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Cleveland State University

Football Feasibility Study

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Executive Summary

The Football Feasibility Report provides an overview of the key issues related to the addition of Division 1 AA non-scholarship, now referred to as Football Championship Subdivision (FCS), football at Cleveland State University.

Introduction

In October 2008 President Schwartz commissioned a blue ribbon committee to explore the possibility of football at CSU. The focus of the committee's work was to determine football's alignment with the university's vision and goals. American Management Strategy Group (AMS) was hired to facilitate the committee's process, which included interviews with Athletic Directors from FCS schools, and the review of internal and external data. The committee met five times over a period of six months. The Introduction section identifies seven study assumptions that guided the data collection and recommendation.

Alignment with University and Community Vision

The University's strategic plan, *Vision Unlimited*, outlines a strategic vision and goals for the University. The committee outlined the following key areas of alignment with *Vision Unlimited* as criteria for recommending the addition of football.

1. Supports University's academic mission through the following:
 - a. Increases undergraduate enrollment.
 - b. Creates a more traditional campus
 - c. Enhances the student experience
 - d. Increases alumni awareness, participation, and support.
2. Advances the University Master Plan by creating an engaged environment.
3. Improves the University's long-term fiscal position

Based on information gathered from other schools, it is reasonable to estimate that the addition of football will increase enrollment by 100-200+ tuition-paying students. In addition, football presents the opportunity to provide an enhanced student experience and create an engaged community of students, faculty, staff, alumni, and external community members.

In addition to the University's internal constituents, the external community, particularly those organizations that are working on organized improvement projects, are important partners for CSU Athletics. The report identifies four specific organizations that are working toward common goals.

Title IX Compliance

Title IX is a federal law that prohibits discrimination on the basis of sex in all programs and activities receiving federal funds. The CSU Athletic Department receives such funds and is required to comply with federal regulations pertaining to Title IX. A review of CSU's compliance with Title IX is detailed in this section.

CSU's general student population is 55% women and 45% men. Participation in intercollegiate athletics is 42% women and 58% men. The Athletics Department has identified various strategies to increase participation among women in athletics and to ensure equity. Among those strategies are increases to women's sports recruiting budgets, expanded scholarships, and facility improvements. This fall CSU will conduct a student interest survey to determine additional interest in sports.

Personnel and Program Design

Coaching and Support Staff. A review of successful FCS football programs supported the development of a personnel plan for football. The proposed coaching staff would be made up of one Head Coach, 1 Coordinator, 3 full time assistants and 5 part time coaches. The addition of 100 student athletes will also require additional support in academic counseling, sports information, compliance, ticket sales, and athletic training.

Recruiting. CSU expects to recruit a full roster of 100-120 student-athletes based on two primary assumptions; interest in football remains high in Northeast Ohio, and CSU is an attractive choice for students based on total value and Division I status.

Competition. CSU would seek membership in the Pioneer Football League. Currently two other Horizon League members are part of the Pioneer League with a possible third joining in the near future.

Facilities

Competition and Practice Space. CSU has an existing field that could be easily retrofitted for football. Krenzler Field, currently used by men's and women's soccer was determined to be the best option for football competition space. The soccer programs would continue to utilize the field, and an alternative practice space would have to be added to ensure equitable practice time and space for all fall field sports.

Team Building. The addition of 100 athletes will require additional locker rooms and training facilities. The current locker rooms are inadequate. A new proposed facility would house locker rooms for men's and women's soccer, football, and softball, and a weight room. The old locker rooms would become visiting team locker rooms.

Financial Considerations

The expenses for the addition of football fall under two basic categories: operating and capital improvements. The operating budget was developed based on a review of several FCS programs. The pro forma budget includes coaching salaries and operating costs. Additional support positions required with the addition of football are also included in the projected operating expenses. The total annual operating cost of football is \$1 million.

Capital Improvements. The estimate for the renovation of Krenzler Field (including the locker room/ weight training complex) and an alternative practice field is \$11.5 - \$13.3 million.

Revenue. Revenue potential for FCS football is limited. Ticket sales and sponsorships make up a small percentage of the total budget. Most schools rely heavily on institutional support to fund football. The investment in football is offset by the additional tuition that is generated from 100 plus new students. In the case of CSU, this equates to over \$800,000 annually. The report presents various scenarios to illustrate the amount of tuition that would come from a team of 100 student athletes based on the percentage of students that pay in state or out of state tuition. The report also considers the student fee and general fee as possible sources of institutional support.

Football Implementation Timeline

The implementation timeline spans three years from the point at which the University decides to move forward with football. Staff, financial and facility needs for each year are outlined in the report.

