,000
Operating Expenses						
Athletic Supplies	8,500	9,000	9,500	10,000	11,000	12,000
Office Supplies	3,000	3,000	3,000	3,000	3,000	3,000
Phone	1,350	1,500	1,600	1,750	1,900	2,000
Postage						
Other	5,000	6,000	7,000	8,000	9,000	10,000
Total Oper. Exp.	17,850	19,500	21,100	22,750	24,900	27,000
Travel/Game Expense						
Team Travel	38,000	45,000	55,000	70,000	85,000	100,000
Recruiting	10,000	11,000	12,000	13,000	14,000	15,000
Game Officials	5,000	5,500	6,000	6,500	7,000	7,500
Personnel (casual)	10,000	12,000	14,000	16,000	18,000	20,000
Total Trav./Gm.Exp.	63,000	73,500	87,000	105,500	124,000	162,500
Total For Sport	364,915	412,600	448,600	490,750	535,600	603,500

*plus two grants in 2010

Appendix 3 - Projected Administrative Costs - Five Year Plan

Georgia Southern University Football Reclassification Study

Football Five Year Plan

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
<u>Salaries and Benefits</u>						
Salaries	757,513	875,000	1,055,000	1,134,125	1,202,175	1,292,340
Benefits	245,162	262,500	316,500	340,240	360,650	387,700
Total Salaries and Bene	1,002,675	1,137,500	1,371,500	1,474,365	1,562,825	1,680,040
<u>Grants in Aid</u>						
Grants in Aid	1,027,300	1,109,484	1,192,695	1,418,680	1,671,850	1,915,573
GIA/Non-part.	70,000	75,600	81,270	87,365	93,900	100,000
GIA/Summer	135,000	145,800	156,700	168,450	181,000	200,000
Total GIA	1,232,300	1,330,884	1,430,665	1,674,495	1,946,750	2,215,573
<u>Operating Expenses</u>						
Athletic Supplies	70,000	75,000	80,000	87,500	95,000	100,000
Office Supplies	6300	7,000	7,500	7,800	8,200	8,600
Pre-season	20,000	21,000	22,500	24,000	27,000	32,000
Phone	8,500	9,000	10,000	11,000	12,000	13,000
Postage	5,000	5,500	6,000	6,500	7,000	7,600
Other	52,100	54,000	57,500	60,000	63,500	70,000
Total Oper. Exp.	161,900	171,500	183,500	196,800	212,700	231,200
<u>Competition Expenses</u>						
Team Travel	100,000	110,000	125,000	225,000	240,000	260,000
Recruiting	33,000	40,000	50,000	60,000	62,500	67,500
Game Management	178,850	185,000	200,000	210,000	220,000	235,000
Guarantees		100,000	100,000	250,000	250,000	300,000
Total Comp. Exp.	311,850	435,000	475,000	745,000	772,500	862,500
<u>Total Football Expenses</u>	2,708,725	3,074,884	3,460,665	4,090,660	4,490,775	4,989,313

Appendix 3 - Projected Administrative Costs - Five Year Plan

Georgia Southern University Football Reclassification Study