



# C.H. JOHNSON CONSULTING



## Football Program Strategy Assessment

SUBMITTED TO:  
Georgia State University

SUBMITTED BY:  
C.H. Johnson Consulting, Inc.  
AMT Group  
Rosser International

November 2006

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**I. TRANSMITTAL LETTER**

# C.H. JOHNSON CONSULTING, INC.

EXPERTS IN CONVENTION, SPORT AND REAL ESTATE CONSULTING

November 13, 2006

Ms. Mary McElroy  
Director of Intercollegiate Athletics  
Georgia State University  
125 Decatur Street, Suite 201  
Atlanta, Georgia 30303

Dear Ms. McElroy:

Pursuant to our contract, **C.H. Johnson Consulting, Inc.** (Johnson Consulting) in association with **The ATM Group and Rosser International** has finished our football program strategy assessment.

Johnson Consulting has no responsibility to update this report to accommodate events and circumstances that occur after the date of this report. The findings presented herein reflect an analysis of primary and secondary sources of information. Johnson Consulting utilized sources deemed to be reliable but cannot guarantee their accuracy. Moreover, estimates and analysis presented in this study are based on trends and assumptions, which usually result in differences between the projected results and actual results. Because events and circumstances frequently do not occur as expected, those differences may be material.

We have enjoyed serving you on this engagement and look forward to providing you with continuing service.

Sincerely yours,



C.H. JOHNSON CONSULTING, INC.  
Attachment

## **II. INTRODUCTION AND EXECUTIVE SUMMARY**

## **INTRODUCTION**

### **Objectives of the Study**

Johnson Consulting, the ATM Group and Rosser International performed a feasibility study to determine the likely outcome of Georgia State University (GSU) implementing a successful football program. An analysis was performed to gauge the feasibility of GSU's ability to accomplish the following:

- Analyze the local market to determine if there are adequate resources to financially and emotionally support a Division IAA football program at GSU
- Interview the student population, faculty & staff and alumni to gauge the level of interest and support for a Division IAA football program at GSU
- Perform research on comparable universities in the Colonial Athletic Association who are currently, or have committed to in the future, offering football programs in their athletic departments to establish a benchmark for GSU to work from
- Perform an operating assessment to determine the "true cost" associated with the phase in of a football program. This analysis includes discussion of expenses relating to: start up, staffing, operating, scholarship, administrative, Title IX compliance and facility development
- GSU's ability to satisfy policy issues concerning Title IX compliance relative to the addition of football
- Assessment of facility needs for a football program and additional programs added associated with Title IX compliance, and
- GSU's ability to meet the financial requirements associated with the implementation of a football program and sources of funding for these incremental expenses.

### **Methodology**

In order to accomplish these objectives, the program of analysis conducted by Johnson Consulting has undertaken the following research tasks:

- Interviewed stakeholders to understand the current state of the GSU athletic department
- Interviewed University officials to gain an understanding of how the athletic department interacts with other university departments

- Administered survey to the student body, faculty & staff and alumni to gain an understanding of the type of support (financial and emotional) the proposed creation of a Division 1AA football program at Georgia State University would receive
- Met with athletic directors at universities who offer or have considered offering football in the CAA to gain an understanding of their programming successes and failures
- Gathered budget data from comparable CAA schools offering football programs to establish a benchmark to measure a football program against
- Performed an analysis and developed recommendations to address gender realignment issues associated with the implementation of an additional 63 grants-in-aid and 85 male athletes to ensure GSU maintains Title IX compliance.
- Proposed a potential 5 year budget for the expanded athletic department at GSU and provided financing suggestions as how to accommodate the incremental expenses associated with an expanded athletic department
- Analyzed existing and potential facility issues generated from increased staff in the athletic department and new athletic programs and provided cost estimates associated with several possible facility solutions.

### **About the Consulting Team**

C. H. Johnson is a nationally recognized authority on stadiums, arenas and university development projects. The firm works nationally and internationally for universities, state and local governments and private sector clients. Johnson Consulting has previously performed work for the University of Central Florida and Florida Atlantic University analyzing the feasibility of stadium expansions and multi-use convocations centers for the universities.

Nationally, the firm is working on a university football stadium and arena for the University of Louisville and recently completed work on a new football stadium for The Citadel in Charleston, SC, the University of Northern Iowa's new McLeod Center, a 6,500 seat multi-purpose arena, and a new arena for California State University-Sacramento. Johnson Consulting is one of the top sports consulting firms nationally, serving universities and municipalities.

The ATM Group, who worked in conjunction with Johnson Consulting, is a consortium of former Athletic Directors who have headed major conference Division IA college athletic departments with football programs generally regarded as perennial national championship contenders. The group has 40 plus years in

management positions with athletic departments at the collegiate level and has intimate knowledge of financial and human resource management needed to successfully lead athletic departments.

Rosser International is a full service, architecture, engineering, and planning firm located in Atlanta with expertise in the design of sports and recreation facilities – particularly for the collegiate market.

Johnson Consulting, the ATM Group and Rosser International are submitting this report presenting a feasibility study to the Georgia State University (GSU). The study includes an assessment of the potential impact the implementation of a football program at GSU would have on the athletic department, university and student body.

## **Executive Summary**

Georgia State University engaged C.H. Johnson Consulting to perform a feasibility study for the implementation of a football program to the GSU athletic department. The University is currently considering the implementation of a Division IAA football program into the athletic department offerings. This study is intended to identify key direct and indirect impacts the implementation of a Division IAA football program will have on the athletic department and the University.

A fundamental understanding needs to be acknowledged and accepted by the athletic department and university concerning the implementation of a football program. This is:

- A football program requires enthusiasm and passion for the effort. This is too large of a financial, staffing and time commitment to attempt if the Georgia State community does not have the steadfastness to see it through.

A case can be made that the energy devoted to and generated by athletics can be a real asset to the “collegiate” aspirations expressed in the University’s Strategic Plan, but only if there is a powerful and sustainable commitment to generating interest and enthusiasm for the effort.

Should Georgia State University decide to move forward with a football program, eighty to ninety percent of the funding for the program would likely come from an annual increase in student fees which will generate between \$2.6 million and \$5.4 million during a five per year period. Annual student fees will increase to \$485 from the current \$285. A suggested incremental progression would be \$100 in year one, \$20 in year two, \$20 in year three, \$30 in year four, and \$30 in year five, totaling a



## C.H. JOHNSON CONSULTING, INC.

*EXPERTS IN CONVENTION, SPORT AND REAL ESTATE CONSULTING*

\$200 incremental increase over the five year period. This would adequately cover the operating costs of inaugurating football. These increases would fund the addition of football and additional sports needed to balance Title IX. For proforma purposes we will use the following: field hockey, women's lacrosse and women's rowing. There would have to be additional support to help with some of the capital facilities needs at the Sports Arena and Panthersville. This assumes that during the first five years once the addition of the new sports is initiated, considerable progress would be made in Development and Marketing/Sponsorship activities to find incremental revenue to support athletics at Georgia State.

There is strong belief that GSU could sponsor a competitively successful football team given the advantageous location of the University. Metropolitan Atlanta and the State Georgia is an excellent recruiting territory for Division IA and IAA football student-athletes, and assuming fine coaching and support services, the program should flourish and compete in the upper half of the Colonial Athletic Association. The increased energy and attention generated from a significant program expansion should benefit all of the teams, and all of the teams must contribute to the effort to generate audience, revenue and publicity.

Georgia State would be able to compete in the Colonial Athletic Association (CAA) Football Conference and with two or three in-state universities in order to find a full schedule of games with comparable institutions or institutions with which it has already decided to compete in all other sports. Competing in Division IAA, in the CAA, would give Georgia State the opportunity to compete for a national championship with like-minded programs.

This report suggests a time-line for phasing in the new sports. The phase-in period could be elongated by a year or two to make sure that the football program would be competitive in its initial year.

When a plan to introduce football at Georgia State is announced, the plan for comprehensive Development and Marketing efforts should also be introduced. A campaign to support the University in its efforts to enlarge and enhance intercollegiate athletics would help ensure a base of support above and beyond the student athletic fee. Such efforts and their success would be crucial to the success of the plan and should be a prerequisite to the addition of football. Targeting donors, creating entertainment opportunities and venues, and efforts to attract the corporate community to the effort would be important and necessary activities.

### **III. UNIVERSITY OVERVIEW**

## UNIVERSITY OVERVIEW

This section provides a description of the general direction and strategy that Georgia State University has set forth and how a Div IAA football program coincides with that plan.

### University Mission Statement

In January of 2005, the Office of the Provost through a Planning and Development Committee issued a Strategic Plan 2005-2010. That document contains the following Mission Statement for Georgia State University:

“The overarching aspiration of Georgia State University is to become one of the nation’s premiere research universities in focused areas that maximize our unique strengths. We recognize that perhaps our greatest comparative advantage is our location in Atlanta, a cosmopolitan city with a diverse population, and with close proximity to corporations and centers of state and city government as well as easy access to an international airport. The University will achieve this goal through the continual pursuit of excellence in its instructional and strategic research programs. Georgia State will strive to fulfill the expectations of the citizens of Georgia by providing undergraduate and graduate programs of the highest quality in the arts and sciences, business, education, health and human sciences, law, and policy studies for traditional and non-traditional students.

Georgia State’s mission as a research university in an urban setting is multi-faceted:

- The University, which has one of the most diverse undergraduate student populations nationally and in the University System of Georgia, is dedicated to undergraduate programs based on a core curriculum that promotes interdisciplinary, intercultural, and international perspectives and that provide options that emphasize an urban focus.
- The University, which has one of the most diverse graduate and professional student populations nationally and the most diverse in the University System of Georgia, is dedicated to provide premier graduate and professional programs in a significant number of areas.
- The University is committed to graduate students who are proficient in their discipline as trained and talented professionals and have interpersonal skills and competence to lead in a global society.

- The University is committed to the enhancement of scholarship of its disciplinary and interdisciplinary research programs, centers and institutes that have achieved, or demonstrated promise to achieve, national and international recognition.
- The University is committed to have its undergraduate, graduate, and professional programs contribute to the economic, educational, social, professional, and cultural vitality of the city, the state, and the region.
- The University recognizes, nevertheless, that it must select some programs on which to focus special resources in order to achieve the national and international distinction it must achieve to serve Georgia best.”

### **Attributes and Character**

Georgia State University is located in downtown Atlanta, deep in the American southeast; perhaps the most intensely devoted region of the United States to the game of football at all levels. With the Atlanta Falcons of the National Football League, the University of Georgia and Auburn University of the Southeastern Conference, the Georgia Institute of Technology (Georgia Tech) and Clemson University of the Atlantic Coast Conference, and Georgia Southern University, an NCAA Division IAA power, all commanding attention at the highest levels of the game, Georgia State University is either a prime candidate for joining the autumnal rites of intercollegiate football or is a wise non-participant, focusing on other priorities in athletics and avoiding the high-risk/high-reward possibilities offered by the game of football.

Matched with the University of Georgia and Georgia Tech at the highest tier of the University System of Georgia, Georgia State is an exciting, dynamic presence in the heart of Atlanta. A major research university, it is anxious to grow in stature as a force in the intellectual and cultural environment of Atlanta.

Part of the strategic plan for Georgia State is to create a stronger campus experience for the undergraduates. More residential housing is planned, and with that enhancement will come a need for a vigorous campus life in order to create a “collegiate” experience for the students.

### **Goals and Objectives of a Football Program**

The role of athletics in developing the collegiate experience on campus is addressed in the Strategic Plan 2005-2010 on page 20, part of the section on the Undergraduate Experience:

“Successful intercollegiate athletics programs, especially in men’s and women’s basketball, will help develop a sense of community and college spirit among students, staff and faculty. Recognition of the University can also be enhanced nationally through having successful sports teams. Participation in a new conference, the Colonial Athletic Association, starting in fall 2005, will provide exposure to Georgia State in the large media markets of Boston, New York, Philadelphia and Washington, D. C.”

Football is not addressed in this statement, but certainly the aspirations expressed here can be greatly enhanced with a successful football program. It is possible for Georgia State to have a very successful Division IAA football program if one considers the location of the University. Metropolitan Atlanta and the state of Georgia would be a marvelous recruiting territory for football players, even given the competition from Georgia, Georgia Tech, Clemson, Auburn and Georgia Southern. The large population and the very high quality of the high school programs in the area would provide ample opportunities for young men to attend a first-rate university and continue their football interests.

In order to assess whether or not football might assist Georgia State in achieving the goal of enhancing the student experience and help in developing the campus community, three surveys were conducted: students, faculty, and alumni. The responses were quite positive regarding the belief that football would be a positive force in increasing the sense of community at the University. For example, faculty was asked: “Do you think a football program at Georgia State would increase the sense of community at the University?” Of 833 responses, 568 (68%) responded yes. In response to the question: “Do you think a football program at Georgia State would improve student recruitment to the University?” of 832 responses, 576 (69%) responded in the affirmative.

The surveys will be examined in greater detail elsewhere in this report, but suffice it to say that there is a strong impression among the faculty, students, and alumni who responded that football would be helpful to Georgia State in its desire to improve the student and community experience at the University.

### **Local Competition and Market for Football**

The popularity of football and the number of teams thriving in the Atlanta area is both an asset and a liability. While there would be ample opportunities to recruit successfully and field a successful team, that does not automatically equate to financial success or high impact on the sports marketplace in Metropolitan Atlanta. The competition for media attention, sponsorship dollars, and ticket sales is fierce. In professional sports, the Atlanta Falcons (NFL), the Atlanta Braves (MLB), the

Atlanta Hawks (NBA), Atlanta Thrashers (NHL) and the Georgia Force (Arena Football) are all vying for the sports dollar. Add to that, the University of Georgia and Georgia Tech, and a “pecking order” begins to evolve. Support of teams is an emotional impulse, and in order to begin to make a dent in the marketplace, there must be full University support of the effort, patience in developing the base of support, and an extraordinary job in developing the football program through top-notch coaching, institutional support, and a major effort to develop support facilities for all of the intercollegiate sports, not just football.

### **Effects on Enrollment and Campus Life**

The implementation of a college football program has many intangible benefits associated with it. College football programs can play a large role in building a sense of identity and generating excitement for/about a school.

Johnson Consulting met with a panel of students, who represent the student body and student athletes, to discuss the possibility of GSU moving forward with a football program. It was very evident during the discussion that students are excited about the possibility of GSU moving forward with a football program. One consistent message the representatives referenced throughout the discussion was the desire for GSU to evolve into a “real university”. The students explained that currently there is a lack of school pride associated with GSU. This lack of pride stemmed from several issues which are:

- GSU is viewed as a commuter school and doesn’t have a traditional college campus
- On-campus housing is sparse, making it difficult for students to simultaneously gather in one location and,
- No real feeling of community or identity at the school exists.

These students conveyed the message that they believed a football program could serve as one of the catalysts to help the University begin developing a sense of community. The representatives envisioned the football program as the tool that would bring the student body together for a common cause and help cultivate the culture of GSU into a “real university”. These thoughts are reflected and supported through the survey analysis that was performed.

