ACTION ITEM #2
WSU Pullman, Martin Stadium Football Operations Building
(Bill Moos/Roger Patterson/Olivia Yang)

TO ALL MEMBERS OF THE BOARD OF REGENTS

SUBJECT: WSU Pullman, Martin Stadium Football Operations Building

PROPOSED: That the WSU Board of Regents approve the schematic design, authorize the project to proceed with a project budget not to exceed $61 million, and delegate authority to the President or his designee to enter into any and all contracts necessary to complete the Football Operations Building, provided a total construction cost can be established within the project budget.

SUBMITTED BY: Roger Patterson, Vice President for Business and Finance

SUPPORTING INFORMATION: The planned renovation of Martin Stadium consists of two separate projects. The first, now completed project, the Southside Project, replaced the old press box on the south stands with the new structure that includes a new press box, club seats, loge boxes, luxury suites and a club room. The second project, called the Football Operations Building (also known as the West End-Zone Project), would provide a home for the Cougar football program, including new weight, locker, equipment and training rooms for players, in addition to meeting rooms and coaches’ offices. It will also feature a WSU Football heritage area and a game-day home for Gray W former letter winners.

At its meeting on January 28, 2011, the Board authorized the administration to move forward with architectural design work and preconstruction services and select a General Contractor/Construction Manager (GC/CM). ALSC/AECOM was selected as the architect. Hoffman Construction was selected as the General Contractor/Construction Manager (GC/CM) for pre-construction.

At its meeting on May 3, 2012, the schematic design for the Football Operations Building was presented to the Finance and Audit Committee as an information item.

Attachment: The Cougar Football Project – Football Operations Building
The Football Operations Building timeline would be as follows:

- **November 26, 2012**: Initiate mobilization and demolition. This is the Monday after the last home game of the season, which is Friday, November 23.
- **May 1, 2014**: Substantial completion of project.
- **May 1, 2014**: Certificate of Occupancy, which allows equipment/furniture move-in.
- **May 15, 2014**: Begin furniture, fixture and equipment move-in.
- **June 15, 2014**: Begin occupant move-in.

The Football Operations Building project budget is as follows:

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Direct Construction (Max. Allowable Cost)</td>
<td>$43,859,454</td>
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<tr>
<td>Professional Services</td>
<td>7,111,263</td>
</tr>
<tr>
<td>Equipment</td>
<td>2,018,316</td>
</tr>
<tr>
<td>Other Costs</td>
<td>118,250</td>
</tr>
<tr>
<td>Subtotal</td>
<td>53,107,283</td>
</tr>
<tr>
<td>Contingency</td>
<td>7,892,717</td>
</tr>
<tr>
<td>Total Project Budget</td>
<td>$61,000,000</td>
</tr>
</tbody>
</table>

The funding sources for the project are as follows:

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Estimate of Football Operations Facility</td>
<td>$61,000,000</td>
</tr>
<tr>
<td>Less Existing Sources:</td>
<td></td>
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<tr>
<td>Design Costs of Football Ops Included in Southside Proj.</td>
<td>$(5,250,000)</td>
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<tr>
<td>Residual Contingency from Southside Project</td>
<td>$(9,750,000)</td>
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<tr>
<td>Additional Funding Needed</td>
<td>$46,000,000</td>
</tr>
<tr>
<td>Source of Additional Funding - Bonds</td>
<td>$46,000,000</td>
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</table>

The estimated annual debt service payments on the proposed $46.0 million bond issue, based on current interest rates, would be approximately $3.1 million. Funds from the PAC 12 Conference, in particular revenue from the media contract and from the new television network, will be used together with other revenue of the athletic system to pay debt service on the proposed debt issuance.
Resolution #12116-443

WHEREAS, the Board of Regents of Washington State University by virtue of RCW 28B.10.528 has authority to delegate by resolution to the President of the University, or designee, powers and duties vested in or imposed upon the Board by law and to enable the President, or designee to act on behalf of the Board of Regents in matters relating to the administration and governance of the University.

RESOLVED: That the WSU Board of Regents approve the schematic design, authorize the project to proceed with a project budget not to exceed $61 million, and delegate authority to the President or his designee to enter into any and all contracts necessary to complete the Football Operations Building, provided a total construction cost can be established with the project budget.

Dated this 16th day of November, 2012.

________________________________
Chair, Board of Regents

________________________________
Secretary, Board of Regents
The Board of Regents

Elson S. Floyd, Ph.D.
President

November 7, 2012

Football Operations Building

It is my pleasure to bring to your attention the enclosed materials concerning the proposed Football Operations Building. This project remains our highest priority as we advance Cougar Athletics.

Whether it is in the classroom, in a laboratory, or in athletic competition, we are 100 percent committed to the pursuit of excellence in all we do at Washington State University. Since 2006, WSU and Cougar Athletics have been engaged in a multi-phased renovation of Martin Stadium to regain a competitive edge for our football program and to bring our facilities up to the level of our counterparts throughout the Pac-12 and across the country.