Conclusions and Recommendations

The Committee makes the following conclusions and recommendations for moving forward:

1. The addition of football is aligned with CSU's academic agenda and institutional vision. CSU's vision of an *engaged* campus is directly aligned with the benefits of football
2. FCS football is economically feasible. Although additional analysis is required to develop a financial model, data from similar universities demonstrates the financial feasibility of adding football.
3. The addition of football would compliment the Department's other 17 sports and would not detract from existing investments in those sports.

Recommendations:

1. Determine interest among students, staff, faculty, and the corporate community. Host conversations with critical stakeholders to determine their level of support for football.
2. Explore internal and external revenue options and develop a sound financial model for supporting athletics.
3. Form capital campaign committee to begin securing commitments for the necessary facility improvements.

Introduction

Committee Charge

In November of 2008 President Schwartz established a blue ribbon committee to explore the possibility of football at Cleveland State University (CSU). Specifically, he asked the committee to do the following: determine football's alignment with institutional goals, identify critical implementation issues, develop a budget, determine financial feasibility, and provide a definitive recommendation on whether or not CSU should field a football team.

Process Overview

The Football Feasibility Committee, comprised of University, community, and business leaders, met five times between November 2008 and May 2009. The Committee developed a list of questions and issues to consider as part of the process. American Management Strategy Group (AMS) was hired in December 2008 to support the process. During the following five months, AMS and CSU staff conducted interviews with internal and external constituents, including Athletic Directors and representatives from several FCS football schools. AMS reviewed materials, including CSU budgets, policies, planning documents, and compliance information; this was a critical part of the overall process.

Feasibility Study Assumptions

1. The addition of football must be proven to positively contribute to the University's overall goals of enrollment growth, community engagement and increased emphasis on academic initiatives.
2. The funding model must be able to support an enhanced overall athletics program that tangibly improves existing sports.
3. Staffing and facility improvements will be made as necessary to accommodate an Intercollegiate Athletics program with football.
4. The University and Athletics Department remain committed to the welfare of student athletes to include academic success leading to graduation.
5. The University and Athletics Department are committed to compliance with Title IX.
6. The University remains committed to sponsoring a broad-based, selectively competitive NCAA Division I athletics program. Primary program performance measures are Conference and NCAA Championships, and national recognition for CSU student-athletes.
7. As a member of the Horizon League, Cleveland State University has no near-term plans to alter its current number of 17 Intercollegiate Sports.

Intended Outcomes

- Delineate NCAA Division 1-AA membership requirements including current CSU position.
- Identify specific costs, revenues, facilities associated with implementing and maintaining a successful program
- Outline gender equity issues to remain in compliance with Title IX requirements
- Develop and accept study assumptions for moving forward on establishing a football program
- Assess ability to attract high-quality coaches and student-athletes, and schedule opponents
- Assess potential league affiliations
- Identify additional institutional, academic and athletic support systems required to maintain a successful all-around athletics program that includes football

Alignment with the University & Community Vision

Alignment with the University's vision, *Vision Unlimited*.

The primary criterion for the committee's consideration of football is alignment with the University's vision and direction; specifically those goals and strategies outlined in the University's strategic plan *Vision Unlimited*. *Vision Unlimited* has set a bold direction for the University, focused on the following six core goals:

1. Academic Excellence
2. Solid Financial Foundation for Advancement
3. Collaborative Organizational Culture
4. Commitment to Student Success
5. Valued Community Resource
6. Distinctive Image with a Vibrant Environment

The Committee agreed that the following criteria would have to be met in order to recommend the addition of football:

1. Supports University's academic mission through the following:
 - a. Increases undergraduate enrollment.
 - b. Creates a more traditional campus
 - c. Enhances the student experience
 - d. Increases alumni awareness, participation, and support.
2. Advances the University Master Plan by creating an engaged environment.
3. Improves the University's long-term fiscal position

Football and Undergraduate Enrollment

Over the last decade, 28 schools have added football to their list of sports. Increased enrollment and increased visibility are key reasons for the addition. Schools view football as a way to guarantee at the very least 100 new tuition-paying students. Georgia State University, who will play its first official football game in fall of 2010 has already seen 2009-10 applications increase by 24% of 2008-09. Several schools have added football as a strategy to change their image and attract a new population. Lake Erie College, formerly an all women's school added football as a way to attract men. It now has a 60% women 40% men ratio that is typical of many institutions. University of Mary Hardin Baylor in Texas had similar results. Prior to the addition of football the student body was 32% male. With the addition of football, the male population remains close to 40%.

Enrollment in football is impacted in several ways; football players, student participants in football related activities (cheerleading, marching band), students that enter school playing football, drop out of football but remain in school, students that are enrolled in academic programs enhanced by football (sports medicine, sports management) and students that are looking for a traditional campus experience.

The average Pioneer League football roster is 110. Of those 110 football players, an average of 16 drop out of football each year and of those, 90% remain at the institution. In addition, Pioneer League schools report that anywhere from 30 to 300 additional students enroll and are retained because of football.