## Student, Faculty & Staff and Alumni Surveys

In order to understand the level of interest among students, alumni and faculty regarding the proposed creation of a Division 1AA football program at Georgia State University Johnson Consulting conducted a web based survey. Three separate surveys were sent to sample in each of the three focus groups. Each survey was customized to gauge the level of interest from these main stakeholder groups which include: current students; faculty and staff; and alumni. The results were compiled electronically and converted into organized data sets. The complete survey results are presented in Appendix B. Below in Table 3-1, the survey sample sizes and response rates are provided.

**Table 3-1**

<b>Survey Sample Sizes and Response Rates</b>			
	<b>Student Survey</b>	<b>Faculty &amp; Staff</b>	<b>Alumni and Donors*</b>
# Surveys Sent	26,134	5,000	6,100
# of Surveys Completed in Entirety	4,087	864	717
# of Surveys Attempted	5,013	1,330	919
<b>Response Rate: Surveys Completed in Entirety</b>	<b>16%</b>	<b>17%</b>	<b>12%</b>
Response Rate: Partially Completed Surveys Included	19%	27%	15%
<i>*4,000 were sent to Alumni</i>			
<i>Source: Georgia State University</i>			

The survey response rates (for surveys completed in entirety) ranged from twelve percent from alumni and donors to seventeen percent of students. These findings are addressed in further detail in the following paragraphs.

### Student Survey

Georgia State is an urban school, with many commuters. The ability for the school to develop growth is dependent on the students' willingness to remain active with Georgia State outside of academics. Feedback from the survey found that ninety-one percent of students who responded to the survey have at least some interest level in football at Georgia State, with sixty-five percent expressing strong interest about a football program at GSU. The survey was sent to the entire full-time

enrollment population 26,134 with 4,087 students completing the survey in its entirety and 926 additional respondents partially completing the survey (total surveys attempted was 5,013). It should be noted that these surveys went out at the end of the academic year when students are very busy with final examinations and the beginning of summer vacation.

Student attendance at other Georgia State athletics events is low. Almost eighty percent of the students reported they currently attend 1-5 athletic events annually. Eighty-seven percent of the student respondents said that they would be more interested in attending a GSU football game than other athletic events. Notably, sixty-four percent of respondents said that they would be willing to pay a higher athletic fee to help financially support a football program at GSU.

### Alumni Survey

GSU alumni were asked a similar set of questions tailored more towards financial involvement, especially if a football program were added. Such alumni would be expected to buy suites and support the program financially as it evolved. Alumni support from those that responded was enthusiastic. A total of 6,100 surveys sent out and a response rate of twelve percent (surveys completed in entirety) was achieved, of the twelve percent who responded, seventy percent support the possibility of a football program at GSU. A very small percentage of the alumni currently hold season tickets to Georgia State athletics, and a little more than fifty percent attend no athletic events annually. Even with a poor track record for past athletic support, the alumni have expressed interest in a football program being established at GSU.

Alumni donations to a school are very important, and are critical to the success of a football program. Almost fifty percent of the alumni said they would be willing to give financial contributions to the school to help support a football program during the first five years.

### Faculty & Staff Survey

Based on input from the former athletic directors who are part of this consulting team, it is important to have the support of the faculty and staff behind the implementation of a football program. The survey was sent to 5,000 faculty and staff of which 864 completed in entirety, and an additional 446 were partially completed. The survey indicated that the majority of faculty supports a football program at GSU. Sixty-one percent of respondents reported that they support a football program even though no fund code 10 resources are available. Sixty-nine percent of the faculty believe that a football program will help student recruitment at the



University. There was some concern on the faculty's part that a football program could potentially become a drain on the academics budget if the program does not breakeven or run at a surplus. It should be noted that the faculty and alumni survey was sent out during the summer vacation period where individuals are often traveling and busy with other activities.

Faculty involvement with athletics displays a level of commitment to the University. Currently fifty-two percent indicated they are excited about a potential football program at the university and forty-seven percent said they would be interested in purchasing season tickets. The overall feeling from the faculty is that having a football program would create a sense of community on campus and the alumni support would greatly help other departments.

### **SUMMARY AND FINDINGS**

The implementation of a football program into the GSU athletic department offerings appears to coincide with the strategic plan for the University. A football program can provide national exposure for the University and develop a sense of community and school spirit among of the student body. Results from the surveys sent to students and faculty & staff indicate that a football program will help enhance the experience of undergraduate students and begin to transition GSU into a more of a "real university". On the surface the football program appears to be a desired and logical choice for the athletic department to pursue. However, budget issues raise serious concerns about the feasibility of a successful, self sustaining program. These budget issues will be addressed in the subsequent sections.

#### **IV. COMPARABLES ANALYSIS AND IMPACT OF FOOTBALL**

## **IMPACT OF FOOTBALL ON GEORGIA STATE UNIVERSITY**

This section provides insights into the potential impact the implementation of a football program could have on the athletic department budget at GSU. It also provides detailed information about football programs of GSU's competitor schools in the Colonial Athletic Association. This data serves as a benchmark for the scope of financial and resource commitment it will take to successfully implement a Division IAA football program at GSU and addresses the impact the program could have in broadening the University's reach in terms of on campus living, attracting a younger demographic, and stimulating alumni giving for athletics and academics.

### **Current State of GSU Athletics**

A little more than a year ago, GSU hired Mary McElroy as Director of Athletics. She came to GSU from Georgia Tech, where she was serving as Senior Associate Director of Athletics and Senior Woman's Administrator. A graduate of the United States Naval Academy, Mary has experience as a student-athlete and 10 years experience as an administrator at institutions that have a vigorous commitment to successful intercollegiate athletics.

When one enters the Sports Arena, a sign greets the eye: "Basketball Court on the Third Floor". If Georgia State were to add football, considerable commitment needs to be invested in the Department of Athletics and its programs. This energy should be more than financial; it should incorporate efforts to increase attendance at events and a hospitable, welcoming environment at the events.

There is energy being applied, however. Locker rooms have been upgraded for basketball teams, and there is a large project of field construction and support facility development at Panthersville, an area about 15 minutes drive from the main campus. This is excellent space for field development, with a first-rate softball stadium an adequate baseball stadium, and a soccer field. There is space for football fields (with some clearing of wooded areas necessary) and locker rooms/sports medicine facilities to be developed.

In our opinion, the new Athletic Director has done a fine job of organizing her Department, and she has garnered support from the University for the initiatives at Panthersville in terms of managed debt service which is making the projects possible. Her staff is largely inherited and doesn't have a great deal of experience outside of GSU.

## Event Attendance

Attendance at games is minimal. For all sports in 2005, only \$26,562 in total gate receipts were earned. The teams have not enjoyed competitive success, so it has been very difficult to attract interest in a market which is extraordinarily competitive. Almost everybody at GSU commutes, so students, faculty/staff and alumni have to make a real effort to attend games, including finding parking space and planning meals around the evening's activity. The negative cycle is well established: mediocre teams cause games to be played in empty venues which in turn make it difficult to recruit talent to turn around the competitive level, which in turn makes it difficult to attract crowds and sell tickets.

Student Athletic Fee Revenue is the major base of support for the Department of Athletics (about 90% of the budget): for FY2007, \$7.7 million of the \$8.8 million budget is provided by the fee. However, this is very close to the norm in the Colonial Athletic Association, as we will show later in the report. Interestingly, this phenomenon exists with or without football in the equation. Whether this cycle is acceptable or prudent will be part of the judgment that needs to be made regarding football at GSU.

## Fundraising

Fund-raising is an issue which must be addressed aggressively whether or not football is added to the athletic offerings at Georgia State. Annual giving to the Department of Athletics is about \$100,000, and 80% of that total through 2004-2005, is given by 14 donors. New energy is being devoted to organizing and cultivating alumni and friends of the University at an unprecedented level. There has been one capital campaign at the University which raised \$125 million over 10 years. The Strategic Plan makes it clear that further efforts along these lines are required and anticipated. As such, there is planning for a \$500 million campaign to support the Strategic Plan. In order for the University to have success in such an effort, a great deal of work needs to be done to connect with alumni, build an accurate data-base, and create an aura of excitement about the institution in order to motivate a heretofore alumni constituency to support Georgia State. While a football program can help add to the excitement for such a campaign, often there are different audiences. In our experience, most schools have a strong base foundation for academics in place before sports foundation development is mounted. If football were pursued, both would have to be mounted simultaneously.

In any case, if there is a major capital campaign, it is urgent that the Department of Athletics be included as a gifting opportunity as a component of the campaign. The Development Staff in Athletics needs to be closely associated with the central

development effort at the University, and athletics needs to be identified as a priority in the student-life segment of the campaign.

Right now, it would be difficult to imagine that a fund drive in support of the addition of football at Georgia State would have any chance of success. University and student support must be the basis for the beginning of a football program, with the hope that with excellent fund-raising personnel and techniques, support from alumni, sponsors, and friends of the University will be helpful in coming years.

### Universities in the CAA and Southeastern United States

The Colonial Athletic Association is a conference of twelve universities stretching from Boston to Atlanta. Should GSU elect to implement a football program, they will compete in the CAA conference. Table 4-1 is a list of the Universities with their respective locations. Please note that football programs are not included in every institution's athletic department offerings.

**Table 4-1**

<b>Colonial Athletic Association Members</b>	
<b>School</b>	<b>Location</b>
University of Delaware*	Newark, Delaware
Drexel University	Philadelphia, Pennsylvania
George Mason University	Fairfax, Virginia
Georgia State University	Atlanta, Georgia
Hofstra University*	Hempstead, New York
James Madison University*	Harrisonburg, Virginia
University of North Carolina - Wilmington	Wilmington, North Carolina
Northeastern University*	Boston, Massachusetts
Old Dominion University**	Norfolk, Virginia
Towson University*	Towson, Maryland
Virginia Commonwealth University	Richmond, Virginia
College of William and Mary*	Williamsburg, Virginia

\* indicates current participation in football  
 \*\* indicates the institution is in the process of adding football  
 Source: Johnson Consulting

For the 2006 season, the six football playing members of the Colonial Athletic Association are participating in the Atlantic-10 Conference with the University of Maine, the University of Massachusetts, the University of New Hampshire, the University of Rhode Island, the University of Richmond, and Villanova University. Commencing with the 2007 season, all six of these football playing schools will participate under the banner of the Colonial Athletic Association.

George Mason University and Old Dominion University both have commissioned feasibility studies for the addition of football. Old Dominion has decided to inaugurate a football program in the next few years, expected by 2009.

### **Examination of Eight Universities Competing (or scheduled to compete) in Division IAA Football**

Eight universities were identified and examined to establish comparable data and create baseline information regarding:

- Organization
- Budget
- Facilities, and
- Support programs

These four categories are the foundation necessary to sustain a Division IAA football program at Georgia State University. Two of the institutions we studied, George Mason and Old Dominion, have conducted studies regarding the addition of football at the IAA level, and since they are both members of the Colonial Athletic Association, we reviewed their efforts to assist us with our study on behalf of Georgia State.

Table 4-2 provides data on the athletic budgets, students fees football program costs of the eight universities under examination. Please note that several institutions elected to keep their operating data private. Johnson Consulting has provided the data received from institutions willing to share it. Some institutions were more willing to provide greater detail than others.

Table 4-2

Division IAA Football Program Budgets			
School	Athletic Budget	% of Athletic Budget Supported by Student Fees	% of Athletic Budget Supported by Annual Alumni Donations
Towson University	\$11,900,000	89%	2.52%
University of Delaware	\$14,400,000	University subsidy, gate receipts, promotions	12.22%
James Madison University	\$21,000,000	90%	3.81%
University of Richmond	\$15,500,000	Funded via endowment, university support, development efforts	7.74%
Georgia Southern University	\$8,300,000	46%	18.07%
Coastal Carolina University	n/a	n/a	n/a
Old Dominion University	n/a	n/a	n/a
George Mason University	n/a	n/a	n/a
<b>Georgia State University</b>	<b>\$8,800,000</b>	<b>88%</b>	<b>1.14%</b>

*\*Member of CAA*  
*Source: Respective University Athletic Departments*

Athletic budgets range from \$8.3 million at Georgia Southern University to \$21 million at James Madison University. Funding sources for these budgets varies significantly from school to school. Towson and James Madison fund approximately 90% of their entire budgets from students fees while University of Richmond doesn't incorporate a student fee and receives funding from the University, an endowment, development efforts, gate receipts and promotions. Should GSU implement a football, the only practical model currently available to fund the incremental expenses is an increase in student fees. This issue will be addressed later in the section.

Alumni donations are sparse among schools in the CAA and Division IAA schools under examination. GSU receives 1.14% of their athletic budget from annual donations which is the smallest annual donation of any school in the comparable set, but not drastically out of line with what the rest of the comparable set receives. Comparable schools receive 2.52% to 12.22% in annual donations.

Towson University

Towson University is located in Towson, Maryland, a suburb of Baltimore on the north side of the city. It has a 328 acre campus and is the second largest school in the University System of Maryland, enrolling about 14,000 undergraduates and 3,900 graduate students. The undergraduate student gender ratio is 39% male , 61% female, of which approximately 8,000 students reside on campus. Towson offers twenty varsity sports, 13 for women and 7 for men.

Like Georgia State, Towson gets very little support from its fund-raising efforts, raising about \$300,000 per year. Also, there is very little self-generated support from gate receipts. The total Department of Athletics budget is \$11.9 million and student fees (\$676/year) generates \$10.6 million of that total. The remaining \$1.3 million is self-generated: \$234K in donations, \$237K from promotions, \$201K in gate receipts from all sports, and the rest from a small endowment for scholarships. Below in Table 4-3 is the Towson University football budget for 2007.

Table 4-3

<b>Towson University Football Budget</b>	
<b>Expense</b>	<b>Amount</b>
Grants in Aid	\$1,100,000
<b>Operating</b>	
Salaries	610,000
Traveling	150,000
Equipment	80,000
Officials	38,000
Contract Services	17,000
Publicity	5,000
Other	65,000
<b>Total Cost</b>	<b>\$2,065,000</b>

*Source: Towson State University*

The University absorbs all facility maintenance costs. Currently, there is no debt service. Towson has good facilities with an excellent 11,000 seat football stadium (they average 3-4000 per game in attendance) which also serves as the site for lacrosse (m/w), field hockey and track and field events. They have a small strength training facility and adequate support facilities. There are no donor related special sections, boxes or parking privileges.

Towson University has created a vision plan called Towson University 2010: Mapping the Future. Part of that plan is headed Strength Within... It says:



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“We will prepare to serve a changing external environment by strengthening and building bridges in our internal environment to create a more responsive and rapidly adaptable University. Through the blending of expertise, programs, resources and cultures, we will strengthen our ability to be an engine for change and to respond to an ever-evolving external environment.

We recognize that athletics, both intramural and intercollegiate, are key components to the success of our University goals. Athletics will be an integral part of the University culture, to enhance the experience of all students, and as a key partner externally in presenting Towson University.”

## University of Delaware

The University of Delaware is located in Newark, Delaware, about mid-way between Baltimore and Philadelphia. The campus enrolls 15,300 undergraduates, 4,000 graduate students, and about 7500 students reside on campus. 58% of the undergraduates are women, 42% men.