The most visible Phase 1 improvements were better concession areas, concourse traffic flow, restroom facilities, and a new LED scoreboard and media production capabilities. Completed at the start of the current football season, Phase 2 added a new press box, loge boxes, club seats, and club room to the South side of the stadium, complete with high-end amenities and state-of-the-art technologies throughout. With these upgrades, we substantially improved the amenities and game-day experience for our students, alumni, and fans.

For many, the quality of an athletic program and its facilities are a reflection of the overall quality of a university. I am immensely proud of our commitment and promise to our current and future students, alumni, and fans thus far in this regard. But it is the final phase of this effort—the construction of the Football Operations Building—that will enable us to realize the full projected benefit of these efforts.

The quality of the facilities available to the football team is a major factor in our ability to recruit the top student athletes, and to attract and retain the best coaching staff. As Athletic Director Bill Moos has said, a football player will spend six days a year in the stadium, but will spend six days a week in the weight room, locker room, training rooms, and coaches' offices. If constructed, the Football
Operations Building will improve the quality of the facilities where our student athletes spend so much of their time training, studying, and working with our coaches and staff. It will be critical to attracting the best student athletes, and it will position our football team to be competitive and to remain competitive.

These reasons are compelling for me and I believe the benefits for the entire Cougar Athletic program, the University, and the students which we serve are clear. We have made great strides toward making the changes necessary to be competitive once again, but we are not there yet. It is for these reasons that I ask the Regents to approve the construction of the Football Operations Building at the next Board of Regents meeting in Spokane on November 15-16.

The complete proposal for the Football Operations Building is included; however, the following highlights are noteworthy:

1. The PAC-12 television and medial rights agreements combined will provide more than sufficient revenues to carry the debt service on the South side project and the Football Operations Building. It is projected that revenues from these agreements will range from approximately $23.3 million in 2015 to $30.5 million in 2022. Annual debt service for both projects is approximately $8.1 million per year.

2. The football program as a discreet enterprise has a projected annual surplus ranging from $17.0 million in 2015 to $22.2 million in 2022. These amounts include television and media rights revenues and debt service on both projects.

3. Investments in football facilities are critical in maintaining a competitive position on the PAC-12 and attracting student-athletes.

4. As an added measure of protection, WSU has more than sufficient annual fund balances to meet debt service payments on all of its current and projected Capital Projects approved by the Board of Regents.

5. Fundraising and development efforts are additive in supporting these projects and the overall athletic program. In other words, fundraising projections have not been included in the Football Operations Building.

Thank you for considering this request.
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- Phase 2 - Scope of Project  Sec. 3
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- Football Facility Growth at Pac-12 Institutions  Sec. 7
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MARTIN STADIUM
HISTORY
1892

Built as Soldier Field. The field was carved out of a sloping hillside where Martin Stadium is now and was the first athletic field at Washington Agricultural College. Thousands of yards of dirt were removed by primitive scrapers pulled by horses, and there was a lot of just plain digging, too, to create the flat which now appears so natural. When the original football field was scraped out it created a sort of one-sided amphitheater. Spectators at first sat on the grassy south hillside to watch games. Later, notches were cut into the hillside for seating. The first football stands, wooden bleachers, were erected on the north side of the playing field. They would be removed when baseball season started because they were then in “center field.”
The field was renamed Rogers Field in honor of the Governor of the State of Washington, John R. Rogers (1897-1901), who awarded diplomas to the first Washington Agricultural College graduating class in June, 1897.
Washington State College built a completely new football stadium, but retained the same name; the new stadium was an all-wood structure built on concrete pilings. The field also featured new stands, an enlarged press box and an electronic scoreboard. The 23,500-seat wooden stadium had a horseshoe-shaped grandstand, open on the west end, with a 440-yard running track. The press box sat at the top of the south sideline’s grandstand, and the playing field was natural grass. Playing Stanford for the first time, there was a record crowd of 23,000 during dedication ceremonies as the Cougars won the game, 14-13.

**Impact:** After averaging 8,750 fans in 1936, WSU football averaged 13,625 fans in the first year of the renovated Rogers Field.
A suspicious fire significantly damaged the south grandstand and press box of Rogers Field late on Saturday, April 4, 1970, the first day of spring break. A definitive cause of the blaze was not determined, but was widely believed to have been arson. A track & field meet with Oregon State had been held at the stadium earlier in the day. The University of Idaho’s idle (and condemned) Neale Stadium had burned less than five months earlier in November 1969, also a suspected arson, which burned its south grandstand and press box. Following the fire the decision was made to rebuild the stands rather than relocate or build an entirely new stadium. A one-million dollar fund drive began, with Orin E. “Babe” Hollingbery serving as the honorary chairman. Dan Martin, a Los Angeles businessman, and his wife Charlotte, gave $250,000 to the project with the stipulation the stadium be renamed after Dan’s father, Clarence D. Martin. Clarence Martin was Governor of the State of Washington from 1933-40.
1972

During the summer prior to the 1972 season, the first artificial turf (Astroturf) surface was installed at the newly-named Martin Stadium as part of the renovation, which also included a new press box on the south side and lights. After playing their previous nine home games at Joe Albi Stadium in Spokane while Martin Stadium was being renovated, WSU met Utah in the first game played in refurbished facility on Sept. 30, 1972. The total cost of the project was $1.5 million, with one million coming from the Stadium Fund Drive, of which $250,000 came from Dan and Charlotte Martin’s lead gift. Fire insurance money and student fees accounted for the remaining $500,000.