Athletics and Academic Success

The Athletic Department has demonstrated the ability to successfully graduate student athletes. The 2007-08 federal graduation rate for student athletes at CSU was 50% higher than the general student population. The Department continues to make academic success a priority. In its current strategic plan, the Department has set continuous academic improvement goals for all sports.

Traditional Campus, Enhanced Student Experience, Alumni Support

Football is an undisputable tradition in Ohio. Home to the Pro Football Hall of Fame and among the three top states to place high school players in college level football programs, football has a history and standing in Ohio. Colleges across the country use football games, and particularly homecoming, to welcome back students and

alumni and reconnect them with each other and the university. A typical homecoming week encompasses the entire campus. Campus wide service projects (blood drives, food drives), pep rallies, and parades serve to showcase the university and its students, programs, and partners. Beyond homecoming, each football game is an opportunity to engage 2000-3000 students and other CSU supporters. Although there is little quantifiable data that measures the impact of FCS football and alumni giving, Pioneer League schools report that football is a successful vehicle to engage alumni.

The University's Master Plan

The University's master plan is a vision for the physical development of campus that impacts both campus and downtown Cleveland by creating a vibrant living and learning community in the heart of the city. A new recreation center; apartment-style student housing, restaurant, administration center, and College of Graduate Studies building, are part of the vision.

The Plan embodies four qualities that are consistent with the University's mission.

1. Connect. *Create functional and visual links to the city*
2. Collaborate *leverage development opportunities*
3. Complement *improve the character of campus spaces*
4. Conserve *existing assets and the environment*

The Master Plan Principles: Reach out to the city: connect North, South life, Reach in to the campus: exploit transit stops, strengthen views in, Reconstruct the street grid: freeway frontage road, two-way streets, simplify intersections.

The addition of football would support the University's master plan by bringing people on to campus, providing additional opportunities for engagement on campus, and leveraging a University asset for use by the community.

University's Long Term Fiscal Position

The impact of football on CSU's long term fiscal position will primarily be seen through increases in enrollment and increased engagement of alumni and donors. Based on existing data from Pioneer League and other schools that have recently added football, we can estimate an increased enrollment of 100 to 200 students, as well as an increase in alumni support and engagement.

Alignment with the Community Vision

Cleveland State University plays a critical role in the vitality and sustainability of a strong downtown Cleveland. An economic impact study completed in 2007 found that in this decade, CSU will generate more than \$2.5 Billion for the Northeast Ohio economy. CSU provides jobs to over 3000 individuals, it brings visitors and residents to the region, and actively purchases goods and services from regional vendors.

CSU is engaged in several community, civic, and corporate alliances that are working toward common goals. Among CSU's many partnerships are four that are focused specifically on the downtown area.

Greater Cleveland Partnership

The Greater Cleveland Partnership mobilizes private-sector leadership, expertise and resources to create jobs and leverage investment to improve the economic vitality of the region.

Downtown Cleveland Alliance

Downtown Cleveland Alliance, working hand in hand with downtown property owners, creates forums for communication and involvement by a diverse group of downtown stakeholders, including local development corporations, city and county governments, civic and arts organizations, residents, young professionals and business stakeholders. By facilitating the collaboration of these groups, DCA strives to enhance the quality of life in the urban core by implementing initiatives like the Clean & Safe Program, economic development assistance, marketing & special events, advocacy and strategic projects.

Midtown Cleveland Inc.

MidTown Cleveland is working toward four core goals, which are outlined in the organization's city-adopted master plan, *Beyond 2005: A Vision for MidTown Cleveland*. The four goals are:

- 1) Position MidTown as a competitive regional center
- 2) Develop long-term appreciation of real estate values
- 3) Establish a sense of place
- 4) Use complimentary zoning to maximize the neighborhood as a destination for mixed use development, leading technology firms, and traditional businesses.

The Quadrangle

The Quadrangle, Inc. seeks to advance the economic success and improve the quality of life of its district by providing economic and community development services and by building strong partnerships among government, businesses, non-profit institutions, and residents.

Title IX Compliance

Title IX Overview

Title IX is a federal law that prohibits discrimination on the basis of sex in all programs and activities receiving federal funds. The CSU Athletic Department receives such funds and is required to comply with federal regulations pertaining to Title IX. In addition, the NCAA provides guidelines for Title IX compliance that must be met by schools seeking NCAA certification.

Title IX compliance falls under three primary areas related to Intercollegiate Athletics: Participation Opportunities, Athletic Scholarships, and Athletics Program Components.

CSU's Current Position

The following section reviews CSU's current standing within each of three primary Title IX areas. Information for this sections was compiled and evaluated using the following sources: Discussions with Cleveland State University Athletics Department staff, CSU Annual Budgets, CSU Compliance data, CSU EADA Reports, CSU 2003-2004 Title IX Report. Additional resources include Discussion w/ NCAA Certification Committee Member, SWA's and Compliance Specialists National Women's Sports Foundation, and NCAA Division I Committee on Athletics Certification Gender Issues (Third Cycle, Class One).