The budget for the Department of Athletics and Recreation is \$14,400,000. The sources are \$6,000,000 in university grants for financial aid, \$2,700,000 from gate receipts, \$1,760,000 from donations, and \$900,000 from promotional activities. The rest comes from the University budget. There are no student athletic fees at the University of Delaware.

University policy prohibits donor perquisites so there are no special sections, suites, clubs, etc. Delaware has a very well established football program that has been a power at the College Division/Division IAA level for years. The stadium seats 21,996 and is perpetually sold-out. Students do not pay to get into the games.

The University handles deferred maintenance costs outside of the program’s budget. There is need for a new press box, an enhanced strength training facility, and new student academic services facilities. These improvements will have to happen through fund-raising efforts handled by athletics. There is a sophisticated and experienced Development operation which reports to the Vice President for University Development but is located in Athletics.

## James Madison University

James Madison University is located in Harrisonburg, Virginia, and is nestled in the foothills of the Blue Ridge Mountains in a rural setting. The population of Harrisonburg and the surrounding area is 72,000, and the University is the dominant force in the local economy. There are 16,500 students, and 95% of them are undergraduates. There are no doctoral programs offered at James Madison

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University. Four thousand five hundred students live on campus, but virtually all non-campus students live in apartments which put them within walking distance of the campus.

The budget for the Department of Athletics is \$21,000,000. Of this, approximately \$19 million is garnered from student fees, which are estimated to be about \$1,100 per year, although the fees are not broken down into categories. There is a vigorous Development operation with six staff working within a traditional structure of the Duke Club, which raises \$800,000 per year. There are perks for donors, including chair-back seats and parking.

The first phase of a stadium expansion/enhancement has been completed with a Performance Center, which contains locker rooms, academic support services, strength training, and coaching offices, all for football. These facilities are state of the art. The Stadium seats 16,200, and is essentially sold out, including students who do not pay to enter. There are plans to expand the stadium to 40,000 seats.

JMU currently sponsors 28 varsity sports, but is planning to drop 10 of these sports. They will sponsor 12 sports for women, and 6 for men in the new configuration. Other athletics facilities range from good to adequate. The football program is very well funded and is the cornerstone of the athletic program.

## The University of Richmond

The University of Richmond is a small institution situated in an upscale section of the City of Richmond, Virginia. There are 2,900 undergraduates and about 300 graduate students, all of whom live on campus. The cost of tuition, room and board at Richmond is \$43,000, and the average SAT score is over 1300. The Athletic Budget at Richmond is approximately \$15.5 million. Table 4-4 provides a breakdown of funding for the athletic department.

**Table 4-4**

<b>University of Richmond Athletic Department Budget</b>	
<b>Expense</b>	<b>Amount</b>
University Financial Aid	\$6,000,000
Operating Support	2,000,000
<b>Development Efforts</b>	
Spider Club	1,200,000
Football gate receipts	300,000
Basketball gate receipts	600,000
Corporate Sponsorships	700,000
Endowment Principal*	4,725,000
<b>Total Budget</b>	<b>\$15,525,000</b>
<i>*4.5% annually of \$105M endowment</i>	
<i>Source: University of Richmond</i>	

The University supports \$6 million in financial aid and \$2 million in operating support. The rest comes from Development efforts, approximately \$1.2 million through the Spider Club, \$300,000 in football gate receipts, 600,000 in Basketball gate, \$700,000 in corporate sponsorships, and income from a \$105 million athletics endowment (4.5% of principal).

Richmond plays football in a 22,000 seat municipal stadium. They are planning to build a 9,000 seat stadium on campus (matching the capacity of the basketball arena). That facility will have suites and other donor areas. They currently average about 6,000 per game at the municipal stadium.

Fifty-one percent of the students are women, and the number of athletes is balanced at 121 men and the same number of women. Richmond offers 19 sports (counting track 6 times for Cross County, Indoor and Outdoor).

The football budget at Richmond is about \$3,000,000, somewhat inflated by the very large cost of financial aid. Although the University of Richmond is not like Georgia State, the fact that matters is that the consistent cost of football at Division IAA schools for operating matters (not financial aid) is a relatively constant number. It is also illustrative that while finding comparable institutions is important, the wide variety of institutions competing in Division IAA is also important to understand.

### Georgia Southern University

Georgia Southern University is located in rural Statesboro, Georgia with an enrollment of 16,600 undergraduates and 1,900 graduate students. The institution awards Bachelor, Masters and Doctorate degrees in a variety of majors. The campus

enjoys a diverse character with twenty-seven percent minority enrollment. Freshman are encouraged to live on campus (seventy-one percent) while overall on-campus housing is just 25% of the student body.

Football has a distinguished history including six Division 1AA National Championships, most recently in 2000, and eight Southern Conference Championships including 2004. Georgia Southern's athletics department budget is \$8.3 million spread among six men's and nine women's sports with 98.22 men's equivalent and 60.65 women's equivalent scholarships. Student fees provide \$3.8 million (\$136 per semester and \$45 per summer session), booster club support at \$1.5 million, advertising \$250,000 with the balance from football gate receipts and other department revenues.

Table 4-5 displays revenues generated from the football program in 2005.

Table 4-5

<b>Georgia Southern 2005 Football Budget Revenues</b>	
Ticket Sales	\$735,000
Guarantees	0
Concessions	25,000
Program Sales	10,000
<b>Total</b>	<b>\$770,000</b>

*Source: Georgia Southern University*

Total revenue was a modest \$770,000 with ticket sales comprising ninety-five percent at \$735,000. Concessions and program sales accounted for \$35,000 or approximately 5% of revenue. Table 4-6 shows the 2005 operating budget for the GSU football program.

**Table 4-6**

<b>Georgia Southern University 2005 Football Expenses</b>	
<b>Football Budget Expenses</b>	<b>FY2007</b>
Coaches Salaries	\$745,051
Professional Travel	10,000
Recruiting Travel	20,000
Team Travel	110,000
Recruit Visitation	6,000
Office Expenses	13,300
Athletic Equipment	65,000
Repairs/Maintenance	11,500
Meals	13,500
Preseason Charges	20,000
Awards	600
Video Expenses	7,500
Publications	2,500
Telephone-Cellular	trade agreement
Long Distance	3,000
Telephone-Local	5,500
Scholarships	818,000
<b>Add'l Budgets-Expenses</b>	
Football Home Games	220,000
Press Guide	20,000
Academic Services	27,000
Training Room	71,100
Weight Room	6,000
Facilities	225,000
<b>Total</b>	<b>\$2,420,551</b>

*Source: Georgia Southern University*

In spite of significant football revenue for Division IAA football program, Georgia Southern University has a revenue shortfall. Total program expenses are approximately \$2.4 million. The football program generates \$770,000 in revenue.

Football plays in an 18,000 seat stadium which is typically sold out. Donor areas including suites (20) and club seats (500) are in demand. Facilities at Georgia Southern are up-to-date and well maintained by the athletics department with the exception of softball and swimming, both of which are in the process of rehabilitation. Georgia Southern, through financially disciplined management, has a successful football program serving the University, community, alumni, and the region.

#### Coastal Carolina University

Coastal Carolina University is a rapidly growing institution of 7,600 students located in Conway, South Carolina. Almost one-third of the students lives on

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campus and actively join in the broad support for the Division IAA football program that had a remarkable 25 wins in the first three years of competition.

The University transitioned to football with hiring of a head football coach 18 months (December 2001) prior to initiating competition. The coach's first responsibility was to hire three assistant coaches with a first year recruiting budget of \$100,000 and 14 FTE grants. The coaching staff visited every high school in South Carolina by April of 2002. The plan was to "red shirt" the entire team of freshmen and transfers entered September 2002. Physical development of the squad was supplemented through the hiring of two weight training coaches prior to the first classes enrollment. In year two, 14 more grants were added along with a full complement of assistant coaches and support staff. By year four, the complement of 63 grants was in place.

An on-campus stadium with upscale press box and entertainment areas seating 7,500 was completed in time for the home schedule. One thousand seats were added in 2006 with plans to an additional 2,100 seats by 2007. The first phase cost was approximately \$11.8 million with \$4 million supplemented from State Funding.

Start up costs in year one (6 months) were \$250,000 not including salaries, recruiting, or facilities. Table 4-7 displays the budget for the fiscal year 2006 without gender considerations and enhancements:

**Table 4-7**

<b>Coastal Carolina University 2006 Football Budget</b>	
<b>Expense</b>	<b>Amount</b>
Grants in Aid	\$1,100,000
<b>Operating</b>	
Salaries	600,000
Recruiting	100,000
Operations	300,000
<b>Total Cost</b>	<b>\$2,100,000</b>

*Source: Coastal Carolina University*

## Old Dominion University

Old Dominion University, located in Norfolk, Virginia has enjoyed outstanding success as a member for the Colonial Athletic Association in men's and women's basketball, baseball and women's field hockey.

With a student body of over 15,000, ODU seeks to broaden its reach and position the University among the comparable football playing institutions. The University analyzed the potential support for the development and annual football operations, and this research indicated solid backing from alumni, the local corporate community, and other interested parties. Clearly, the positive indication of the total up front and annual support from external stakeholders assumes responsible and competent management to development and implement strategies for transition to Division IAA football program at ODU in 2009.

The facility and overall planning process obviously benefits from the three year lead time and the availability of a 20,000 seat on-campus stadium, Foreman Field. Up fitting to modern standards and construction of additional parking is anticipated in the capital budgeting needs and is projected to be in the \$10-\$15 million range.

## Impact on GSU's Athletic Budget

Johnson Consulting received operating data from five CAA football programs. The football budgets range from just over \$2 million at Towson University to \$3 million at the University of Richmond. These budgets are consistent with the estimated phase-in operating budget Johnson Consulting has projected for GSU. These budgets will be broken down in greater detail in each school's profile.

Table 4-8 displays the aggregated football program budgets for select universities with Division IAA football programs, three of which are in the CAA .

**Table 4-8**

<b>Division IAA Football Program Budgets</b>	
<b>School</b>	<b>Amount</b>
Towson University*	\$2,065,000
University of Richmond*	\$3,000,000
Georgia Southern University	\$2,500,000
Coastal Carolina University	\$2,100,000
George Mason University*	\$2,395,000

*\*School plays football in the CAA*  
*Source: Respective University Athletic Departments*

Implementing a Division IAA football program will be a significant undertaking for the athletic department and the University. The fundraising challenge does not have a planned short-term initiative to address the lack of financial donations to the athletic department. Given the current conditions of the athletic department's budget and limited support from the University the preponderance of financial funding will likely be generated from an increase in student athletic fees.

**Recommendation for Funding GSU Athletic Department Expansion**

The current student athletic fee is \$284 per year, and the number of students paying the fee is approximately 26,000 FTEs. This means that a \$100 increment in the fee would generate approximately \$2,600,000 in year one of the student fee increase. Table 4-9 provides a proposed projection of the athletic department budget after the student athletic fee, which would be the minimum, recommended for the proposed program increments, is implemented. The student fee will increase by \$100 in the first year, \$20 in the second year, \$20 in the third year, \$30 in the fourth year and \$30 in fifth year.

**Table 4-9**

<b>Incremental Increase to Athletic Budget From Increase in Student Fees</b>					
<b>Year</b>	<b>Current Fees</b>	<b>Fee Increase</b>	<b>Student Population</b>	<b>Additional Income</b>	<b>Athletic Budget with Fee Increase</b>
<b>2007</b>	\$8,818,063				
<b>2008</b>	\$9,242,106	\$100	26,000	\$2,600,000	\$11,842,106
<b>2009</b>	\$9,294,227	\$120	26,300	\$3,156,000	\$12,450,227
<b>2010</b>	\$9,322,092	\$140	26,600	\$3,724,000	\$13,046,092
<b>2011</b>	\$9,324,237	\$170	26,900	\$4,573,000	\$13,897,237
<b>2012</b>	\$9,350,000	\$200	27,200	\$5,440,000	\$14,790,000

*Source: Johnson Consulting*

By 2012, the student athletic fee will be \$485, if the *incremental* approach shown here is adopted (the fee will increase to a cumulative \$200 increase by 2012), and the athletic department will operate on an approximately \$14.7 million budget. It must be assumed that the self-generated revenue by the Department of Athletics will grow as the football program matures. Also, one must believe the men's basketball program will not continue to underachieve as it is currently. Although we have not ascribed any value to growth in the self-generated revenue, it is not unreasonable to expect help from this source. It is important to note that the incremental revenue generated from student fees will not be sufficient to cover facility expenses associated with the additional programs.



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## Phase-in Operating Expenses of Football Program

The addition of a football program will have a significant impact on staffing in the athletic department at GSU. Johnson Consulting has provided an estimate of phase in football expenses during the first five years of the program. Table 4-10 displays projected expenses that will be incurred if a football program is implemented.

**Table 4-10**

<b>Georgia State University - Phase-in of Football Expenses</b>						
<b>Operating Expenses</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Salaries and Benefits</b>						
Head Coach Salary	\$0	\$150,000	\$156,000	\$163,000	\$170,000	\$180,000
Head Coach Benefits	0	40,500	41,120	43,010	45,900	48,600
Asst. Coaches (6)	0	240,000	375,000	395,000	420,000	440,000
Asst. Coach Benefits	0	64,800	101,250	105,950	113,400	118,800
<b>Operating Costs</b>						
Equipment	0	500,000	400,000	90,000	95,000	95,000
Facility Maintenance	0	75,000	80,000	82,500	85,000	90,000
Team Travel	0		60,000	175,000	205,000	235,000
Home Games	0			200,000	200,000	210,000
Insurance	0		30,000	50,000	55,000	55,000
Recruiting	0	50,000	65,000	70,000	75,000	75,000
Telephone	0	7,500	20,000	22,000	25,000	25,000
Pre-season meals	0		25,000	60,000	65,000	70,000
Pre-season housing	0		10,000	20,000	25,000	27,500
Miscellaneous	0	5,000	7,500	10,000	12,500	12,500
Guarantees	0			80,000	80,000	90,000
Advertising	0			50,000	50,000	50,000
Radio	0			50,000	50,000	50,000
<b>Total Operating Costs</b>	<b>0</b>	<b>\$1,132,800</b>	<b>\$1,370,870</b>	<b>\$1,666,460</b>	<b>\$1,771,800</b>	<b>\$1,872,400</b>
<b>Grants-in-aid</b>	<b>0</b>		<b>350,000</b>	<b>700,000</b>	<b>1,100,000</b>	<b>1,250,000</b>
<b>Total Expenses</b>	<b>\$0</b>	<b>\$1,132,800</b>	<b>\$1,720,870</b>	<b>\$2,366,460</b>	<b>\$2,871,800</b>	<b>\$3,122,400</b>

Source: Johnson Consulting

It is important to note that this proforma does not include expenses that will be incurred to satisfy Title IX regulatory issues. These costs will be discussed in Section 5. In 2008, the football program is estimated to operate on a \$1.1 million budget. These expenses are the minimum start-up costs to get the program off the ground. By the third year of the program (2010) the program will incur all normal expenses associated with a football program, an estimated \$2.3 million budget. By the fifth year of the program (2012) all Grants-in-Aid will be distributed and football program will run a budget of approximately \$3 million. At \$2.3 million, in year 3, the operating budget for a football will be approximately twenty-six percent of the athletic department budget which does not include additions that will be needed to fund the athletic department staff, facility rental costs or capital costs and appropriate Title IX adjustments. The net numbers associated with total

implementation costs of adding a football program which include all staffing, facility and Title IX adjustments are discussed in Sections 5 & 6.