**Impact:** Attendance increased by more than 1,400 from the previous season at the old Rogers Field, averaging 20,325 for the year. With the renovated facility, WSU was able to play four home games in Pullman for the first time since the 1949 season, providing more opportunities for students and fans to support their team on campus.
In the spring and summer of 1975, Martin Stadium received another improvement as the north side stands (student side) were built, adding nearly 5,500 seats to bring the Martin Stadium capacity up to 27,600. The new stands replaced the wooden seats and were concrete with aluminum benches, similar to seating on the south side of the stadium. The project also connected the stands with those on the east end, giving the stadium a “horseshoe-like” feel. Along with the expanded seating, restrooms, concessions stands, first aid quarters and storage space were installed beneath the stands. Student fees were used to assist with project costs along the north side. Student seating has remained there to present day with students benefiting from the highest percentage seating capacity in the Pac-12 Conference at 27.5 percent.

**Impact:** Attendance increased by 1,200 per game from the previous two seasons following the renovation and student seating increased from 4,500 to 10,000.
In 1978, the capacity of Martin Stadium was 27,600, which is much smaller than other Pac-10 venues. With a conference rule guaranteeing $25,000 to visiting teams, the Cougars were forced to move certain conference games, namely USC, UCLA and Washington, to the bigger Joe Albi Stadium in Spokane. WSU Athletic Director Sam Jankovich knew by expanding Martin Stadium to a capacity larger than Joe Albi, it would address the issues of competitiveness and revenue and, potentially, avoid the problem of WSU losing a place in the Pac-10 if it didn’t stay comparable with other conference members.

In January of 1979, another renovation of the stadium began which increased the seating capacity from 27,600 to 40,000. The floor of the stadium was excavated 16 feet to add 12,400 seats and the track was removed from the stadium. It marked the first time a collegiate football stadium had been enlarged by digging down rather than building up. The entire project, like the one in 1970, was funded through contributions, gift-in-kind and the purchase of “stadium builder” seat options. The project was also funded in part by the Martin family, with Charlotte Martin, widow of Dan Martin, giving $250,000. A SuperTurf artificial surface was also installed at the time. On Oct. 13, 1979, WSU celebrated Homecoming by defeating UCLA 17-13 before a record crowd of 32,651 in the first game played in the enlarged Martin Stadium. It marked the first Pullman appearance by UCLA in 10 years and snapped a 12-game losing streak to the Bruins.

**Impact:** Following the expansion attendance increased by nearly 6,000 on average, going from 21,474 in 1978 to 27,353 in 1979. It also allowed WSU to host marquee games in Pullman.
In March 2006, Washington State announced plans to renovate Martin Stadium. This project was completed by the start of the 2008 season and included wider concourses on the north side, along with new restroom and concession facilities on that side of the stadium. New concession and restrooms on the east and south sides, and a new plaza on the east side of the stadium that included the Cougar Pride statue and a new ticket office were added. A new video/scoreboard was installed on the west side of Martin Stadium. The state-of-the-art system featured the latest Daktronics light emitting diode (LED) video technology with the capabilities to present live and recorded video images, colorful animation and vivid graphics. The video display was more than double the size of the previous video board. Additional Daktronics equipment included a delay of game clock, locker room clocks, and an auxiliary football scoreboard with game time and score. In conjunction with the new scoreboard, WSU purchased a multi-media production trailer which produces content for the Martin Stadium board. Additionally, the production trailer allows WSU to televise games or events from other athletic venues, including Beasley Coliseum, Lower Soccer Field and Bailey-Brayton Field. In addition, the technology allows for streaming over the internet.

**Impact:** The renovation did not expand the seating capacity of the stadium, rather, provided improved amenities and enhanced the gameday experience for Cougar students, fans and alumni.
The $65 million Cougar Football Project, which began in Nov., 2011, replaced the old press box on the south stands with a new structure that includes a new media area, club seats, loge boxes, luxury suites and a club room. The premium seating consists of 1,183 outdoor club seats, 42 loge boxes, 21 luxury suites and 83 indoor club seats in the Coaches Club. Premium seating amenities also include a 10,000-square foot club room with high-end catering, concessions and beverage options. There are numerous flat screen TVs throughout the complex as well as historical branding elements on each of the three levels. Suite level amenities include flat screen TVs in each suite, upscale catering and beverage service, concierge service, exclusive elevator access and private garage parking. On the press level, there is expanded seating for media, two national television broadcast booths, four booths for local and national radio, along with an open-air camera deck for premier viewing.