Following is a summary of each area:

Area 1: Participation Opportunities. *All schools must meet one of the following three tests which determine equity in regard to participation opportunities.*

- 1) Proportionality: Participation in athletics by men and women proportionate to undergraduate enrollment.
- 2) Continuous program expansion: A history and continuing practice of program expansion for the underrepresented gender within the athletics program
- 3) Interests and Abilities: Fully and effectively accommodating the underrepresented gender within the athletics program

CSU currently offers 8 sports for men and 9 sports for women. In 2008/09 58% of student athletes were men and 42% were women. CSU's 2008/09 undergraduate enrollment is 6,973. Men represent 45% of the population and women 55%. If football is added with a roster size of 100 men, the percentage of male student-athletes would change to 69% and female to 31%.

CSU Athletics is continuing to expand opportunities for women athletes. In the last six years, two women's sports – golf and soccer were added. CSU is in the process of developing a student interest survey that will be conducted in early fall 2009. This survey will help determine compliance with prong three of the Participation requirement.

To remain in compliance with Title IX, CSU should consider the following:

- Review and execute all opportunities to increase participation in existing women's sports.
 - Offer max scholarships (22) Brings women from 42% to 46% and men from 58% to 54%
- Initiate a student interest survey that includes information on the process to request to add or elevate sports.
- Assign and document the ongoing review of club or intramural sport participation levels and high school sport participation in Northeast Ohio.
- Conduct interviews and meetings with students, admitted students, coaches, administrators and others regarding interest in particular sports.
- Consider adding a women's sport

Area 2: Athletic Scholarships. *Athletics scholarship dollars must be awarded to women and men at the same proportion as their respective rate of participation in the intercollegiate athletics program.*

In 2008/09 CSU provided the equivalent of 127.2 scholarships to 217 of its 284 student athletes. 69 scholarships (54%) were awarded to women and 58.2 (46%) to men.

CSU provides a disproportionate number of scholarships to women student-athletes in an effort to increase participation among the underrepresented sex.

Area 3: Athletics Program Components: *Compliance with each component is assessed by comparing the availability, quality and kinds of benefits, opportunities and treatment of both sexes. If the components are found to be equivalent, then the institution will be in compliance. Equivalence means equal or equal in effect. Under the equivalence standard, identical benefits, opportunities, or treatment are not required, provided the overall effect of any difference does not have a disparate impact on one sex.*

1. Equipment and Supplies. *Quality, amount, suitability, maintenance and replacement and availability of equipment and supplies.*

All teams with the exception of men's and women's basketball are required to fundraise to supplement their total equipment and supplies budget. CSU is currently raising funds for 2009/10 that will support increases in women's sports equipment budgets.

The addition of football will not impact Title IX compliance in the area of equipment and supplies provided investments are made to women's sports as identified in CSU Athletic' Strategic Plan.

As an ongoing process, the Equipment Manager should develop an overall plan for monitoring equipment quality, maintenance, and replacement.

2. Scheduling of Contests and Practice Time. *Number of contests; number, length, and time of day of practices; time of day of contests; preseason and postseason opportunities, including foreign tours.*

The current scheduling of practice times and contests are equitable. The addition of football will require additional green space for practice time and scheduling of contests. All schedules will be coordinated between the supervising Associate AD and the coaches. The football practice schedule will comply with the department's current policy of giving priority to teams currently in season or going in to their regular season.

3. Travel Allowance. *Modes of transportation, housing furnished during travel, length of stay before and after competitive events, dining arrangements and per diem for institutional competition and other competitive opportunities (e.g., under NCAA Division I Bylaw 16.8.1.3).*

- Mode of transportation
 - Men's and women's basketball travel via air (coach) and motor coach.
 - Volleyball, men's and women's soccer, men's and women's swimming, softball, baseball and wrestling all travel primarily via motor coach. All other sports travel by van. Some sports will choose to take vans to tournaments to allow greater flexibility.
- Accommodations
 - Accommodations are equal. Men's and women's basketball teams stay at hotels that offer catered meals.
- Dining Arrangements & Per Diem
 - All student-athletes are offered the same per diem. Some coaches choose to have the team dine together and the coach pays rather than provide the per diem. This is a choice that individual coaches make.

Travel is currently managed equitably.

4. Academic Support Services. *Availability of, and equitable access to, academic support services that meet the needs of student-athletes based on individual student-athlete academic profiles and/or performance, and equitable criteria for obtaining assistance*

- The Wolstein Center and the PE Building are open to all student-athletes and open the same times all week.