## **Findings**

There is interest from the University, students and alumni to become more active participants in the programs and begin to strive for greater levels of success. In our opinion, a better athletics program is crucial for the overall goals of the University. Is football essential for this improvement? No, but it just may be the fulcrum to add identity to athletics overall. Given these factors it is difficult for the programs to compete at a high level.

Adding a football program, which several other CAA schools have successfully done, will require a substantial commitment from the University, students, alumni and current athletic department. Support from the alumni network must increase to support a football program; otherwise the program initially needs to be funded almost entirely by an increase in student fees on an annual basis.

Other CAA schools with football programs operate a similar structure. None of the programs generate adequate revenue from ticket sales or other football related sources to fund the program. The comparable schools fund their programs through student fees, university support and fundraising. These programs are allowed to exist as financial burdens to the athletic departments because of the intrinsic value they provide to students, alumni and communities. It is clear that football programs enhance the student experience and provide alumni an opportunity to stay involved and enthusiastic about the universities. This is precisely what GSU hopes to develop with the implementation of a football program. The addition of a football program is very appropriate if the University intends on continuing to evolve from a commuter school to the more traditional college campus.

## **V. REGULATORY ISSUES**

## REGULATORY ISSUES

This section addresses the gender equity impacts adding a football program will have on the athletic department at GSU. In order to add a football program, the GSU athletic department will need to realign the athletic offerings to ensure Title IX compliance is met. The remainder of this section speaks the requirements of Title IX, possible scenarios for GSU to implement along with football and the financial impact compliance will have on the athletic department.

### Title IX Requirements

Title IX of the Education Amendments of 1972 prohibits discrimination on the basis of sex in all programs and activities at colleges and universities which receive federal funds. All programs and activities of the institution fall under the jurisdiction of Title IX. Intercollegiate athletics are specifically mentioned in this federal law.

There are three basic parts to the Title IX regulation as it pertains to intercollegiate athletics: participation opportunities, athletic scholarships, and athletic program components.

Participation opportunities are the number male and female athletes on each team or in the case of multiple sport participations by a single athlete, overall participation by gender by individuals. Compliance is determined by meeting one of three tests:

- a. Proportionality – athletic participation rates of men and women students substantially mirror the full undergraduate ratios of men and women students.
- b. A history and continuing practice of program expansion can be demonstrated.
- c. The current sports offerings for women fully meet their interest. In order to use this prong of the regulation, some measurement of interest among female undergraduates must be undertaken.

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Athletic scholarships must be awarded in substantial proportion to the participation rates (using head count) of men and women student-athletes: e.g. If 50% of the student-athletes are female, then roughly 50% of the total athletic financial assistance should be awarded to females.

There are currently eleven other program components. These are shown below:

- Provision of Equipment and Supplies
- Scheduling of Games and Practice Times
- Travel and Per Diem Allowances
- The Opportunity to Receive Coaching and the Assignment and Compensation of Tutors
- Locker Rooms, Practice and Competitive Facilities
- Medical and Training Facilities and Services
- Housing and Dining Facilities and Services
- Publicity
- Recruitment of Student-Athletes
- Support Services

In the examination of the current Georgia State University program, we limited our evaluation of Title IX compliance to the participation and financial aid areas in order to assess the impact of adding football to the sports curriculum. Currently, there is substantial compliance with Title IX in the area of financial aid, but the participation numbers raise some problems. Below in Table 5-1 is GSU's full-time undergraduate population by gender. These are the numbers with which Title IX compliance will be measured.

**Table 5-1**

<b>Undergraduate Enrollment at GSU</b>		
<b>Gender</b>	<b># of Students</b>	<b>%</b>
<b>Male</b>	7534	39.4%
<b>Female</b>	11,588	60.6%
<b>Total</b>	19,122	1

*Source: Georgia State University*

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At Georgia State, 39.4% of the undergraduates are male, but 46% of the student-athletes are male, according to data provided by the Department of Athletics. As provided by the GSU Athletic Department, there are 100 males and 119 females for the 2006-2007 athletic year. Even without football, the participation rates need to be adjusted. The President of the University has requested that an exploration be initiated to add two women's sports: lacrosse and rowing. The Department is also exploring the addition of lacrosse and field hockey (rather than rowing). There is also a planned reduction of men participating in track and field, restricting them to Cross Country only.

In Division IAA Football, sixty-three grants-in-aid are permitted, and they may be spread to no more than eighty-five individuals. Thus, football would likely add at least eighty-five male participants in intercollegiate athletics, and sixty-three grants-in-aid.

In order to comply with the participation aspect of Title IX, Georgia State would need to add three women's sports; for proforma purposes Johnson Consulting has selected the following three women's sports: Women's Field Hockey, Lacrosse, and Rowing. They will likely need to reduce male participation in Track and Field or other sports if Football were added to the program. The University has taken steps in right direction reducing the number of male athletes from 118 to 100 but adjustments still need to be made to attain gender equity. Provided below in

Table 5-2 is Georgia State University's athletic participation by sport and gender for the 2006 - 2007 athletic seasons.

**Table 5-2**

<b>Georgia State University Athletic Participation by Gender 2006 - 2007</b>		
<b>Sport</b>	<b>Males</b>	<b>Females</b>
Baseball	30	
Basketball	15	14
Cross Country / Track	19	35
Golf	6	6
Soccer	22	24
Softball		19
Tennis	8	7
Volleyball		14
<b>Total</b>	<b>100</b>	<b>119</b>
<b>Undergraduate %</b>	<b>46%</b>	<b>54%</b>

*Source: Georgia State University Athletic Dept.*

Gender equity has not been achieved within the athletic department but significant steps have been made in the right direction. The athletic department has reduced the number of male athletes from 117 (2004-2005) to 100. This reduction of male athletes results in 46% male: 54% female ratio. Below in Table 5-3 displays the possible scenario for gender realignment should Georgia State move forward and add a football program.

**Table 5-3**

<b>Proposed Georgia State University Athletic Participation - Realigned with Addition of Football Program</b>				
<b>Sport</b>	<b>As Is</b>		<b>Realigned with Football Program</b>	
	<b>Males</b>	<b>Females</b>	<b>Males</b>	<b>Females</b>
Football			85	
Lacrosse				25
Field Hockey				25
Rowing				60
Baseball	30		30	
Basketball	15	14	15	14
Cross Country / Track	19	35	19	35
Golf	6	6	6	6
Soccer	22	24	22	24
Softball		19		19
Tennis	8	7	8	7
Volleyball		14		14
Reduction of 10 Male Athletic Scholarships			-10	
<b>Total</b>	<b>100</b>	<b>119</b>	<b>175</b>	<b>229</b>
<b>Undergraduate %</b>	<b>46%</b>	<b>54%</b>	<b>43%</b>	<b>57%</b>

*Source: Georgia State University Athletic Dept.*

As seen above in Table 5-3, the addition of a football program significantly realigns the Athletics Department's physical make up. If football (85 participants), field hockey (25 participants), women's lacrosse (25 participants), and women's rowing (60 participants) were added, and 10 male participations were eliminated (in track and field), the totals would be 175 males and 229 females. The resulting percentages would be 44% male, 56% female, which is closer to compliance, and certainly an indication of program growth toward proportionality with the undergraduate population. In addition to the gender realignment it is estimated that 12 administrative positions will need to be added to ensure the athletic department maintains a fully operational status. These additions to the administrative staff will be discussed in Section 6.

The consideration of adding football necessarily creates significant adjustments throughout the program at Georgia State. When we address the financial, staffing and facility needs in this report, we will reflect a program as described in this section, i.e.: one that complies with Title IX, at least in the area of proportionality.

With regard to Financial Aid, Georgia State is currently awarding 47.31 grants-in-aid to males and 72.24 to females. If the maximum allowable awards were granted in football (63), field hockey (12), women’s lacrosse (12), and rowing (20), those totals would be: males 110.31 and females 116.24. This skews the proportionality toward males and creates a problem which over time would require adding a few female grants and reducing male grants in other sports. Table 5-3 does not provide a perfect solution where true gender equity is achieved, but it shows that progress is being made and the athletic department is addressing this inequity.

### Financial Adjustments for Title IX Compliance

The implementation of a football program at Georgia State will add a significant financial burden to the Athletic Department. Incremental costs will not only be incurred for the football program but in the addition of support staff and women’s field hockey, lacrosse and rowing. Johnson Consulting has provided an estimate of the incremental expenses Georgia State will incur from the implementation of the women’s programming to ensure the University complies with Title IX. The incremental costs the football program and support staff generates will be discussed in Section 6.

It is important for Georgia State to understand the true financial impact of adding a football program. Table 5-4 displays the total estimated cost three additional women’s sports would add to the athletic budget.

Table 5-4

Total Cost of Additions to Women's Athletic Offerings						
Sport	2007	2008	2009	2010	2011	2012
Field Hockey	\$0	\$44,750	\$258,225	\$314,940	\$352,425	\$375,680
Women's Lacrosse	0	44750	258225	314940	352425	375680
Women's Rowing	0	116750	374725	429440	527425	552180
<b>Total</b>	<b>\$0</b>	<b>\$206,250</b>	<b>\$891,175</b>	<b>\$1,059,320</b>	<b>\$1,232,275</b>	<b>\$1,303,540</b>

Source: Johnson Consulting

In total, these three sports would require approximately \$206,000 in startup expenses and increase to approximately \$890,000 in 2009, the first year each sport would compete. The budget for these sports would grow to approximately \$1.3 million in 2012. These figures do not account for the total cost of Title IX



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compliance as there is support staff associated with the implementation of football. The aggregate cost of the implementation of a football program, with staffing, Title IX and football program adjustments will be addressed in Sections 5 and 6.

Provided below in

Table 5-5 is a five year budget analysis for women's field hockey.

**Table 5-5**

<b>Georgia State University Phase-in-Field Hockey</b>						
<b>Operating Expenses</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Head Coach Salary		\$25,000	\$40,000	\$42,000	\$45,000	\$49,000
Asst. Coach Salary			27,500	30,000	32,500	35,000
Benefits		6,750	18,225	19,440	20,925	22,680
Equipment			35,000	20,000	15,000	16,000
Travel		5,000	25,000	27,500	30,000	32,000
Recruiting		5,000	10,000	10,000	12,000	12,500
Office Expenses		3,000	5,000	6,500	6,500	7,000
Game Expenses			5,000	6,500	7,000	7,500
Adv./Promotions			2,500	3,000	3,500	4,000
<b>Total Operating Expenses</b>		<b>\$44,750</b>	<b>\$168,225</b>	<b>\$164,940</b>	<b>\$172,425</b>	<b>\$185,680</b>
Grants-in-aid			90,000	150,000	180,000	190,000
<b>Total Expenses:</b>		<b>\$44,750</b>	<b>\$258,225</b>	<b>\$314,940</b>	<b>\$352,425</b>	<b>\$375,680</b>

Source: Johnson Consulting

Johnson Consulting, in conjunction with the ATM Group estimates that a women's field hockey team would require \$44,750 in start up expenses and \$258,940 once the program is operational in 2009. Women's field hockey would require approximately \$375,000 dollars to maintain by 2012.

In addition to women's field hockey, women's lacrosse and rowing will need to be added to the Georgia State Athletic department. Shown below in

Table 5-6 and Table 5-7 are the estimated expenses associated with adding women's lacrosse and rowing to the Georgia State Athletic Department.

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**Table 5-6**

<b>Georgia State University Phase-in for Women's Lacrosse</b>						
<b>Operating Expenses</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Head Coach Salary		\$25,000	\$40,000	\$42,000	\$45,000	\$49,000
Asst. Coach Salary			27,500	30,000	32,500	35,000
Benefits		6,750	18,225	19,440	20,925	22,680
Equipment			35,000	20,000	15,000	16,000
Travel		5,000	25,000	27,500	30,000	32,000
Recruiting		5,000	10,000	10,000	12,000	12,500
Office Expenses		3,000	5,000	6,500	6,500	7,000
Game Expenses			5,000	6,500	7,000	7,500
Adv./Promotions			2,500	3,000	3,500	4,000
<b>Total Operating Expenses</b>		<b>\$44,750</b>	<b>\$168,225</b>	<b>\$164,940</b>	<b>\$172,425</b>	<b>\$185,680</b>
Grants-in-aid			90,000	150,000	180,000	190,000
<b>Total Expenses:</b>		<b>\$44,750</b>	<b>\$258,225</b>	<b>\$314,940</b>	<b>\$352,425</b>	<b>\$375,680</b>

*Source: Johnson Consulting*

Women's lacrosse will require 25 grants-in-aid and incur a \$375,000 budget by the year 2012.

**Table 5-7**

<b>Georgia State University phase in- Women's Rowing</b>						
<b>Operating Expenses</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Head Coach Salary		\$25,000	\$40,000	\$42,000	\$45,000	\$49,000
Asst. Coach Salary			27,500	30,000	32,500	35,000
Benefits		6,750	18,225	19,440	20,925	22,680
Equipment		75,000	100,000	50,000	40,000	35,000
Travel		5,000	10,000	10,000	12,000	12,000
Team Travel			30,000	35,000	40,000	40,000
Recruiting			5,000	6,000	7,000	8,000
Office Expenses		5,000	6,000	6,000	6,500	7,000
Game Expenses			5,000	7,000	7,500	7,500
Adv./Promo.			3,000	4,000	4,000	4,000
Facility Rental			10,000	10,000	12,000	12,000
<b>Total Operating Expenses</b>		<b>116,750</b>	<b>254,725</b>	<b>219,440</b>	<b>227,425</b>	<b>232,180</b>
Grants-in-aid			120,000	210,000	300,000	320,000
<b>Total Expenses</b>		<b>\$116,750</b>	<b>\$374,725</b>	<b>\$429,440</b>	<b>\$527,425</b>	<b>\$552,180</b>

*Source: Johnson Consulting*

Women's rowing would be the largest female sport added to the athletic department in order to keep Title IX compliance. Rowing would require 60 grants-in-aid and thus run on a larger budget than field hockey and lacrosse. The rowing program would operate on approximately \$550,000 budget in 2012.

## **Findings**

The current athletic offerings at GSU do not reflect the gender ratio of undergraduate students. Even without the implementation of a football program the University needs to make adjustments to meet Title IX compliance and the budgets above are indicative of what these costs may be. Adding a football program to athletic department offerings would fundamentally alter the make up of the current athletic department and force these changes to be made.

If a football program is added, 63 grants-in-aid would likely be administered to 85 male athletes over the course of several years. The athletic department would need to offer the same opportunities to female athletes. This can be accomplished through the addition of women's rowing, field hockey and lacrosse. Even with the addition of three women's sports, it is likely that 10 additional men's positions would need to be removed from the athletic department offerings to ensure that the gender equity is met.