**Impact:** The renovation of the Southside project provides Washington State with one of the premier viewing venues and gameday atmospheres in college football. It also provides an additional revenue stream for Cougar Athletics while enhancing the university’s image on a national stage with recruits, potential students, alumni and fans. In the first game played following the completion of the Southside project, the Cougars drew their first sellout in a home opener since the 1952 season.
SCOPE OF PROJECT

PHASE 1
Martin Stadium Renovation - Phase I

The renovation of Martin Stadium, beginning in December, 2006, came from the need for Washington State University Athletics to compete among its counterparts within the Pacific-10 Conference. For many, the quality of the stadium is a reflection on the quality of the university and it impacts the recruitment of athletes and students to the university overall. While many universities within the conference had completed or were completing major renovations of their football facilities, most notably, Stanford, Oregon and Oregon State, Martin Stadium remained not only the smallest venue, but one which had not undergone improvements in nearly 30 years. That placed the Cougar football team, and the university as a whole, in a compromised position in comparison to the other Pac-10 schools.

The university looked to renovate Martin Stadium to pave the way for future generations to enjoy Cougar football and to position Washington State University, and the region, as a destination for athletes and fans to participate in and enjoy superior Pac-10 Athletics. The project consisted of two parts and required the assistance of the WSU student body.

In the spring of 2006, WSU student voted on a referendum that would allot student fees, $25 per semester, to the project. Funds from the referendum, which at the time amounted to 10-13 percent of the project’s total cost, went specifically to improvements on the north side (student side), which addressed the expansion of the north concourse as well as new restroom and concession facilities.

The benefits for the students included:
- Better concession areas, additional and improved restroom facilities, and easier access in and out of the stadium.
- New scoreboard with state-of-the-art video and audio technology.
- Continuing WSU’s long-standing tradition of providing its students the highest percentage seating capacity in the Pacific-10 Conference. Despite having the smallest seating capacity of any Pac-10 stadium (35,117), WSU devoted over 35 percent of its stadium seating allotment specifically for its students.

The first phase, which began following the 2006 football season, included the development of restrooms and concessions at the east end of the stadium and new restroom facilities on the south concourse. In addition, a plaza, now home to the Cougar Pride statue, was developed as part of the east entrance, a new ticket office was constructed in the east end as well, and a state-of-the-art video/scoreboard along with a new sound system were installed.

After 20 months of work the first two parts, which were built concurrently, were completed and ready for the 2008 football season-opener.

Funding for this phase came from a $5 surcharge on tickets sold, $20 from each student sports pass, $270,000 each year from WSU Athletics’ general operating budget and student fees which amounted to $25 per semester for each undergraduate student. The total cost of this project was $26 million.

Impact: The renovation did not expand the stadium, however, provided improved amenities and enhanced the gameday experience for Cougar students, fans and alumni.
SCOPE OF PROJECT

PHASE 2
The Cougar Football Project — Southside Project

The Southside Project timeline was as follows:

- **November 21, 2011**: Initiate mobilization and demolition. This was the Monday after the last home game of the 2011 season.
- **August 21, 2012**: Temporary Certificate of Occupancy was granted, allowing equipment/furniture move-in.
- **September 8, 2012**: Occupancy of the project with the press box, loge boxes, club seats and club room substantially complete.

The Southside project budget was as follows:

- **Total Approved to Borrow**: $80,000,000
- **Total Project Cost**: $65,000,000
- **Amount to Football Operations Project**: $15,000,000

The funding sources for the project are as follows:

- **Pac-12 TV Contract Revenues**
  - Pac-12 revenue ranges from $10,417,424 in year one (2012-13) to $22,399,550 in year 12 (2024-25), subsequent years assume Pac-12 revenue remain same as year 12.

**IMPACT:**

**Premium Seating**
- 1,183 outdoor club seats
- 21 suites – 12, 18 or 24 patrons
- 42 loge boxes – 4 or 6 patrons
- 83 indoor club seats in the Coaches Club

**Club Seat and Loge Box Amenities**
- 10,000 square foot club room with high-end catering, concessions and beverage options
- Numerous flat screen TVs
- Historical branding elements throughout
- Traditional football fare, beer, wine and spirits

**Suite Level Amenities**
- Flat screen TVs in each suite
- Concierge service
- Private garage parking
- Private restrooms (in-suite in 24 person, on suite concourse for others)
- Upscale catering and beverage service
- Exclusive elevator access

**Press Accommodations**
- Expanded seating for media
- Two national television booths
- Four booths for local and national radio
SCOPE OF PROJECT
PHASE 3
The Cougar Football Project — Football Operations Building

The Football Operations Building timeline would be as follows:

November 26, 2012  Initiate mobilization and demolition. This is the Monday after the last home game of the season, which is Friday, November 23.

May 1, 2014  Substantial completion of project.

May 15, 2014  Certificate of Occupancy, which allows equipment/furniture move-in.

June 15, 2014  Begin furniture, fixture and equipment move-in.