- CSU uses a set of standards that categorize all student-athletes as at-risk or not. At-risk student-athletes all have weekly meetings with a sport-specific academic staff member and all have a closely monitored study table.
- Tutoring services are provided to any student-athlete that requests them and the tutoring is mainstreamed from the university's tutoring and academic success center. (TASC)

Academic support services are currently provided equitably. The addition of football will require an additional academic support position.

5. Coaches. *Availability of full time, part time, assistant and graduate assistants. Training, experience, professional standing, and other professional qualifications. Total rate of compensation package, duration of contracts, conditions relating to contract renewal, experience, nature of coaching duties, working conditions, and other terms and conditions of employment.*

- Availability of Coaching staff
 - Men's and women's sports have the same availability of coaching staff.
- Professional Qualifications
 - The professional qualifications of men's and women's sports range based on years of experience and prior experience as a head coach.
- Compensation
 - All head coaches are compensated with salaries that are in the top third of the Horizon League with the exception of men's baseball and basketball, which are fourth and fifth in the league. Coaching salaries are largely determined by the market.

6. Locker Rooms, Practice, and Competitive Facilities. *Quality, availability, and exclusivity of practice and competitive facilities; quality and availability of locker rooms; maintenance and preparation of practice and competitive facilities.*

All locker rooms are poor and need improvement. This is not an equity issue. Existing competitive facilities are excellent.

The addition of football will require additional locker rooms, weight facilities, and green space. The facility priority list includes the addition of a practice field and team building, which will also house locker rooms for men's and women's soccer, baseball, and tennis. This will address any potential equity issues.

7. Medical and Training Facilities and Services. *Availability of medical personnel; availability and quality of weight training and conditioning facilities; availability and qualifications of athletics trainers; health, accident, and injury insurance coverage; provision of medical and training expenses.*

- Medical Personnel are available to all student-athletes.
- Weight Training and Conditioning Facilities in the Wolstein Center and PE building are available to all student-athletes.
- One Strength and Conditioning Coach works with all sports, but spends the greatest amount of time with men's and women's basketball.
- Student-athletes are covered under their parent's or a student insurance policy. If they do not have insurance coverage, the athletic-department works to ensure that they receive coverage.

Medical and training facilities and services are currently equitable. The addition of football will require additional training facilities and athletic trainers as outlined in the assumptions.

8. Housing, dining facilities and services. *Housing provided; special services as part of housing; dining arrangements*

- Housing
 - Most student-athletes live in Viking Hall or another dormitory, off campus, in apartments or at home. A dorm will remain open during pre-season and holidays for the teams that need to be on campus to practice or compete. Special housing is not required.

- Dining
 - Meal plans are created by the university and all students have three options. Student-athletes on board scholarship are given the amount to purchase the highest meal plan.
- MBB and WBB both have training tables outside of the Wolstein Center for dinners before and after practice.

9. Publicity and awards. *Availability and quality of sports information personnel; access to other publicity resources; quantity and quality of publications and other promotional devices; availability and quality of institutional awards; opportunity for application and/or nomination for other outside awards (e.g., NCAA, national or conference awards).*

- Men's basketball, soccer, and softball are managed by the Sports Information Director.
- Women's basketball, volleyball, and baseball are managed by the Assistant SID.
- Wrestling, swimming, and other sports are managed by the Sports Information Intern.
- Media guides are published for all sports except fencing.

The addition of football will require additional sports Information staff. The promotion of the Intern to full time status will address this adequately.

10. Support services. *Administrative, secretarial, clerical support, and office space*

- Men's and Women's basketball programs have their own clerical support. All other sports share clerical support at the PE building.
- All offices in the PE building are similar.
- Men's basketball offices have more square footage, particularly in the reception area than women's basketball.

The facility improvements and additional staff that are part of the assumptions will address any issues around support services.

11. Recruitment of student athletes. *Equitable opportunities for professional personnel to recruit; availability of financial and other resources for recruitment; equivalent benefits, opportunities and treatment of prospective student-athletes.*

- MBB and WBB Head Coaches are provided with a car, MBB and WBB Assistant Coaches are provided with stipends to cover gas related to recruiting.
- The Athletic Director meets with men and women prospective student-athletes, any sport, any time.

All sports need an increase in recruiting budgets – this is part of the funding priorities outlined in the strategic plan.

Football recruiting will be focused at the local level and should not require a substantial budget that would create an equity issue.

Personnel and Program Design

Football Coaching and Support Staff

A review of current Division 1 AA Non-scholarship football programs supported the development of the following personnel plan. Coaching compensation will be market driven and will conform to CSU's current staffing practices.

Football Coaching Staff

The football coaching staff will be comprised of 5 full time and 5 part time coaches.

- Head Coach
- First Assistant/ Coordinator
- Assistant Coaches (3)
- Part time coaches (5)

Support Staff

The addition of 100 student athletes requires additional support positions. The following positions will support football but will not be exclusive to football.