## **VI. IMPLEMENTATION**

## IMPLEMENTATION OF FOOTBALL AT GSU

This section discusses all the indirect impacts an athletic department and university will experience with the implementation of a football program. Adding a football program at the Division IAA level requires significant financial and resource commitment and will substantially alter the way the athletic department is currently managed. Changes in staffing, programming, facility and the budget will be required.

### Analysis of Staffing Issues

Football at the Division IAA level allows for one head coach, six assistant coaches, and two graduate assistant coaches. In addition, there would be need for a video coordinator and two administrative assistants. Field hockey, women's lacrosse, and rowing would add a head coach and an assistant coach for each sport.

In addition to the direct costs associated with each sport, significant support staff would need to be added in order to manage a program which will have grown by at least 50% in participation. The organizational infrastructure would need to expand at least by the following additions:

- One Associate Director of Athletics
- Three Midlevel Administrators:
  - Assistant Director of Athletics for Operations
  - Equipment Manager
  - Development Officer
- Support Staff:
  - Two Sports Medicine Specialists
  - One Sports Information Assistant
  - Two Academic Support Services Assistants
  - Two Strength and Conditioning Coaches
  - One Compliance Assistant

The addition of twelve support staff will add a significant burden on the GSU athletic budget. Provided below in Table 6-1 is projection of the incremental expenses GSU's athletic department can expect to incur from support staff if a football program is added.

Table 6-1

Georgia State University - Incremental Personnel						
Support Staff	2007	2008	2009	2010	2011	2012
Associate Director		\$70,000	\$73,000	\$76,000	\$80,000	\$85,000
Asst. Director - Operations		50,000	52,000	55,000	58,000	62,000
Equipment Manager		20,000	40,000	45,000	47,000	50,000
Development Officer		45,000	48,000	51,000	55,000	60,000
Sports Medicine #1		40,000	42,000	45,000	48,000	52,000
Sports Medicine #2			40,000	42,000	45,000	48,000
Sports Information Asst.			40,000	42,000	45,000	48,000
Academic Support #1		40,000	42,000	45,000	48,000	52,000
Academic Support #2			40,000	42,000	45,000	48,000
Strength/Conditioning #1		40,000	42,000	45,000	48,000	52,000
Strength/Conditioning #2			40,000	42,000	45,000	48,000
Compliance Assistant		40,000	42,000	45,000	48,000	52,000
Video Coordinator			40,000	42,000	45,000	48,000
Benefits		86,250	145,250	154,250	164,250	176,250
<b>Total Incremental Personnel</b>		<b>\$431,250</b>	<b>\$726,250</b>	<b>\$771,250</b>	<b>\$821,250</b>	<b>\$881,250</b>

Source: Johnson Consulting

Table 6-1 shows the incremental cost that additional support staff will require. In 2008, the athletic department will incur an additional \$431,000. This number increases to \$771,000 in 2010 when the entire support staff is operational and increases to \$881,000 by 2012. These additions are considered to be the minimum support staff that would need to be added to the athletic department.

### Analysis of Program Issues

There are several paramount issues which need to be understood if Georgia State University were to go forward with plans to add an NCAA Division IAA football program. The issues are:

- The scope of management would grow substantially, and the cost of athletics at GSU would be much higher. There would be a significant addition in terms of personnel: administrators, support personnel and coaches.
- The only identifiable and reliable source of revenue for this expansion is student fees. The University and the Department of Athletics would need to work together diligently to develop programs to develop other sources of revenue: gifts, sponsorships, and partnerships need to be sought from the community. While this is required for the University anyway, the academic side of the University is also developing these elements and the onus of developing both is a challenge.

- No Division IAA football programs are self-sufficient. The most prevalent source of support for athletics is from student fees. The ultimate success of the program will be influenced by how enthusiastically the students embrace and support the sports they are funding by attending games and eventually supporting the program when they become alumni.
- Marketing and promotions within the University community will be urgently important even though there is no immediate financial gain from current student enrollment. Enthusiasm is contagious, and must begin from within the student body, faculty and staff.
- The reason for the expansion is football, but the total expansion is the result of balancing the gender equity issues relative to the undergraduate student gender balance at GSU. As a result, more female opportunities are being introduced than male opportunities to reflect the 39%/61% male/female split in the undergraduate population. The important responsibility is to make the opportunities equal by providing excellent coaching, fine facilities, adequate financing, and quality competition for each sport in the program. This is the real essence of Title IX as the regulation governing gender equity.

Georgia State must understand the implications that adding a football program would have not only on the athletic department but the University as well. The athletic department/university would undergo a huge cultural change which would need to be embraced wholeheartedly to ensure its success. Should the University decide to move forward with the implementation of a Div IAA football program, it would likely do so almost entirely with an increase in student fees. This however cannot support the program indefinitely and would need to be replaced with other sources of revenue by Year 5 or 2012 for the athletic department to avoid operating at a deficit. This would be addressed in more detail in the analysis of budget issues.

### **Analysis of Facility Issues**

The expansion of the Department of Athletics with the addition of football, field hockey, women's lacrosse and women's rowing would create many facility issues. These facility issues will have to be addressed creatively but the obstacles can certainly be overcome.

- Practice facilities for football must be developed at Panthersville. Fortunately, there is ample land space for football fields. However, locker rooms, training rooms, meeting rooms, etc. must be constructed.

- Practice facilities also need to be developed for field hockey and lacrosse. Field hockey is preferably played on artificial turf, and lacrosse can also be played on the same surface, although it is not necessary. Locker rooms will also need to be constructed for these teams. Since they are played in different seasons (field hockey is a fall sport, lacrosse is played in the spring), it is possible for them to share space.
- A rowing facility has previously been constructed for the Atlanta Olympics and the GSU rowing team could utilize these facilities. It is 30-40 minutes from the campus, so transportation to and from practice is an issue. One would assume that there would be a facility to house shells, oars, coaching boats, etc. would exist at the site, but there would be costs associated with using these facilities.
- Office space for the administrators, support staff, and coaches would need to be developed at the Sports Arena. It is important for the Department of Athletics personnel to be centrally located on campus. It would be necessary to develop the offices in cooperation with the Department of Kinesiology.
- Game facilities for field hockey and lacrosse can be part of the development of Panthersville. They are not currently incorporated into the land planning and cost for the facility but there is enough available land should the University decide they have the funds and desire to pursue.
- The issue of a game facility for football is more complex. The Atlanta Falcons have announced that their tenancy at the Georgia Dome is a short term prospect with an end date before 2015. There are some other stadium possibilities which must be explored, etc. This will be further addressed in the Consulting Team's analysis of facility issues which is located in Appendix A.

The facility issues pose obstacles to the University. Currently, the athletic department is outgrowing the office space which it resides in. The current facilities are operating at near capacity and a renovation/expansion will need to occur if additional staff is added to the athletic department.

### **Analysis of Budget Issues**

The addition of Football, Women's Lacrosse, Women's Field Hockey, Women's Rowing, and the administrative and support staff creates operating budget shortfall which grow to \$5,120,000 in 2012. This is just for operations, and do not address capital needs, which we estimate to be \$2,500,000 for facilities at Panthersville and



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office construction at the Sports Arena. The capital expenses can be amortized over time.

Total implementation costs of a football program far exceed the operating budget of a football program. To successfully implement a football program, an athletic department will incur incremental expenses in several areas of the athletic department, they include:

- Grants-in-aid associated with football program
- Grants-in-aid associated with Title IX gender realignment
- Incremental operating expenses from the new athletic programs
- Incremental staffing expenses to manage the new athletic department.

Table 6-2 provides an aggregate view of the expanded athletic department budget *without* an increase in student fees.

**Table 6-2**

<b>Georgia State University</b>						
<b>Total Cost Athletic Program after Football Program and Title IX Adjustments</b>						
	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Current GSU Athletic Budget</b>	\$8,818,063	\$9,242,106	\$9,294,227	\$9,322,092	\$9,324,237	\$9,350,000
<b>Athletic Department Expenses - After Expansion of Football and Title IX Adjustments</b>						
<b>Grants-in-aid</b>	2,392,363	2,440,211	2,489,015	2,538,795	2,589,571	2,650,000
Football			350,000	700,000	1,100,000	1,250,000
Women's Lacrosse			90,000	150,000	180,000	190,000
Women's Field Hockey			90,000	150,000	180,000	190,000
Women's Rowing			120,000	210,000	300,000	320,000
<b>Total Grants-in-aid</b>	<u>\$2,392,363</u>	<u>\$2,440,211</u>	<u>\$3,139,015</u>	<u>\$3,748,795</u>	<u>\$4,349,571</u>	<u>\$4,600,000</u>
<b>Existing Operating Expenses</b>	5,862,573	5,992,744	6,182,984	6,380,852	6,543,392	6,750,000
<b>Incremental Operating Expenses</b>						
Football		1,132,800	1,370,870	1,666,460	1,771,800	1,872,400
Women's Lacrosse		44,750	168,225	164,940	172,425	185,680
Women's Field Hockey		44,750	168,225	164,940	172,425	185,680
Women's Rowing		116,750	254,725	219,440	227,425	232,180
<b>Incremental Staffing Expenses</b>		431,250	726,250	771,250	821,250	881,250
<b>Total Expenses - Revised Program</b>	<u>8,254,936</u>	<u>10,203,255</u>	<u>12,010,294</u>	<u>13,116,677</u>	<u>14,058,288</u>	<u>14,707,190</u>
<b>Indicated Funding Gap Without Student Fee Increase</b>	<u><b>\$563,127</b></u>	<u><b>(\$961,149)</b></u>	<u><b>(\$2,716,067)</b></u>	<u><b>(\$3,794,585)</b></u>	<u><b>(\$4,734,051)</b></u>	<u><b>(\$5,357,190)</b></u>
<i>Source: Johnson Consulting</i>						

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As seen above, the expanded athletic department will run at shortfalls from the inception of new offerings. In 2008, the program would run approximately \$960,000 deficit which balloons to over \$5.3 million by 2012.

Clearly, the only way the costs are going to be met is through a substantial increase in the Student Athletic Fee (in the short-term) and fund raising development in the long-term. There is no evidence that fund-raising is going to be an immediate help for any aspect of the athletics programs, unless a major donor or two can be discovered in the near future. In our opinion, ticket revenue from sporting events will not generate enough volume to make a substantial impact on the GSU athletic budget and should not be considered a viable source of revenue until the program has established itself and generated a large and enthusiastic fan base.

Table 6-3 provides an aggregate view expanded athletic department budget with the incremental revenues figures generated from increased student fees.

**Table 6-3**

<b>Georgia State University</b>						
<b>Total Cost Athletic Program after Football Expansion, Title IX and Revenue Adjustements</b>						
	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Projected Revenue (New)</b>	\$8,818,063	\$11,842,106	\$12,450,227	\$13,046,092	\$13,897,237	\$14,790,000
<b>Existing Operating Expenses</b>	5,862,573	5,992,744	6,182,984	6,380,852	6,543,392	6,750,000
<b>Grants-in-aid</b>	2,392,363	2,440,211	2,489,015	2,538,795	2,589,571	2,650,000
Football			350,000	700,000	1,100,000	1,250,000
Women's Lacrosse			90,000	150,000	180,000	190,000
Women's Field Hockey			90,000	150,000	180,000	190,000
Women's Rowing			120,000	210,000	300,000	320,000
<b>Total Grants-in-aid</b>	2,392,363	2,440,211	3,139,015	3,748,795	4,349,571	4,600,000
<b>Incremental Operating Expenses</b>						
Football		1,132,800	1,370,870	1,666,460	1,771,800	1,872,400
Women's Lacrosse		44,750	258,225	314,940	352,425	375,680
Women's Field Hockey		44,750	258,225	314,940	352,425	375,680
Women's Rowing		116,750	374,725	429,440	527,425	552,180
<b>Total Incremental Operating Expenses</b>		1,339,050	2,262,045	2,725,780	3,004,075	3,175,940
<b>Total Incremental Staffing Expenses</b>		431,250	726,250	771,250	821,250	881,250
<b>Total Expenses Revised Program</b>	8,254,936	10,203,255	12,310,294	13,626,677	14,718,288	15,407,190
<b>Excess (Deficit) Revenue</b>	<b>\$563,127</b>	<b>\$1,638,851</b>	<b>\$139,933</b>	<b>(\$580,585)</b>	<b>(\$821,051)</b>	<b>(\$617,190)</b>

Source: Johnson Consulting

The proforma includes the incremental revenue figures generated from an annual increase in student fees and all costs associated with the implementation of a football program. In 2008, the athletic department will operate at a budget surplus of \$1.63 million. This surplus, turns to a deficit, in 2010 as the incremental grant-in-aid and operating expenses begin to reflect the true cost of the expanded athletic department. The athletic department will run at a deficit beginning in 2010 and will do so unless other revenue streams are developed. A consideration can made for guarantee revenue but is not included in the financial projections. Often, Division IAA schools will play Division IA schools for a guaranteed income. Johnson Consulting did not include this in the proforma but it is important to note that it is

an available funding stream as the program develops. GSU could expect to garner anywhere from \$200,000 to \$500,000 for a guarantee game.

Once again, there is no provision here for the work which needs to be accomplished at Panthersville. It is not unusual for a University to help with facility upkeep and small project construction at NCAA Division IAA institutions.

## **Findings**

The implementation of a football program at GSU will fundamentally alter the culture of the athletic department and university. This initiative is a result of the desire for football program but the impact is much greater than simply adding another sport to the athletic department offerings. Implementing football will have direct impacts on staffing in the athletic department, gender equity issues, marketing and promotions, fundraising and facility requirements. The GSU athletic department is currently outgrowing its current space and expansion will lead to certain facility issues for staff and athletic programs.

Expansion is possible and will need to be funded through an increase in student fees as fundraising and alumni donations are not a realistic option in the short-term. Increases in student fees can only sustain the program for a short period before the athletic department begins running a deficit. The University needs to continue to work with the athletic department to help develop an efficient fundraising program where the athletic department is included in university wide fundraising efforts to ensure long-term success of the department.

## **APPENDIX I**

## **APPENDIX: FACILITIES SUMMARY**

### **A. Introduction: Athletic Facilities at Georgia State University**

Georgia State University (GSU) competes in Division 1-AAA as part of the Colonial Athletic Conference. Division 1-AAA denotes a school that competes in Division 1 of all sports except it does not field a football team (there are numerous other sports that are not fielded by GSU as well, but the -A, -AA or -AAA refers to football at the Division 1 level).

The Colonial Athletic conference, of which GSU has recently become a member, has 12 members, 6 of which field Football teams; however, an additional 6 schools participate in Football only in the Colonial Conference; the school with the best football record receives an automatic berth in the Division 1-AA national Championship post season playoffs. Certain other non-football playing schools in the conference are or have studied adding football to their athletic programs, and some are in the process of so doing. This portion of this study identifies the facilities which will be required for the addition of Football and the capital costs which will accrue thereto.