The Football Operations Building project budget is as follows:

- Direct Construction (Max. Allowable Construction Cost) .......... $43,859,454
- Professional Services (Design Fees, Agency Fees, etc.) ............... 7,111,263
- Equipment .......................................................................................... 2,018,316
- Other Costs .......................................................................................... 118,250
- Subtotal ............................................................................................... 53,107,283
- Contingency ....................................................................................... 7,892,717
- Total Project Budget ........................................................................ $61,000,000

The funding sources for the project are as follows:

- Current Estimate of Football Operations Facility ....................... $61,000,000

  Less Existing Sources:
  - Design Costs of Football Ops Included in Southside Project.... (5,250,000)
  - Residual Contingency from Southside Project ......................... (9,750,000)
  - Additional Funding Needed ....................................................... $46,000,000

The estimated annual debt service payments on the proposed $46 million bond issue, based on current interest rates, would be approximately $3.1 million. Funds from the Pac-12 Conference, in particular revenue from the media contract and from the new television network, will be used together with other revenue of the athletic system to pay debt service on the proposed debt issuance.
Washington State University Football Operations Facility

May 1, 2012

from bohler
Washington State University Football Operations Facility
from east concourse
Washington State University
Football Operations Facility

level 4
Washington State University
Football Operations Facility
from bohler stair
Washington State University
Football Operations Facility

from suite
level 5 recruit room
level 5 waiting area
Level 5 Hall of Fame Entry
locker room
locker room coach’s wall
locker room lounge and back wall
2012 Washington State Board of Regents Presentation

Hollingbery Plaza North

Washington State University
Football Operations Facility

September 12, 2012
hollingbery plaza south
STATEMENT OF NEED
Today’s college students are in pursuit of a college or university experience where they believe they can best reach their full academic and personal potential. This is especially true in the area of intercollegiate athletics, most notably with football. Prospective student-athletes in the sport of football not only want a fun and successful college experience, but also the opportunity to take their talents to the next level which of course is the NFL. In most cases, their choice of where they will enroll is based on where they feel they can continue to develop their skills and talents to reach their potential on the field of competition and in the classroom.

These prospects will look at a number of criteria when deciding which university is the best fit for their talents. One criteria is conference affiliation. A second is the specific academic offerings available. Yet another is their comfort in a campus setting. These are all important factors when making their decisions. There are important variables, but the most decisive factor tends to be the reputation and qualifications of the head coach, his staff and the quality of the facilities.

When looking at the Pac-12 Conference, it is clear the schools that have had continued success in the sport of football have done so in a large part by investing in facilities. This in turn has enabled these institutions to hire and retain good coaches and attract top student talent. That combination produces sustainable winning football programs that fill stadiums and attract donors. A competitive football program will not only produce winning football teams, but also can contribute to the success of other sports programs as a result of increased budgets and enhanced notoriety when recruiting student-athletes. For example, the University of Oregon built a football program that produced 10 bowl teams and the most wins of any program in the then Pac-10 Conference within a 12-year period and remains one of the nation’s elite programs. Overall, in those 12 years, Oregon won 13 conference championships. However, only two of those championships were in the sport of football. All the other sports greatly benefited from the exposure and revenue streams that football was able to offer.

A significant part of our blueprint for creating a competitive and sustainable intercollegiate athletic program centered around facility enhancements and, that a football operations building is at the top of the list. It is important to build the facilities that will attract the talent which in turn will fill the stadium. The supply and demand component of basic economics make it necessary to consider stadium expansion or new construction. Prior commitments to donors who had supported a stadium renovation forced the decision to build the premium seating building prior to the proposed operations building.

WSU is at a juncture of critical importance to the football program. The table is now set for success: a high quality national coach of the year is at the helm; the athletic donor base is at an all-time high and continues to grow; season ticket sales are the highest they have been in 10 years; and the new premium seating area is complete and nearly sold out.

So what is missing? What is missing is the product on the field. In order to meet our goals and to compete consistently in a very competitive conference, WSU must have the highest quality student-athletes available. The student-athletes are interested in us and want to come to Washington State to become Cougars and play for Mike Leach. The challenge remains our competitive disadvantage in athletic facilities when compared to other members in the Pac-12 and throughout the country. Approval of this project closes that gap and will serve as a major magnet for the most talented student-athletes in the country. WSU will essentially eliminate this competitive disadvantage with the construction of this building.
STATEMENT OF IMPACT
The realization of the Football Operations Building would have an immediate impact on Washington State Athletics, primarily by serving as a tool to attract outstanding student-athletes and then to develop them to their full potential. This, in turn, will establish the foundation for a strong sustainable program that will have the capability to produce winning teams on a consistent basis in a conference that is increasingly competitive.

Most of the universities in the Pac-12 Conference are investing new television revenues in facilities that will have a positive impact on their football programs.

“There are projects totaling at least $1 billion in the works within the conference, all either assisted or enabled by the new media rights package and the promise of the conference network.”

Jeffrey Martin, USA Today

In the last 18 months, substantial investments have already been made. It is noteworthy that an incredible number of football facility projects have occurred on several of the campuses prior to knowing that there would be additional dollars coming from media rights agreements. (You can see all of the football-related facility projects in the support materials in section 7).

Approval of this project is necessary if WSU is to have a consistently strong football program. When WSU has been successful in the past, there was never a reinvestment in the program. The 1997 team that broke the 67-year Rose Bowl drought did not win a conference game the next season. There was simply no plan in place to capitalize on the achievement and hence the Cougars went from “first to worst.” The football program requires this building as part of our overall athletic program enhancement.