- Sports Information Intern (move from part-time to full-time status)
- Learning Specialist
- Athletic Trainer
- Compliance Assistant
- Group Ticket Sales Manager
- Academic Advisor
- Assistant Strength & Conditioning Coach

Recruiting

CSU expects to recruit a full roster of 100-120 student-athletes based on two primary assumptions; interest in football remains high in Northeast Ohio, and CSU is an attractive choice for students based on total value and Division I status.

High School Football in Northeast Ohio

Ohio has a strong history and tradition of football at all levels. The Pro Football Hall of Fame, located in Canton, is symbolic of the history and tradition of football in Ohio. Over 700 high schools in Ohio have football teams. On an annual basis, colleges from across the country make their way to Ohio high schools for recruiting visits. Not only do Ohio high school football teams consistently rank nationally, their players are more likely to play football at the college level. Ohio consistently is among the top five states that send the most players on to play college football.

CSU's Value Proposition for Football Players

A high school student from Northeast Ohio that is interested in playing college football close to home has a few options. At the Division I level, Cleveland State, Akron, Kent State, and Youngstown are the options. Akron, Kent, and Youngstown are all fully funded programs that offer competitive athletic scholarships. A typical player that walks on would be competing for playing time with students that have been recruited based on athletic ability.

Options at the Divisions II and III levels present greater playing opportunities but are also more costly; they are all private schools with annual tuition rates for full time students that range from \$22,000 - \$36,000. Compared to Cleveland State's annual tuition of \$7,920, the value proposition for choosing to play Division I at CSU verses Division II or III at a private institution, becomes stronger.

Competition

Preliminary discussions with the Pioneer League indicate that CSU would be a welcome addition to the league, which has stated that it is committed to growing FCS non-scholarship football. Two of the 10 members of the

Pioneer League are also members of the Horizon League. Detroit, also a member of the Horizon League is strongly considering adding football and competing in the Pioneer League.

Pioneer Football League Members

- Butler University
- Campbell
- Davidson
- Dayton
- Drake
- Jacksonville
- Marist
- Morehead State
- San Diego
- Valparaiso



Facilities

Cleveland State University Master Plan

The Cleveland State campus consists of 85 acres — the largest footprint in downtown Cleveland — with 40 buildings used for teaching, research, housing, administration, and recreation. “Building Blocks for the Future,” the University’s \$200-plus million campus master plan, is changing the face of both campus and downtown Cleveland while creating a vibrant living and learning community in the heart of the city. New or renovated buildings include a recreation center; apartment-style student housing, a restaurant, an administration center, a College of Graduate Studies building, and more.

The hallmarks of the Master Plan, (connect, collaborate, complement, and conserve) are terms consistent with the Athletic Department’s vision for a program that is nationally successful and is a source of enjoyment and pride for the Cleveland community. The Plan identifies the building and renovation of several athletic facilities; among them the construction of a baseball stadium on campus and the renovation of Krenzler Field.

Football Practice and Competition Space

The University has an existing field that will accommodate football. Krenzler Field, currently used by men’s and women’s soccer, has been updated within the last five years with field turf and has been slated for a dome. Based on the Athletic Department’s evaluation of Krenzler Field, the Committee agreed that Krenzler Field could easily be retrofitted for a football field and would be the best option for competition space. Krenzler Field’s central location on campus and therefore its accessibility to CSU students, is another quality that makes it a prime venue for football. Krenzler Field will continue to be used by soccer for competition space, and an alternative practice space will be added to ensure equitable space and practice time for all fall field sports.

The committee determined that, initially, a seating capacity of 3000 would be sufficient for competition. Although the average football competition space in Pioneer League schools has an average seating capacity of 7275, a survey of Pioneer League schools reported a median average home game attendance of 2,200 with the high end as 6,300.

Pioneer League Football Facilities

School	Football Stadium	Capacity
Butler	Butler Bowl	7,500
Campbell	Barker-Lane Stadium	5,200
Davidson	Richardson Stadium	6,000
Dayton	Welcome Stadium	11,000
Drake	Drake Stadium	11,550
Jacksonville	D.B. Milne Field	5,500
Marist	Leonidoff Field	5,000
Morehead State	Jayne Stadium	10,000
San Diego	Torero Stadium	6,000
Valparaiso	Brown Field	5,000

Practice Space

The University is currently exploring possibilities for an alternate practice space that can accommodate men’s and women’s soccer and football.

Team Building

The addition of 100 football players will require additional locker room space and an additional training facility. The current locker rooms at Krenzler Field used by men’s and women’s soccer are inadequate. The proposed new team building, would support men’s and women’s soccer, football, and softball. The existing locker room building would be used as visiting team locker rooms.