GSU fields 16 varsity sports, including Men's and Women's basketball, Men's and Women's Soccer, Women's Volleyball, Men's Baseball, Men's and Women's Golf, men's and Women's tennis, Men's and Women's cross country and Women's Softball, competing for conference championships and national ranking in all. In 2006, George Mason, a Colonial Conference 1-AAA member currently studying the addition of a football program, excelled in basketball, reaching the Final Four of the NCAA tournament; this raised the profile of the conference in general and the national awareness of the schools therein. James Madison, a regular Division 1-AA member of the Colonial Athletic conference, as well as the University of Delaware, have both competed successfully in the Division 1-AA playoffs, James Madison winning a national title in 2004. Competition at these highest levels needs to be a direction for all GSU sports.

Facility-wise, GSU utilizes the "Sports Arena", a facility which houses the combination of Athletic Administration and sport facilities for Basketball and Volleyball. In addition, it includes general Athletic Facilities such as Weight Training, Athletic Training, Sports Information and Academic Support. Also housed in the Sports Arena are other, academic departments, including HPE. Their use of the facility is an academic priority. Outdoor sports practice and compete at a remote outdoor athletic complex called "Panthersville". This property, near the intersection of Interstates 20 and 285 in Atlanta, is

approximately 15 miles from campus, and is in a neighborhood in Dekalb County. The site includes GSU's baseball and softball facilities as well as intramural fields used by University Club teams, a County High School facility seating 3,000 and bus maintenance and parking facilities for a large part of the Dekalb school system bus fleet. Proposed improvements to the site, recently approved, include addition of 2 new soccer fields, a track with field within, a field house serving multiple sports, outdoor and indoor tennis facilities and other areas. All coaching staff is currently housed in the sports arena, if they have offices at all.

With program addition requirements associated with football, facilities needs will also be apparent. These include office and locker space for the four proposed sports- Football, lacrosse, Field Hockey and Rowing, practice and competition spaces and a general upgrade of support facilities and staff (weight training, Athletic training, and other areas). Other program upgrades should also be considered, whether football and the associated programs occur, most notably the addition of VIP spaces within the sports arena for Administrative entertaining and fundraising. A new Convocation is proposed within the University's masterplan, but it is 5- 10 years in the future, and would replace the needs and functions of the sports arena.

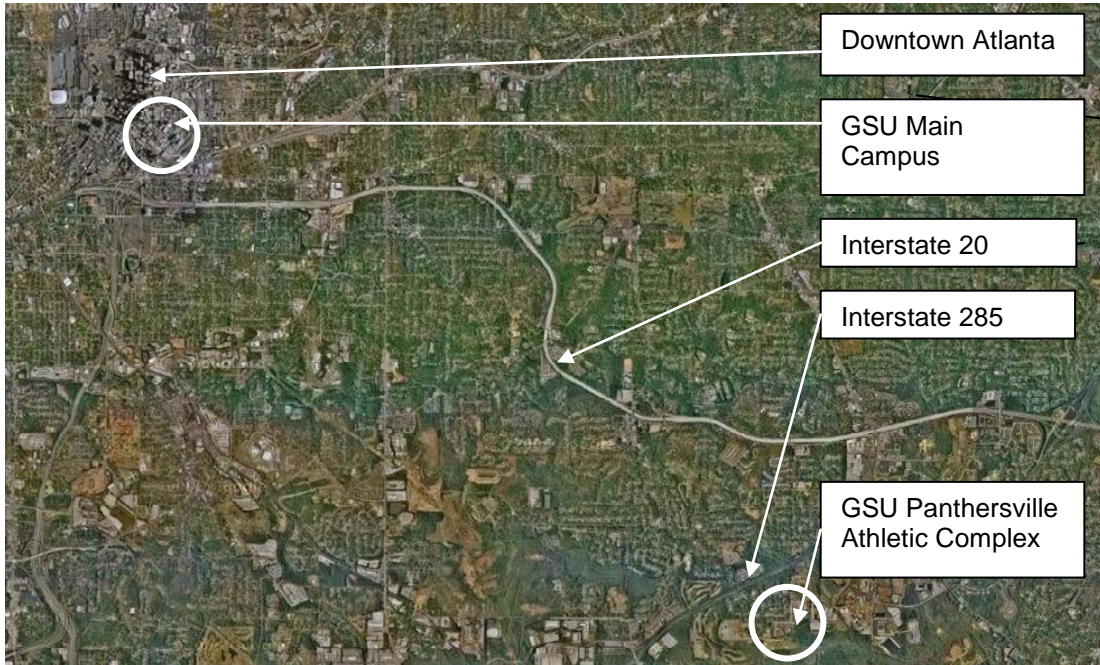
This study proposes facilities which would respond to the requirements posed by the program additions of Football, Lacrosse, Field Hockey and Rowing. In general, these are proposed as rented performance areas with day- to day practice facilities available either via construction or also on a rental basis. Several scenarios are proposed for a potential Football team, while lacrosse and field Hockey are proposed as additions to Panthersville and the Rowing team would utilize rental facilities in the metro area. All proposed facilities would incur an annual cost, both for debt service on proposed new construction, rental cost for outsource facilities use and annual maintenance requirements.

## **B. Comparison of facilities to other Universities (conference and regionally)**

<b>Conference Facilities Comparison</b>			
	<b>Football Stadium Capacity</b>	<b>Basketball Arena Capacity</b>	<b>Strength &amp; Conditioning Space</b>
<b>A Colonial Athletic Association</b>			
<b>Regular members</b>			
1 George Mason University	NA*	10000	NA
2 College of William & Mary	12259	8600	5000
3 Old Dominion University	NA*	8000	6000
4 James Madison University	13,559	7600	7000
5 Virginia Commonwealth University	NA	7500	5000
6 UNC Wilmington	NA	6100	3400
7 Northeastern University	7000	5600	4000
8 Hofstra University	15000	5600	1500
9 University of Delaware	22000	5000	5000
10 Towson University	11000	4500	3500
<b>11 Georgia State University</b>	<b>NA</b>	<b>4500</b>	<b>2000</b>
12 Drexel University	NA	3500	2000
Average	13470	6375	
*- studying addition of a football program			
<b>B Colonial Athletic Association</b>			
<b>Football Only members</b>			
1 Villanova University	12500	6500	NA
2 University of Maine	10000	5200	NA
3 University of Massachusetts	17000	9493	NA
4 University of New Hampshire	6500	3500	NA
5 University of Rhode Island	5180	7657	NA
6 University of Richmond	22000	9071	NA
Average	12197	6904	
<b>C Other Regional Universities</b>			
1 Georgia Southern University	18000	4358	
2 Coastal Carolina University	6408*	NA	
3 Appalachian State University	16650	8325	
*- being expanded			

### C. Existing/In –Process University Facilities

1. Attached Overall University Facilities Plan identifies GSU Campus and athletic facilities within the metro area and their relationship to the general campus configuration. Remote campuses to the north are not identified. It is approximately 15 miles from the downtown GSU campus to Panthersville.



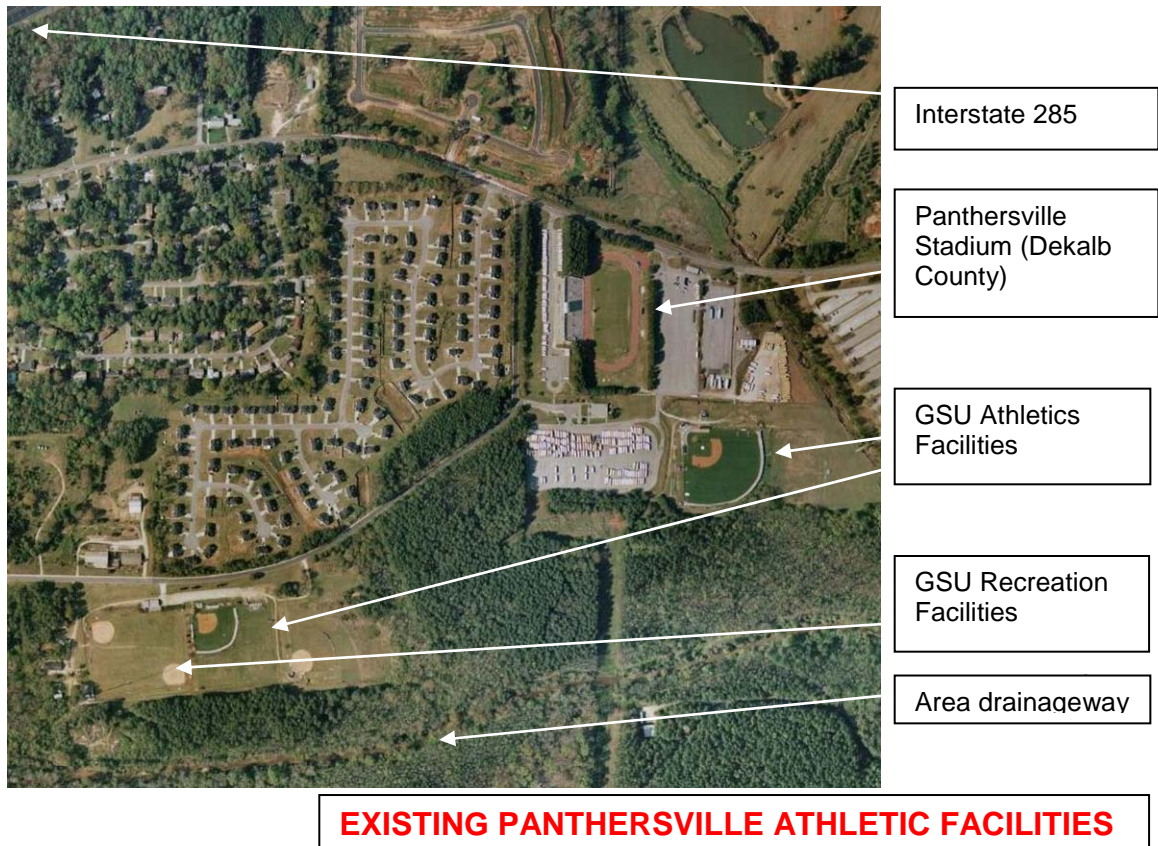
**ATLANTA AREA SHOWING GSU FACILITIES**



**DOWNTOWN ATLANTA SHOWING MAIN GSU CAMPUS**



2. The attached proposed plans of Panthersville identify first the existing conditions and second the proposed additions now being implemented for GSU outdoor sports use. Use by GSU Recreation includes the Club Football team; renovation of certain fields now designated as Intramural to be Football Practice Fields may be possible with the conversion of Club Sport Football to NCAA Intercollegiate Football





Panthersville Stadium

New Soccer Fields, Track Facility, Field House, Outdoor/Indoor tennis

GSU Recreation Facilities

Area drainageway

**PROPOSED PANTHERSVILLE ATHLETIC FACILITIES**

**D. Proposed Facility Requirements, with addition of Football**

As noted in the program requirements section above, a variety of new personnel, spaces and venues will be required to allow football and maintain the University's current standing relative to Title IX. These include spaces for Football, Lacrosse, Field Hockey and rowing in addition to administrative and support positions that will be needed. These positions will require new space allocations. While numerous solutions to space provision may be possible, this analysis suggests and budgets particular approaches based on the requirements for the various sports and the apparent availability of space/land. These proposed space provisions have not been coordinated with any University long term plans but are proposed to develop a sense of the budget parameters that will be needed with any program enhancements such as these. Final budgeting will be required once the scope of any program enhancements is settled.

1. Football.

Football will require office space for staff, meeting space for staff and players, lockers, weight training and athletic training facilities and 2 outdoor practice fields as well as a competition venue.

2. Lacrosse, Field Hockey, Rowing

Each of these will require staff office and meeting space, access to locker facilities and access to training facilities, including practice and performance venues.

### 3. Administrative Requirements

With the addition of 4 scholarship sports, additional administrative staff to support these athletes and coaches will be required.

## E. Program of Requirements

The following summary itemizes an approach to facilities that will help GSU be competitive in recruiting, retention of staff, coaching/education spaces and appeal to fans. It is arranged in several categories.

First are the requirements for a stadium; these requirements assume a 20,000 seat facility. Such a size represents one of the larger ones in the conference or at the Division 1-AA level, but should be a capacity that GSU should attempt to achieve with a successful program. Such a size can be phased, with an initial phase being approximately 10,000 seats. Areas required will include the following:

- Stadium Seating for up to 20,000 spectators, expandable
- Spectator amenities including concourses, toilets and concession areas
- Press facilities
- Appropriate VIP facilities
- Locker facilities for GSU and Visiting teams
- Parking and access, providing approximately 5000 parking spaces and/or bus service arrangements

Second are the requirements for practice facilities, either at Panthersville or elsewhere. These requirements include those for Football, Lacrosse and Field Hockey, and assume that the practice facilities for Rowing will be leased at a remote location. These will include the following:

- Football, Lacrosse and Field Hockey practice fields
- Field House facilities including lockers, meeting areas, strength training, athletic training and other support spaces for Football, Field hockey and Lacrosse
- Field maintenance Spaces

Third is a listing of administrative and office spaces for all additional spaces, imagined to be located in an addition to the existing sports arena. This addition

could be planned in an existing volume on two levels at and below the existing basketball competition floor, to the western side of the building. This area would permit 8,000 to 10,000 SF of space to be built per level, on two levels. The upper level at the existing basketball floor event level could be usable as a basketball entertainment space and may be a desirable attribute whether or not football is determined to be a necessary additional program. These needed areas will provide the following:

- Office spaces for new coaches for Football, Field Hockey, Lacrosse and Rowing
- New administrative offices for athletic directors, compliance, media relations, training and strength coaches and other required staff members
- VIP meeting spaces

With the proposed new Convocation Center to replace the Sports Arena, spaces suggested herein would also be replaced, along with all existing HPE and academic spaces.

## **F. Implementation Options**

Program options address alternatives to provide the necessary practice and competition venues for the sport programs proposed. These scenarios are established around the requirements for Football, which are the most space intensive and recruiting sensitive. Spaces proposed for Football can be used by other sports, particularly Meeting Rooms, Weight Training and Athletic Training; as such, many of the spaces proposed may function for multiple sport uses. In each case, Field Hockey and Lacrosse are envisioned as practicing and competing on new facilities to be provided at Panthersville; these facilities are in addition to those shown for Football.

Where Football practice is at Panthersville, a new Field House will be required, in addition to the one already proposed for the current Panthersville improvements project. This Field House would accommodate Football, Lacrosse and Field Hockey, allowing the latter use of meeting Rooms, Weight Training and Athletic training Facilities. With the addition of Division 1-AA Football and its necessary practice facilities at Panthersville, the need for Club sport space for Football would diminish or be eliminated; thus some of the existing student use field areas may be redirected as Football practice facilities with the advent of a Football program. If Football facilities are provided elsewhere from Panthersville, the proposed Field House at Panthersville in the currently planned facilities improvement would be expanded to allow inclusion of Lacrosse and Field Hockey.