The new premium seating renovation to Martin Stadium is fabulous. It is as fine a facility of its kind in the nation. The fact that it was built on schedule and on budget is a tribute to many and proof that a project of that magnitude can achieve those two important objectives. And, when operating at capacity it can produce a net of $3.2 million a year. That is a significant revenue stream for what is still the smallest athletic budget in the Pac-12 Conference.

However, football players spend six days a year in Martin Stadium. They spend six days a week in the weight room, the locker room, meeting rooms, the training room, training table and coaches’ offices. Those spaces should be their sanctuary. They should be where they want to be. They should all be in their own building that they are proud to show to visiting recruits. They should be in the proposed new Football Operations Building.
FOOTBALL FACILITY GROWTH AT OTHER PAC-12 INSTITUTIONS
## Pac-12 Football Facility Projects (since 1998)

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<th></th>
<th>Previous Projects</th>
<th>Current Projects</th>
<th>Future Plans</th>
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* - Price in Millions

# - Since 1982, UCLA has played its home football games at the Rose Bowl in Pasadena, Calif., which is currently in the process of a $170 million renovation. It is primarily funded with bonds ($126.1 million) backed by future revenues generated from the Rose Bowl. The balance comes from an assortment of fees and revenue streams.

% - USC does not have its own football stadium and plays home games in the Los Angeles Coliseum
ARIZONA

Current Renovations
The renovation will include a four-story football headquarters attached to the back of the north end zone stands, broke ground in December 2011 and is not expected to be completed until July of 2013. Arizona Stadium is now an enclosed facility, meaning the family section of the stadium has been torn out and seats are already in place that will expand Arizona Stadium’s capacity from 51,811 to 57,800 at completion. Football headquarters, previously held in McKale Center will be moved into the recently named Lowell-Stevens Football Facility in August 2013. The new facility will hold coaches’ offices, locker rooms, a weight room, dining rooms, luxury boxes, a concourse that connects the west and east sides of the stadium and will also be a hangout area for donors on game day.

Renovation Costs: $72.3 million
ARIZONA STATE

Renovations Since 2000

In 2002, the south end of Sun Devil Stadium was connected by the dramatic Sun Devil Athletics Complex and an extension of the loge-level seats. Locker rooms also were added in the north end for visiting teams. Two new scoreboards were put in place in 1999. Also located in the south end of Sun Devil Stadium is the 165,000-square foot Carson Student Athlete Center, which houses all of ASU’s 21 varsity sport coaches, as well as athletic administration.

ASU built a new $500,000 club area at Sun Devil Stadium that was ready for the 2012 football season. The climate-controlled section features 150 seats.

Renovation Costs: Minimum $30 million

Future Plans

ASU Vice President for University Athletics and Athletics Director Steve Patterson and ASU Head Football Coach Todd Graham announced in the summer of 2012 the early stages of a renovation project set to revitalize Sun Devil Stadium over the next couple of years. The renderings are not finalized, but the tentative plan would create a shade canopy over the stadium that will allow the passage of natural light and the passage of air into the stadium while also allowing the Sun Devils to play day games earlier in the year to accommodate Pac-12 Network obligations. The addition of the shade canopy, in addition to other alterations, will decrease seating to an area between 55,000 and 65,000 seats. As such, larger seats will be provided with more leg room and the potential of more seats with a seat back. The stadium will be updated with a state-of-the-art sound system, video board and scoreboards, and ADA amenities and features. The current stadium proposal would provide increased revenues in the long term and also takes recruiting to a new level.

Project Estimation: $300 million
CALIFORNIA

Recent Renovation
On Sept. 1, 2012, California Memorial Stadium opened its gates following a 21-month major renovation project. The result is a state-of-the-art venue that meets the needs of ticket-holders, players, coaches, broadcasters and just about anyone else paying a visit to Strawberry Canyon. Upgrades include wider concourses, new concession stands, additional restrooms, all aluminum benches, broad portals into the seating areas, and clear views of the campus and San Francisco Bay through the open arches to the west.

The stadium has been enhanced by many additional aspects, as well, including the Lisa and Douglas Goldman Plaza - a nearly two-acre park-like gathering place atop the adjacent Simpson Center for Student-Athlete High Performance and the Peter E. Haas Press Box.

Memorial Stadium now features nearly 300,000 square feet of program space and eight levels on the west side serviced by five elevators - from the new Hall of Fame Room and Field Club on the first floor, through the concourse, Stadium Club, press box and University Club at the top.

Capacity for the facility now stands at 63,186.

Renovation Costs: $321 million
COLORADO

Recent Renovations
After 28 years of AstroTurf, Folsom Field returned to natural grass in the spring of 1999. The project, which included bio-thermal heating, drainage, and a sub-air system, cost $1.2 million.

In 2003, completion of the east side renovation added 1,903 club seats and 41 suites, increasing Folsom’s capacity to an all-time high of 53,750. Cost of the project was $42.5 million.

Prior to the start of the 2012 season, the university installed new HD video boards on the north and south ends of the stadium at a cost of $7 million

Renovation Cost: $50.5 million

Future Plans
Colorado announced this fall that it is conducting a feasibility study to provide costs estimates of potential upgrades to Folsom Field. The project could include such ideas as a permanent indoor practice facility that would be attached to the stadium, enclosing the north end of the stadium, adding a larger weight room and more academic space. Also under consideration is adding a second level of seating, a new press box, additional premium seating as well as space that could be used for both academic and athletic purposes.

