

TIFFIN UNIVERSITY

STUNT Timeline Implementation and Budget

2018 Season

- Part-time coach hired
- Team recruiting & signing

2019 Season

- Assistant coach hired
- Team roster = 20-25 athletes
- Begin competing up to 8-10 game season

2020 Season

- Full varsity sport status
- Team roster = 30-36 athletes
- Full season of competition

Sport=Stunt	Informational Amounts	YR 0	YR 1	YR 2	YR 3
		FY17-18	FY18-19	FY19-20	FY20-21
Capital Requirements					
None required		\$ -	\$ -	\$ -	\$ -
Total Facility Costs		\$ -	\$ -	\$ -	\$ -
Students					
# of Players on Field			16	16	16
# of Varsity Scholared Athletes, \$3,000 scholarship			16	16	16
# of JV Scholared Athletes, \$1,500 scholarship			4	9	14
Total Students		-	20	25	30
Financial Assumptions					
Tuition Rate, assume 3% incr every year		\$ 22,804	\$ 23,488	\$ 24,193	\$ 24,919
Room Rate, assume 1% incr every year		\$ 5,454	\$ 5,509	\$ 5,564	\$ 5,619
Meal Plan Rate, assume 2% incr every year		\$ 4,738	\$ 4,786	\$ 4,882	\$ 4,979
% on Campus			90%	85%	80%
Scholarships-Women's Stunt			\$ 54,000	\$ 61,500	\$ 69,000
Scholarships- Academics - 52% on remainder		52%	52%	52%	52%

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	Informational Amounts	YR 0	YR 1	YR 2	YR 3
Inflation Factor		2%	2%	2%	2%
Cash Requirements					
Net Tuition & Fees			\$ 356,787	\$ 450,776	\$ 544,193
Average Discount Rate			63%	62%	61%
Personnel Costs					
Hannah Tyson -stipend to recruit		5,000			
Hannah Tyson -stipend to recruit/coach			\$ 10,000		
Hannah Tyson -FT Coach & Recruit (also Cheerleading)				\$ 34,000	\$ 35,020
Additional Adjunct Faculty Cost, Class size 20			\$ 24,000	\$ 30,000	\$ 36,000
Benefits & Taxes	28% on FT, 7.65%	\$ 383	\$ 2,601	\$ 11,815	\$ 12,560
Cell Phones	360/person	\$ -		\$ 360	\$ 360
Total Personnel Costs		5,383	36,601	76,175	83,940
Total Recruitment Cost		\$ 3,000	\$ 2,000	\$ 2,040	\$ 2,081
Other Costs, including food service & housing					
Food Service Cost, 50%			\$ 43,073	\$ 51,867	\$ 59,750
Room Cost, 60%			\$ 59,492	\$ 70,936	\$ 80,917
Bad Debt Rate, 3%			\$ 10,704	\$ 13,523	\$ 16,326
Home game expense				\$ 300	\$ 300
Away game expense-housing, food, mileage			\$ 9,570	\$ 9,761	\$ 9,957
Office Furniture	1500/person	\$ -	\$ -	\$ 1,500	\$ -
Computer & Phone Equipment	900/person	\$ -	\$ -	\$ 900	\$ -
Office Supplies		\$ -	\$ 500	\$ 510	\$ 520
Training & Seminars		\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Memberships & Dues		\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Uniforms & Supplies			\$ 8,000	\$ 8,160	\$ 8,323
Miscellaneous			\$ 2,000	\$ 2,040	\$ 2,081
Equipment-mats			\$ 9,000		
Total Other Costs, including food service & housing		\$ -	\$ 144,338	\$ 161,497	\$ 180,174
Total Expenses		\$ 8,383	\$ 182,939	\$ 239,712	\$ 266,195
Net cash generated after capital & operations		\$ (8,383)	\$ 173,847	\$ 211,063	\$ 277,998
Accumulated cash after capital & operations		\$ (8,383)	\$ 165,465	\$ 376,528	\$ 654,527