Alternative Uses and Partnerships

Consistent with the University's mission to engage the Northeast Ohio community, the Athletic Department provides access to varsity athletic facilities for use by local schools and other sports related organizations. Several community organizations make use of this partnership on a consistent basis. The addition of a football field will provide opportunities to expand use by community members and will result in greater community engagement.

Financial Considerations

Overview

The annual pro forma operating budget was developed based on a review of existing budgets from members of the Pioneer League, and a review of CSU's current athletics budget. In addition to personnel and program expenses exclusive to football, additional support positions will be necessary to support an increase of 100 student-athletes. Those expenses are outlined under Support Positions.

Operating Budget

The operating budget supports football personnel and program expenses. Personnel include: Head Coach, Coordinator, 3 Assistant Coaches, and 5 Part-time coaches.

Support Positions

The following additional support positions will be necessary to accommodate the addition of 100 student-athletes. The additional support positions will not support football exclusively and will enhance the other sports.

- Sports Information Intern to full-time status
- Learning Specialist
- Athletic Trainer
- Compliance Assistant
- Group Ticket Sales Manager
- Academic Advisor
- Assistant Strength & Conditioning Coach

Estimated expense: \$250,000

Total Operating Costs

Total Annual operating costs are estimated to be approximately \$1 million. This includes the football operating budget and coaching salaries as well as the support positions that will enhance the department's other sports.

Cleveland State University Proposed Football Program Pro Forma Annual Operating Budget	
<u>Personnel</u>	
Coaching Staff, Administrative Support, Advising, Graduate Assistants w/ Benefits	\$404,950
<u>Other Expenses</u>	
Athletic Awards	\$1,500
Banquet	2,000
Communication - Telephone	7,550
Communication - Other	5,750
Insurance	5,500
Officiating Fees	15,000
Recruiting	13,500
Travel & Transportation	183,900
Equipment Maintenance	10,500
Equipment Rental	45,000
Memberships	8,000
Public Relations	10,000
Supplies	<u>47,300</u>
Total	\$355,500
Total	\$760,450

Facility and Capital Expenses

Facility expenses include the renovation of Krenzler Field, and the addition of a team building as described in the Facilities section, and the refurbishing of a practice field.

Costs for the renovation of Krenzler Field, including the addition of a team building range from \$10 to \$12.3 million as detailed below.

	<u>Base Stadium</u>	<u>Add-ons/Future Phases</u>
<u>Infrastructure</u>		
Subtotal	\$170,000	\$200,000
<u>Structures</u>		
A. Seating (Bench w/back) Home 3,000 w/200 luxury (buckets)	\$750,000	\$(575,000)
B. Concessions / Toilet Rooms	\$555,000	\$-
C. Storage Bldg (below stands)	\$158,000	\$30,000
D. Press Box (Custom)	\$500,000	\$(380,000)
E. Elevator Stair Towers	\$150,000	\$-
F. Athletic Fieldhouse (22,400 s.f.)	<u>\$3,800,000</u>	<u>\$-</u>
Subtotal	\$5,913,000	\$(925,000)
G. Accessories		
Scoreboards: Football, Soccer	\$200,000	\$200,000
Stadium Lighting	\$-	
College Goal Posts	\$8,000	
Benches: Football	\$10,000	
Benches: Soccer	\$-	
Playing Surfaces (Turf)	\$-	
Lockers (#200)	\$60,000	
Furniture Allowance	\$80,000	
Technology - Press Box	\$50,000	
Athletic Field House	\$100,000	
Sound System	\$100,000	
Signage	\$30,000	
Fencing	\$50,000	\$50,000
General Condition (10% of construction)	<u>\$677,100</u>	<u>\$(47,500)</u>
Subtotal Accessories	\$1,365,100	\$202,500
Total Construction Costs	\$7,448,100	\$(522,500)
<u>Soft Costs</u>		
Engineering/Civil/Structural	8% \$595,848	\$(41,800)
Architecture-Bldgs.	\$-	\$-
Project Construction Mgr.	8% \$595,848	\$(41,800)
Permitting	<u>\$-</u>	<u>\$-</u>
Subtotal	\$1,191,696	\$(83,600)
Total	\$8,639,796	\$(606,100)
15% Contingency	<u>\$1,295,969</u>	
Total	\$9,935,765	

Additional Start Up Costs

Additional costs include uniforms and equipment, and the outfitting of the weight and training rooms. These expenses are estimated at \$517,000.

Practice Field

The Athletic Department is currently exploring opportunities for alternative practice space for fall field sports. This will be critical to maintaining equitable practice time and space. Estimates for developing a practice field range from \$1 to \$2million depending on the availability and condition of the site.

Total One Time Costs

Total one time facility and start up costs range from \$11.5 to \$13.3 million.