Project Estimated: $200-300 million
OREGON

Recent Renovations
In 2002 Autzen Stadium underwent its largest renovation ever, at a cost of $95 million. The three-phase expansion added approximately 12,000 seats, bringing the gameday capacity to nearly 54,000. The project also added 32 new skyboxes, a three-story luxury suite, and improved concession stands. The site master plan addressed the needs for improved circulation, parking, transit capacity, accessibility, and pre-game activity amenities (including new restroom facilities).

In 2003 Oregon built a two-story football locker room at a cost of $3.2 million and in 2007, the Athletic Medicine Center was built at a cost of $10 million.

In 2008, a new, 33-by-85-foot high-definition LED scoreboard and replay screen was installed; it replaced the original video screen installed prior to the 1998–1999 football season.

Renovation Costs: $108.2 million

Current Renovation Projects
In 2010, Oregon unveiled plans for a $68 million expansion of the Len Casanova Center, with the state-of-the-art facilities designed to center around the creation of an operation center for football that will be unsurpassed in the country. At the center of the project will be a 130,000-square-foot expansion of the athletics department’s primary facility that houses the majority of the department’s administrative and coaches offices, meeting rooms, training and medical treatment facilities, as well as locker rooms for four intercollegiate athletics programs. Featured in the expansion, which will wrap around the north and west sides of the Casanova Center, will be a new 25,000-square-foot weight room, an enhanced grass football practice field as well as the addition of two new synthetic turf practice fields, and a full-service dining facility available to all University athletes, students and staff.

Renovation Costs: $68 million
OREGON STATE

Recent Renovation Projects

Built in 2001, the Merritt Truax Indoor Center is an 85,000-square foot complex complete with FieldTurf that serves as the indoor facility for OSU football. Cost of the project was $12 million.

The Sports Performance Center is a 20,000-square foot training facility built in 2008. It features a 60-yard four-lane sprinting track to build speed, state-of-the-art video and sound system including individual portals at its conditioning stations, 24 lifting platforms with 24 self-contained power racks and adjustable benches, cardiovascular area. It was built at a cost of $16 million.

The Student Success Center was completed in 2012 at a cost of $14 million. The three-story complex is adjacent to athletic facilities and numerous residence halls. It features classroom space, a computer laboratory, study lounge and commons area, as well as counseling offices, meeting rooms and tutorial spaces.

At the Tommy Prothro Football Complex the grass surface was replaced with FieldTurf during the spring of 2012 and now provides the Beavers with an outdoor practice facility that is usable year-round. Lights were also installed in the most recent renovation at a cost of $3.2 million, which included new FieldTurf in Reser Stadium.

Renovation Costs: $115 million, since the start of the 2005 season. That takes into account upgrades to Reser Stadium, including installation of a state-of-the-art video board, along with seating expansion.
PAC-12 CONFERENCE FOOTBALL FACILITY PROJECTS

STANFORD

Recent Renovations

In August 2005, Stanford announced plans to demolish Stanford Stadium immediately after the 2005 season. Built on the same location, the new Stanford Stadium opened in time for the 2006 Cardinal season. The new, modern stadium seats less fans than the old Stanford Stadium, but includes modern amenities, including video boards at each end of the field while bringing fans closer to the action on the field. The 50,000 seat stadium has 437 club seats and opened on September 16, 2006.

Renovation Cost: $95 million
Recent Renovations
The $14.2 million, two-story Acosta Athletic Complex, remodeled in 2006, serves a variety of needs for UCLA's highly competitive intercollegiate athletics program. The Center, which was remodeled in 2006, features UCLA's Athletic Training and Rehabilitation Room, a Speed-Strength & Conditioning Room, Varsity Locker rooms, and The Bud Knapp Football Center. This state-of-the-art facility provides UCLA student-athletes and coaches all of the advantages needed to maximize athletic performance. The Bud Knapp Football Center is on the first floor, South Wing of the Acosta Center. It houses a large players' locker room that features wood lockers, a new coaches' locker room and an expanded equipment room. Nine position meeting rooms featuring state-of-the-art digital equipment, an auditorium-style team meeting/viewing room and a lobby with trophy display space that highlights the history of the program are also part of the football area. The second floor completed in early 2007, features new locker rooms for various men's and women's sports with flat screen televisions in each locker room. It also has a team meeting room and an athlete lounge.

In the summer of 2012, new artificial turf was installed on the 80-yard practice fields at the UCLA practice facility. The project costs were $800,000.

Renovation Costs: $15.0 million

Note: Since 1982, UCLA has played its home football games at the Rose Bowl in Pasadena, Calif., which is currently in the process of a $170 million renovation. It is primarily funded with bonds ($126.1 million) backed by future revenues generated from the Rose Bowl. The balance comes from an assortment of fees and revenue streams.
USC

Current Renovation Project
The John McKay Center was recently completed in time for the start of the 2012 season. The 110,000-square foot facility houses the USC football program as well as all athletic department academic and training support. The facility has three levels; an underground basement that houses the training and weight room facilities as well as the football locker room; the ground floor focuses entirely on academic services, and the second floor is the home to the football program offices. The interior will feature a modern and clean look with lots of glass and natural light. There is also an emphasis on visual technology with the prevalent use of video throughout, including a two-story video board that rises above the main lobby and serves as a showcase feature of the building.