1. Scenario 1:

- a. Games in Georgia Dome, rental structure to be planned with Georgia Dome management
- b. Practice at Panthersville, including new fields for FB, FH and Lacrosse and new field house to support those and other sports at Panthersville. This includes football meeting rooms (usable by all sports)
- c. Office and entertainment spaces at the Sports Arena, for Administrative staff, new coaches and team meeting (in entertainment area) when not possible at Panthersville

2. Scenario 2:

- a. Games in a renovated /improved Southside High School or Panthersville Stadium, rental structure to be planned and negotiated with Dekalb/Fulton County Athletic Departments (operators of these stadiums)
- b. Practice at Panthersville, including new fields for FB, FH and Lacrosse and new field house to support those and other sports at Panthersville. This includes football meeting rooms (usable by all sports).
- c. Office and entertainment spaces at the Sports Arena, for Administrative staff, new coaches and team meeting (in entertainment area) when not possible at Panthersville

This scenario presents a “lower quality” beginning for the program, suggesting a future, different facility (The Dome?); it allows much smaller initial venue seating, with Panthersville’s 8,000 seats being augmented by temporary bleachers initially, if needed; improvements to the field at Southside (formerly Roosevelt High School) would be significant, as no stadium exists at this field location at this time.

3. Scenario 3:

- a. Games in a new, multi use Carrier Dome style stadium/arena facility built on the site of the existing Sports Arena. It would seat 15,000 to 20,000 initially for Football, be expandable to approximately 30,000; its use as an arena would be 10,000 to 15,000 seats with movable seating. This facility would replace or allow for replacement of all Kinesiology & Health Research as well as Athletic department areas, functions and offices etc in the current Sports Arena

- b. Practice on two practice fields to be built of Sports turf on a new floor level erected over two parking decks approximately 3 blocks north of the sports arena, on campus. In the area between the new “field deck” and the existing garage top floor, a “Field House” for football would be built, including meeting rooms. These meeting rooms could be included with the Dome/arena facility, as both are “on campus”, but would still be remote from the practice fields (they’re on the 5<sup>th</sup> floor, after all). These practice Fields would be at different elevations (the parking decks are different heights) and would be connected by stairs (ramps where possible); the northern practice deck of the two could hopefully be planned to span across the southern street, touching the southern of the two “Practice Deck” garages, simplifying access between fields. Lockers for Field Hockey and Lacrosse would be an addition to the already proposed field house at Panthersville (not included in any current Panthersville plans and separately funded)
- c. Office and entertainment spaces would be included in the new dome/arena facility.

This scenario offers “cache” for the University, leaving all the non-revenue sports at Panthersville, and promoting the football program as being “on campus” in a downtown location, unlike any University. This uniqueness may offer long term advantages for the University, although it is quite expensive. It is feasible to consider the Dome/Arena option as a later phase to an initial use of the stadium at Panthersville, although duplicated practice facilities would not be likely, thus practice remains at Panthersville and the garage option practice fields are not required.

## **G. Conceptual Arrangements**

Several diagrams are included to identify possible conceptual responses to the suggested scenarios. Please note that these scenarios are developed to suggest a Capital Cost proposal only for the potential scenarios; where either implementation of the proposed scenario or the cost impacts conflict with University goals and/or priorities, they can be adjusted. Capital Costs are suggested in Section “H”.

### **1. Stadiums in the Georgia State Area**

This diagram identifies stadiums or potential stadiums in the GSU area which may be considered. Potential for use of the Football facilities at Southside High School (formerly Roosevelt) would require in-depth discussions with the Atlanta City Schools, and may not be feasible, but again are shown to identify a

potential cost via order-of-magnitude. Other facilities, should they prove to be the desired football competition venue, would also require negotiation with the facility owners.

a. The Georgia Dome

The Dome is a large (72,000 seats) facility utilized by the Atlanta Falcons NFL team. Its size alone swamps potential GSU football audiences for many years to come, reducing ticket demand and making development of "Home traditions" difficult. However, it is a quality facility with available parking and some tailgating space, reasonably close to campus. As a rental facility, costs associated with GSU use of the Dome would be in addition to other program costs; revenues would be limited to ticket and donation revenue as suite, sponsorship, concession and parking revenue are already contracted. Discussions with Dome staff indicate it is available for GSU use.

b. Herndon Stadium

Herndon Stadium is the home venue for Morris Brown College Football, located near the Atlanta University Center. Seating approximately 15,000, it was built for the 1996 Olympics and as a stadium venue is adequate. However, access to the facility (built on top of the Marta train line at the top of a hill with three sides around it being a valley), parking and tailgating areas are all negligible. It is somewhat too far to walk from campus and shuttle bus parking access would be constricted. Although it has worked successfully for the Morris Brown program historically since it is on campus and students can easily walk, it is not a feasible candidate for GSU use due to its limited accessibility.

c. Southside High School FB Field

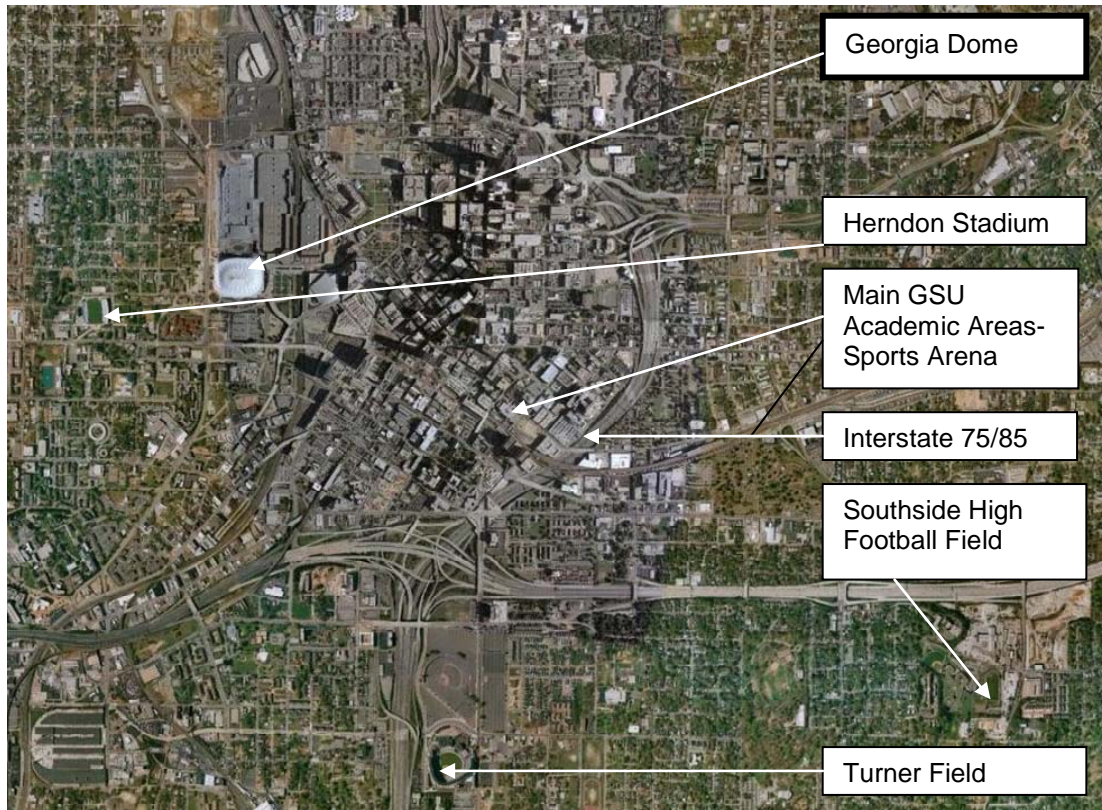
Southside High School is the City of Atlanta Magnet School for Information technology; it fields competitive teams in all sports. Football facilities are those associated with the nearby Roosevelt High School, which Southside replaced in the mid 1980's. These facilities are NOT provided for game day use at this time, as Southside plays games at one of several regional school system stadiums. Developing this location as a GSU football home venue is difficult at best and would require agreement from a variety of parties. This scenario is suggested primarily to appreciate the costs of developing a new stadium at an existing field for comparison to other options. It is not walkable from campus, although access is slightly superior to that available at Herndon. No

negotiation discussions have been initiated with the City of Atlanta and it is not known if this option would be considered by that entity; if it is, all improvement costs would be borne by the GSU Football Program.

d. Panthersville Stadium (Not Shown, this map)

Panthersville Stadium is an 8,000 seat venue operated by the Dekalb School system and used by a variety of High Schools. The proximity of existing and proposed GSU field facilities suggests this location as feasible, at least on an availability basis. Access from the campus is difficult, however, and will require students to drive or utilize a fairly extensive bus system. Also on the site is bus storage and maintenance for the Dekalb County School System; hundreds of busses are parked there during probable GSU event times. Some discussions as to how to make the site more available to GSU access, parking and tailgating would be required. The facility is usable in its current configuration, although should its long term use be desirable, improvements and expansions should be considered. Such expansions will likely be zoning, neighborhood, parking and access issues.



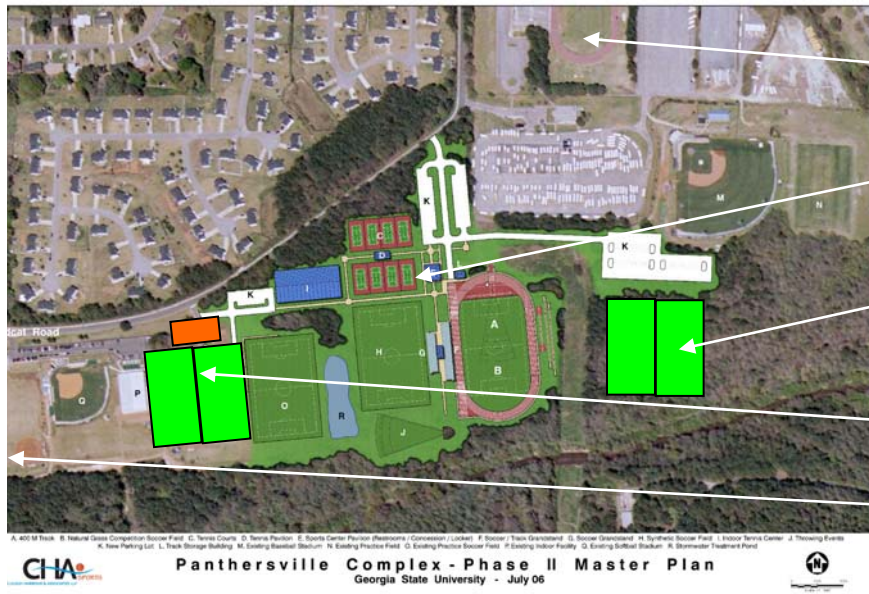


**STADIUM FACILITIES IN PROXIMITY TO GSU CAMPUS**

## 2. Improvements to Panthersville.

For the addition of Football, Field Hockey and Lacrosse, new Football fields and a FieldHouse would be added to the Panthersville facilities; the attached diagram indicates a way such an addition could be diagrammed. Further analysis to determine exact location, impacts to on-going Masterplan Phase 2 activities and issues with drainage, access, parking and the like will be required if this direction is selected.

- *For Scenario 1*, implementation of the fields and Field House would be indicated;
- *For Scenario 2*, implementation of the fields, Field House and improvements to Panthersville Stadium would be indicated
- *For Scenario 3*, additions to the proposed Phase 2 Field House for Field Hockey and lacrosse would be indicated; Football facilities would be elsewhere



**POSSIBLE FOOTBALL ADDITIONS AT PANTHERSVILLE**

**3. Downtown, On-Campus options**

Downtown options will be considerably more costly than other, more remote approaches. Coordination with the university’s masterplan will also be required; as such facilities located in the main campus area impact use of precious ground area for long term academic needs. However, the scenario diagrammed represents the replacement of the existing Sports arena with a dual use (Football and basketball) facility allowing Convocation functions. All current uses in the sports Arena would be relocated into this new Multi use facility or elsewhere on campus.

While only shown as block diagrams, the attached diagrams represent the following facilities:

a. Multi Purpose facility

This facility will occupy the entire block where the sports arena is now located, even cantilevering out over Decatur Street to the north some 25 feet and over Piedmont to the east some 25 feet. The resulting available size is approximately 375 by 440; with cantilevered seating within the structure, this can accommodate a facility of up to 25,000 seats, with the lower level some 25’ below street grade. Under the stands on either side

would be locker, office and service areas, with access to the field level being a ramp down along the south side of the overall block area. Movable seating at the field level can be reconfigured to set up a basketball/convocation venue of some 10,000 to 15,000 seats, or utilize the football mode for a convocation crowd of approximately 25,000 (with seats on the field). Field surface would be artificial turf, covered for other events, and provision of press facilities, club facilities for approximately 500 and up to 40 private suites may be considered, or added in the future when demand has grown.

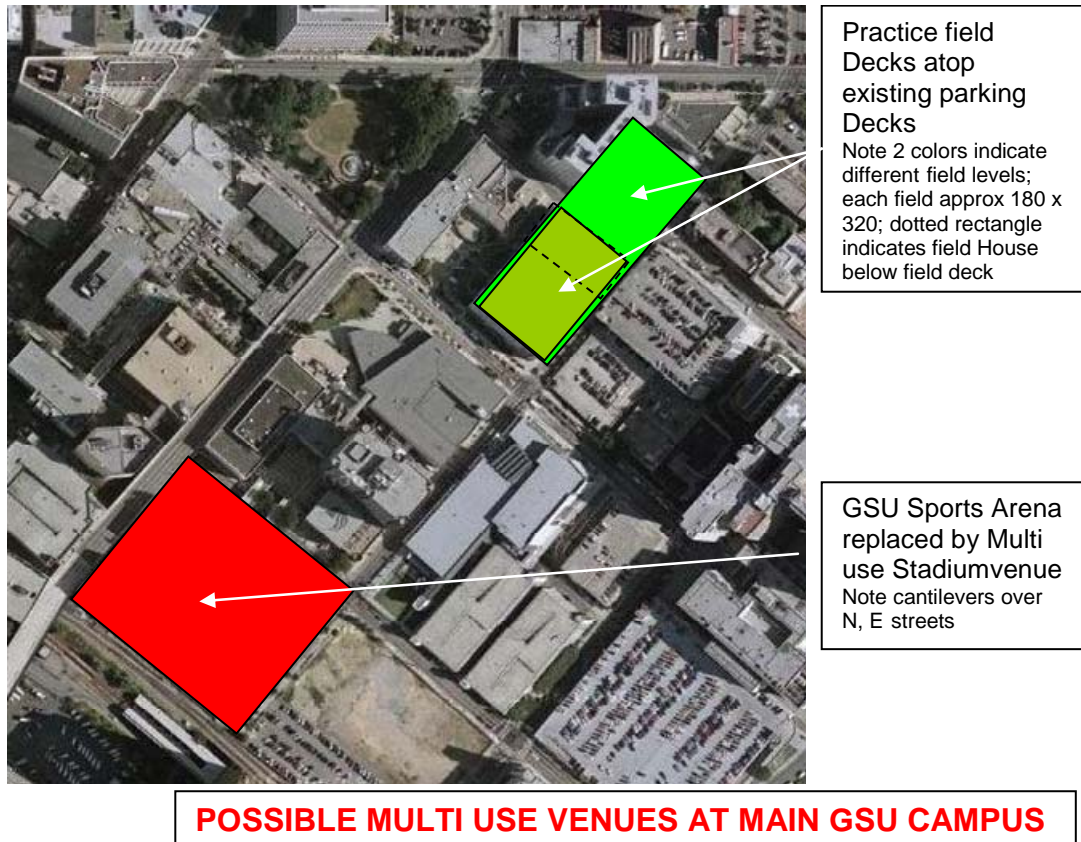
b. Downtown practice facilities

Development of approximately 2 football practice fields as new deck levels above two of the university's parking decks can be considered. On one of the decks, in the end of the existing deck a football field house would be constructed, under the field level; players would access down to one field or up to the other. The northernmost deck would feature the football "terrace" spanning across the street to attach to the southern deck, with stairs (ramps if possible) connecting the two football decks. Each of these fields would require a substantial surrounding netting and possible a scrim cover over them to keep punts within the enclosure. They would represent a most unusual urban response to the issue of Football, giving GSU some form of recruiting opportunity.

c. Complementary Panthersville development (Not shown, this map)

With Football practice and games downtown, additions to the Panthersville phase 2 (already underway) Field House for Field Hockey and Lacrosse would be required. Those teams could use the already masterplanned fields expansions, or new fields could be proposed for them. Field house requirements for Panthersville would be much smaller under this scenario.