Revenue Considerations

Revenue opportunities for FCS non-scholarship football are limited. From a total University perspective, the most identifiable source of revenue is the student tuition generated from the addition of 100-125 football players and any additional students that football may attract. (Surveyed FCS schools report between 30 and 300 additional students attend because of the existence of a football program.). A roster of 102 athletes would generate approximately \$807,840 - \$876,420 in tuition dollars depending on the number of in-state vs. out-of-state students enrolling. However, this total amount of incremental tuition is not available to fund a football program. CSU's tuition is comprised of three components: 1) an instructional fee, 2) a technology fee, and 3) a student activities general fee. Only the general fee portion of tuition is available to fund the athletics program and other non-instructional student activities and the current general fee revenue is fully dedicated to these programs.

Under CSU's current tuition allocation structure, intercollegiate athletics receives approximately 59% of the student activities general fee revenue or 6% of total tuition revenue. Revenue opportunities such as ticket sales and corporate sponsorship are minimal. Based on a survey conducted as part of the feasibility study, the median ticket sale revenue in the Pioneer League was \$30,000, with the low end at \$12,000 and the high end at \$160,000. Although corporate sponsorships dedicated to FCS non-scholarship football are not significant, Pioneer League member institutions report that the addition of football has strengthened their corporate sponsorship packages and has had a positive effect on attracting additional sponsorships.

Based on the limited nature of external financial support for FCS non-scholarship football, the financial support for football operating costs would likely have to come from Institutional support. Internal sources of revenue at other Division I schools typically come from students fees or from a general athletic fee.

General Fee and Student Athletic Fee

The general fee and student athletic fee are commonly used by universities as a means to support athletics and student activities. Currently the CSU general fee supports athletics and other student activities. Currently, there is no student athletic fee at CSU. An increase in the general fee of \$3.00/credit hour (less than a 1% increase in the total tuition rate) would support the entire football estimated operating budget, including additional positions that support all sports. A new student athletic fee of \$20 per student per semester would yield just over \$600,000 (based on 2008 headcount enrollment of 15,439). The Committee is not specifically recommending either funding scenario at this point. This analysis was included to illustrate the options for providing institutional support. Either approach would require significant student support.

Football Implementation Timeline

Overview

Prior to any additional planning steps related to football, there are several steps the Committee and University must complete to determine ultimate feasibility and interest. Conversations with key stakeholders, an agreed on financial model, confirmation of membership in the Pioneer League, and a committed capital campaign committee will all be critical to moving forward with the addition of football.

If and when a decision is made to pursue football at CSU, the following timeline could be implemented.

Year 1: Planning

- Form capital campaign committee with goal of raising one time capital costs within two years.

Year 2:

- Hire Head Coach
- Begin recruiting first class of football players.
- Begin facility renovations

Funding required for Year 1: \$200K required in year 1 for Head Coach salary and recruiting budget.

Year 3:

- All coaching and support staff in place
- Recruit second class of football players
- Complete renovation of Krenzler Field, practice space, and team building.

Funding required for Year 2: \$1M plus funds to support capital improvements

Year 4:

- Full roster of players, full staff in place (coaching and support positions)
- Complete of Krenzler Field additional amenities
- Membership in Pioneer League
- Team would play full schedule in Year 3

Funding required for Year 3: \$1M plus funds to support capital improvements

Conclusions and Recommendations

Conclusions

Over the last seven months the committee met five times to review data, hear presentations and participate in discussions about the impact of football at CSU. The framework for the discussions focused on the President's request for the committee to determine football's alignment with institutional goals. The work of the committee resulted in the following conclusions and recommendations:

1. The addition of football is aligned with CSU's academic agenda and institutional vision. CSU's vision of an engaged campus is directly aligned with the benefits of football outlined in this report.
 - Football will increase enrollment by 110 students at the very least. More likely, it will attract an additional 50-100 through related activities and academic programs, and general interest in attending a school that participates in Division I football.
 - Football will provide more opportunities to engage students and alumni, and will support its changing image as a traditional university.
 - The addition of football would allow CSU to offer new and/or enhanced programs in sports medicine, music education (marching band), and would provide new opportunities for sports management majors.
2. FCS non-scholarship football is economically feasible. Although additional analysis is required to develop a financial model, data from similar universities demonstrates the financial feasibility of adding football.
3. The addition of football would compliment the Department's other 17 sports and would not detract from existing investments in those sports.

Recommendations

Determine Community Interest

Conversations with students, staff, faculty, and the corporate community are critical next steps in ultimately determining the level of interest in and support for football.

Explore Internal and External Revenue Options to Support Athletics

The Athletic Department is currently raising funds to support priorities in their strategic plan. Among these priorities are critical enhancements to women's sports programs, and upgrades to the men's basketball program, which will continue to drive external revenue for the Department. A revenue model for football must consider the needs of the entire department.

Form Capital Campaign Committee

The support necessary to fund facility projects required for football must come from external sources. Should the University decide to move forward with football, a capital campaign committee should be formed to secure commitments from sponsors and donors.