Renovation Costs: $70 million

Note: USC has played at the Los Angeles Memorial Coliseum since its inception in 1923. The stadium is jointly owned by the State of California, Los Angeles County, and the City of Los Angeles, with USC football serving as a primary tenant.
PAC-12 CONERENCE FOOTBALL FACILITY PROJECTS

UTAH

**Recent Renovations**
Prior to the 2002 Salt Lake City Olympics, a renovation that increased seating capacity from 32,500 to 45,000, including premium seating, was completed. In June 2003, a video display system above the south end zone and new scoreboards were installed at a cost of $1.6 million. Four years later, a new LED board was added across the north end zone at a cost of $500,000. The Spence Eccles Field House is a state-of-the-art indoor training facility located on the University of Utah campus that was built in 2004 at a cost of $6 million. In June 2009, FieldTurf was installed for roughly $1 million. Additionally in 2009, The Alex Smith Strength and Conditioning Facility emerged, covering 11,000 square feet - a 3,500-square foot improvement from its current size - that featured new lifting stations and cardiovascular conditioning space for Utah student-athletes.

**Total Renovation Costs:** $42.6 million

**Current Renovation Projects**
This past spring, construction began on a modern, three-story structure which will feature two courtyards and large sweeping glass windows, which will provide picturesque views of the Wasatch Mountains to the south and east, and downtown Salt Lake City and the Oquirrh Mountains to the west. The new football facility, which will be attached to the Alex Smith Strength and Conditioning Room, is going to house state-of-the-art sports medicine and athletic training space, a multipurpose dining hall, a team locker room, offices for coaches and support staff, equipment storage, a player lounge, a Hall of Fame, a team auditorium with space for 150 athletes and coaches, plus meeting rooms for each position group with enhanced video capabilities.

**Renovation Costs:** $16 million

**Future Renovation Plans**
Utah wants to expand Rice-Eccles Stadium to boost capacity by 10,000 seats and create booster areas for Ute football, Perez said. The stadium would likely be completed into a bowl shape, with an upper concourse connecting the existing stadium to the expansion. Seating capacity would increase by at least 10,000 and would likely include additional loge and club seats.

**Renovation Estimates:** $40 million
WASHINGTON

Current Renovations
The stadium project is expected to consist of a new grand concourse, individual student entry and seating section, enclosed west end of the stadium, replacement of bleachers with individual seating, removal of the track, new press box, private loge and suite seating, video and audio system, football offices, permanent seating in the east end zone, and new and improved amenities, which include concession stands and restrooms throughout the facility. The new seating capacity will be lowered to 71,900.

The project, which includes removing the track and adding a two-story football operations building, addresses the needs of both fans and the program. The 83,000 square foot football operations building, which is being built into the west side of the stadium, will include space for a weight room, locker room, equipment room and a training room on one floor with space for coaches and administration offices on the second floor and the addition of a sports medicine clinic.

Renovation Costs: $260 million
REVENUES
Budget Overview

In 2011, the Pac-12 Conference entered into the richest television contract in the history of college sports. At about the same time, the Conference announced that in 2012-13 conference revenue would be shared equally among the member schools rather than the existing distribution method which was based largely on television appearances. Beginning with this current fiscal year, both of these events will result in a significant increase in revenue to Washington State University Athletics allowing us to make investments in coaches and facilities.
## Washington State University Athletics - Football Only

**Proforma Template As of October 5, 2012**  **DRAFT**

### Football Only

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### Washington State University Athletics - Football Only

**Proforma Template As of October 5, 2012  DRAFT**

#### Football Only

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<td>370,000</td>
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<tr>
<td>Debt Service:</td>
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<tr>
<td>Debt Service (Northside Martin Stadium)</td>
<td>1,588,344</td>
<td>1,588,000</td>
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<tr>
<td>Debt Service (Southside Martin Stadium)</td>
<td>5,035,475</td>
<td>5,030,000</td>
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<tr>
<td>Debt Service (Football Ops Building)</td>
<td>3,100,000</td>
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<tr>
<td>TOTAL EXPENSES</td>
<td>10,468,881</td>
<td>15,214,651</td>
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<tr>
<td>ANNUAL REVENUES OVER (UNDER) EXPENSES</td>
<td>$5,061,222</td>
<td>$5,662,349</td>
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</table>
Washington State University
Athletic Department
Comparison of New PAC-12 Revenues to Marin Stadium Southside & Football Operations Building Debt Service Payments

<table>
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<tr>
<th>FYE</th>
<th>SOURCES:</th>
<th>USES:</th>
<th>NET (SEE NOTE 1)</th>
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<td>$12,417,424</td>
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<td>(5,035,475)</td>
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</tbody>
</table>

Note: Represents net amount available for supporting the balance of the athletic operations. This spreadsheet excludes those other revenues and expenses.