## H. Budget Summaries

Budget Summaries are postulated for the various facility options by item. Each item is summarized first, developed as a construction cost budget and then a project cost budget; the latter is the Construction budget plus 30% to cover Surveys and soils investigations, professional fees, FFE requirements, University costs and program as well as In-Progress Contingencies. Construction budgets are based on unit cost calculations either on a "per seat" or "per square foot" basis utilizing recent historical factors to develop the unit costs. Scenarios 1, 2 and 3 are then assembled as budgets utilizing the item costs outlined.

### 1. Scenario Budgets

Scenarios are summarized under heading "F: Implementation Options" above. Each Scenario is budgeted by a sum of the appropriate items identified in H1 above. Scenario budgets are described in annual costs, assuming a discount

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factor of 7.5 % of the total capital budget requirement (Project Cost) for each item included. Thus a \$10M capital cost would require \$750K of annual debt service. In addition, an annual maintenance amount equivalent to 4% of the initial capital budget is assumed in the overall cost analysis. Where facilities are rented, annual maintenance costs are not included (or are prorated strictly for GSU facilities). If the capital costs can be largely achieved by fundraising, the annual costs would decrease to the sum of whatever rental costs are incurred plus the on-going maintenance costs which can be anticipated.

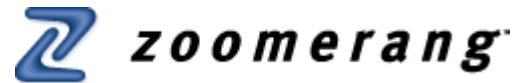
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<b>Scenario Budget Summaries</b>			
	<b>Proposed Const Budget</b>	<b>Proposed Project Budget</b>	<b>Annual Cost</b>
<b>1 Scenario 1- Georgia Dome</b>			
a Stadium rental Cost, Annual			\$ 150,000
b FB Practice Facilites, Panthersville	\$ 1,000,000	\$ 1,300,000	\$ 97,500
c FH, Lacrosse Practice Fields, Panthersville	\$ 1,500,000	\$ 1,950,000	\$ 146,250
d FB, FH, Lac Field House, Panthersville	\$ 7,500,000	\$ 9,750,000	\$ 731,250
e Admin Space, Sports Arena	\$ 5,000,000	\$ 6,500,000	\$ 487,500
Total Initial Capital Cost		<b>\$ 19,500,000</b>	\$ 1,612,500
f Annual maintenance & Operating Costs	4.00% of capital costs		\$ 780,000
<b>Total Annual Costs</b>			<b>\$ 2,392,500</b>
<b>2a Scenario 2a- Panthersville</b>			
a Stadium Improvements			
Rental Costs (approx, assumed-annual)			\$ 50,000
VIP Additions	\$ 1,000,000	\$ 1,300,000	\$ 97,500
<i>Note: future additions to 15,000 possible</i>			
b FB Practice Fields, Panthersville	\$ 1,000,000	\$ 1,300,000	\$ 97,500
c FH, Lacrosse Practice Fields, Panthersville	\$ 1,500,000	\$ 1,950,000	\$ 146,250
d FB, FH, Lac Field House, Panthersville	\$ 7,500,000	\$ 9,750,000	\$ 731,250
e Admin Space, Sports Arena	\$ 5,000,000	\$ 6,500,000	\$ 487,500
Total Initial Capital Cost		<b>\$ 20,800,000</b>	\$ 1,610,000
f Annual maintenance & Operating Costs	4.00% of capital costs		\$ 832,000
<b>Total Annual Costs</b>			<b>\$ 2,442,000</b>
<b>2b Scenario 2b- Southside</b>			
a Stadium provision			
Rental Costs (approx, assumed- annual)			\$ 50,000
Initial 10,000 seat facility	\$ 18,000,000	\$ 23,400,000	\$ 1,755,000
<i>Note: future additions to 15,000 possible</i>			
b FB Practice Fields, Panthersville	\$ 1,000,000	\$ 1,300,000	\$ 97,500
c FH, Lacrosse Practice Fields, Panthersville	\$ 1,500,000	\$ 1,950,000	\$ 146,250
d FB, FH, Lac Field House, Panthersville	\$ 7,500,000	\$ 9,750,000	\$ 731,250
e Admin Space, Sports Arena	\$ 5,000,000	\$ 6,500,000	\$ 487,500
Total Initial Capital Cost		<b>\$ 42,900,000</b>	\$ 3,267,500
f Annual maintenance & Operating Costs	4.00% of capital costs		\$ 1,716,000
<b>Total Annual Costs</b>			<b>\$ 4,983,500</b>
<b>3 Scenario 3- Downtown FB Facilities</b>			
a New Stadium/Arena, incl admin			
Sitework/Demolition of Sports Arena etc	\$ 10,000,000	\$ 13,000,000	\$ 975,000
New Venue	\$ 100,000,000	\$ 130,000,000	\$ 9,750,000
<i>Note: if the downtown venue is planned later, provision of \$6.5M Admin Area is required</i>			
b FB Practice Fields, Downtown	\$ 12,000,000	\$ 15,600,000	\$ 1,170,000
c FB Fieldhouse- Downtown	\$ 8,000,000	\$ 10,400,000	\$ 780,000
d FH, Lacrosse Practice Fields, Panthersville	\$ 1,500,000	\$ 1,950,000	\$ 146,250
e FH, Lac Field House, Panthersville	\$ 1,500,000	\$ 1,950,000	\$ 146,250
Total Initial Capital Cost		<b>\$ 172,900,000</b>	\$ 12,967,500
f Annual maintenance & Operating Costs	4.00% of capital costs		\$ 6,916,000
<b>Total Annual Costs</b>			<b>\$ 19,883,500</b>


## **APPENDIX II**



## Georgia State University Alumni/Donor Survey Results Overview

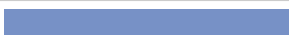






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2. Do you support the idea of adding a football program at Georgia State University?			
Yes		503	71%
No		202	29%
<b>Total</b>		<b>705</b>	<b>100%</b>
538 Responses			


3. Describe your initial reaction to having football program at GSU.			
Very excited		250	34%
Excited		210	29%
Indifferent		108	15%
Not Excited		152	21%

4. Are you currently a season ticket holder for GSU athletic events?			
Yes		45	6%
No		665	94%
<b>Total</b>		<b>710</b>	<b>100%</b>
71 Responses			

5. Would you be interested in purchasing season tickets to GSU football games?			
Yes		324	46%
No		383	54%
<b>Total</b>		<b>707</b>	<b>100%</b>

6. Would purchasing season tickets to the football program impact any donations you make to the University?			
Yes		120	16%
No		554	78%
I currently do not donate		40	5%





7. Would you be willing to contribute annual donations for at least the first 5 years of the program to help it get up and running?			
Yes		312	44%
No		390	56%
<b>Total</b>		<b>702</b>	<b>100%</b>

8. Would you be willing to pay extra for premium seating benefits as a way to help support a football program?			
Yes		299	42%





No		405	58%
<b>Total</b>		704	100%





9. How many Georgia State sporting events do you attend annually?

0		392	54%
1 - 5		250	34%
6 - 10		40	5%
11+		35	4%



10. Would you consider making an annual financial donation to the athletics department to help fund the football program?

Yes		317	45%
No		387	55%
<b>Total</b>		704	100%

11. Assuming a football stadium can not be built on GSU's campus, how far are you willing to travel to attend home games?

Less than 1 mile		86	14%
1-5 miles		124	20%
6-10 miles		145	23%
11 or greater		265	43%
<b>Total</b>		620	100%



12. Do you know the difference between Division I-A and Division I-AA? (FYI, Georgia Southern is a Division I-AA program)

Yes		566	80%
No		143	20%
<b>Total</b>		709	100%

13. Does it matter to you that Georgia State's football team would be Division I-AA?

Yes		116	17%
No		586	83%
<b>Total</b>		702	100%

14. Do you currently attend football games at another college or university?

Yes		416	59%
No		285	41%
<b>Total</b>		701	100%

408 Responses

15. If Georgia State adds a football team, what caliber team would you expect? Please rate in order of importance. 1 = Most Important, 4 = Least Important

Top number is the count of respondents selecting the option. Bottom % is percent of total respondents selecting the option.	1	2	3	4
--	---	---	---	---

A team which exists so we have something to tailgate for	72 15%	67 14%	136 29%	190 41%
A competitive team in the CAA conference	125 35%	146 41%	71 20%	17 5%
A team that competes for the CAA conference championship and NCAA Division I-AA championship	207 38%	182 33%	106 19%	52 10%
Other factors	89 22%	84 20%	77 19%	163 39%

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## Georgia State Faculty Survey

### Results Overview



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2. Are you aware that a football program is under consideration and evaluation at GSU?			
Yes		674	79%
No		183	21%
<b>Total</b>		<b>857</b>	<b>100%</b>

3. Given that no fund code 10 resources can be used for Athletics, do you support a football program at GSU?			
Yes		492	61%
No		311	39%
<b>Total</b>		<b>803</b>	<b>100%</b>
410 Responses			



4. Do you think a football program at Georgia State would improve student recruitment to the University?			
Yes		576	69%
No		257	31%
<b>Total</b>		<b>833</b>	<b>100%</b>
386 Responses			

5. Do you think a football program at Georgia State would increase the sense of community at the University?			
Yes		569	68%
No		265	32%
<b>Total</b>		<b>834</b>	<b>100%</b>
366 Responses			





6. Describe your initial reaction to having football at Georgia State University.			
Very excited		219	25%
Excited		231	27%
Indifferent		154	18%
Not excited		254	29%

7. Of all the programs Georgia State can focus its resources on, where does having a football program reside?			
Very Important		88	10%
Important		210	24%
Moderate Importance		186	21%
Low Importance		116	13%
Very Low Importance		260	30%

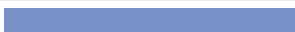
## 8. Have you worked at a University with a football program prior to GSU?

Yes		384	45%
No		464	55%
<b>Total</b>		848	100%
266 Responses			



## 10. How many Georgia State sporting events do you attend annually?

0		415	48%
1 - 5		332	39%
6 - 10		53	6%
11+		53	6%



## 11. If offered a faculty/staff rate, would you purchase season tickets to Georgia State football games?

Yes		398	47%
No		451	53%
<b>Total</b>		849	100%

## 12. Would you consider making an annual financial donation to Athletics to help fund the football program?

Yes		321	38%
No		519	62%
<b>Total</b>		840	100%

## 13. Do you know the difference between Division I-A and Division I-AA? (FYI, Georgia Southern is a Division I-AA program)

Yes		582	68%
No		268	32%
<b>Total</b>		850	100%

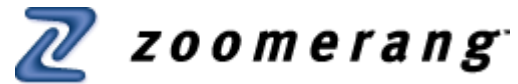
## 14. Does it matter to you that Georgia State's football team would be Division I-AA?

Yes		154	18%
No		687	82%
<b>Total</b>		841	100%

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## Georgia State Football Program Results Overview






Date: 11/9/2006 9:38 AM PST  
Responses: Completes  
Filter: No filter applied





<b>1. Are you a part-time or full-time student?</b>			
Part-time		854	21%
Full-time		3208	79%
<b>Total</b>		<b>4062</b>	<b>100%</b>
<b>2. What is your age bracket?</b>			
17-20		1135	27%
20-23		1241	30%
23-30		1034	25%
30 +		696	17%
<b>3. What level of interest do you think the student body would have for a football team?</b>			
Strong Interest		2646	65%
Some Interest		1077	26%
Indifferent		216	5%
No Interest		148	4%
<b>Total</b>		<b>4087</b>	<b>100%</b>
<b>4. Describe your initial reaction to having football at Georgia State University.</b>			
Very excited		2235	54%
Excited		1085	26%
Indifferent		456	11%
Not excited		320	7%
<b>5. Would you be more or less interested in attending a Georgia State football game than other Georgia State athletic teams?</b>			
More Interested		3558	87%
Less Interested		512	13%
<b>Total</b>		<b>4070</b>	<b>100%</b>
<b>7. Of all the programs Georgia State can focus its resources on, where does having a football program reside?</b>			
Very Important		1036	25%
Important		1291	32%
Moderate Importance		961	24%
Low Importance		391	10%
Very Low Importance		395	10%
<b>Total</b>		<b>4074</b>	<b>100%</b>

<b>8. Do you currently attend football games at another college or university?</b>			
Yes		2197	55%
No		1792	45%
<b>Total</b>		3989	100%
2215 Responses			

<b>10. Would you be willing to pay a higher student athletic fee to have a football team at Georgia State?</b>			
Yes		2556	64%
No		1458	36%
<b>Total</b>		4014	100%
1194 Responses			

<b>11. Do you know the difference between Division I-A and Division I-AA? (FYI, Georgia Southern is a Division I-AA program)</b>			
Yes		2971	73%
No		1082	27%
<b>Total</b>		4053	100%





<b>12. Does it matter to you that Georgia State's football team would be Division I-AA?</b>			
Yes		885	22%
No		3172	78%
<b>Total</b>		4057	100%

<b>14. How many Georgia State sporting events do you attend annually?</b>			
1-5		2822	77%
6-10		433	11%
11-15		173	4%
16 or more		210	5%

<b>15. If Georgia State adds a football team, what caliber team would you expect? Please rate in order of importance. 1 = Most Important, 4 = Least Important</b>				
Top number is the count of respondents selecting the option. Bottom % is percent of total respondents selecting the option.	1	2	3	4
A team which exists so we have something to tailgate for	1247 31%	1198 30%	822 20%	753 19%
A competitive team in the CAA Conference	1791 45%	1341 33%	467 12%	413 10%
A team that competes for the CAA conference championship and NCAA Division 1-AA Championship	1938 48%	1085 27%	531 13%	470 12%
Other Factors	757 22%	754 21%	754 21%	1250 36%

<b>17. Since a stadium can't be built on campus, how far would you be willing to travel to attend GSU football</b>			
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games?

Less than 1 mile		425	10%
1 - 5 miles		1218	30%
6 -10 miles		1388	35%
11 miles or greater		1132	28%

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