

CALIFORNIA STATE UNIVERSITY, FULLERTON



DEPARTMENT OF INTERCOLLEGIATE ATHLETICS
STRATEGIC PLAN, SPRING 2011



WE ARE FULLERTON

ABOUT CAL STATE FULLERTON TITAN ATHLETICS

- **Member, NCAA Division I:** Requires institutions to sponsor a minimum of 14 sports (at least 6 men 's and 8 women's). CSUF offers 6 men's and 9 women's sports.
 - **Member, Big West Conference (since 1974):** Sponsors all sports offered at CSUF.
 - **Priority Sports:** Specified by the Big West Conference must fund at a minimum 80% of NCAA maximum allowable scholarships. CSUF offers Men's and Women's Basketball, Baseball, Softball, Men's and Women's Soccer, Women's Volleyball.
 - **Olympic Sports:** No minimum funding requirements. CSUF offers Men's and Women's Cross Country, Women's Indoor Track, Men's and Women's Outdoor Track & Field, Men's and Women's Golf, and Women's Tennis
- APR – Academic Progress Rate:** Academic reform which measures progress toward degree by eligibility and retention of student-athletes



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ATHLETICS GOALS AND OBJECTIVES

- Priority sports finish in top 3 in Big West Conference and contend for NCAA post season
- Olympic sports finish in top half of Big West Conference
- Overall Athletics Department APR to be over 925
- Priority sports scholarships to be funded at 100% maximum allowed by the NCAA
- Olympic sports scholarships to be funded at 50% of the maximum allowed by the NCAA
- Add positions that will build the infrastructure and provide the appropriate level of service to our student-athletes
- Eventually get salaries for Priority coaches to be within the top 1/3, Olympic coaches and admin and support personnel to be within the top 1/2 in the Big West Conference
- Establish facility improvement and deferred maintenance funding
- Establish budget for uncommitted personal services



ATHLETICS ANNUAL BUDGET REDUCTIONS

The Department of Intercollegiate Athletics has had to reduce its annual operating budget over the past few years. In doing so, the department has lost its ability to provide a program that fields teams capable of competing at the highest level our resources allow and provide it's student-athletes with the best possible coaching and administrative support.

Scholarship reductions (Priority Sports)	\$ 112,462
Baseline Budget Adjustments	\$ 532,827
Discontinued Men's and Women's Fencing	\$ 133,500
Discontinued Wrestling and Women's Gymnastics	<u>\$ 291,000</u>
Total	\$ 1,069,789



ATHLETICS ANNUAL REVENUE ENHANCEMENTS

The Department of Intercollegiate Athletics has had to supplement its annual operating budget over the past few years. In doing so, the department has reached out to the community to help fund a program that fields teams capable of competing at the highest level.

Gate Receipts	\$ 422,637
Facility Rentals	\$ 453,488
Sponsorships – Cash	\$ 435,457
Sponsorships - Trade	\$ 561,650
Fundraising	<u>\$ 459,387</u>
Total	\$ 2,332,619



TOTAL ATHLETICS BUDGET NEEDS

The Department of Intercollegiate Athletics is committed to fulfill its mission of providing a meaningful experience for its student-athletes and a source of pride for the university community. Currently, Cal State Fullerton ranks eighth out of nine in total expenditures in the Big West Conference. In 2004-05 CSUF finished # 3 out of 97 non-football schools and # 76 among all NCAA Division I schools in the NACDA Director's Cup which measures the success of athletic programs. In 2009-10, CSUF dropped to # 34 and # 160 respectively. Recently, CSUF has finished in the bottom third in the Big West Conference Commissioner's Cup, which measures success within the conference. With the following budget enhancements, Cal State Fullerton will still be funded in the bottom half of the conference, but can finish in the top third in the Commissioner's Cup.

Total expenditures that have been identified as priorities:

Athletic Scholarships (restoration)	\$ 450,268
Less PRBC Allocation	(\$ 350,000)
Athletic Scholarships (new)	\$ 275,880
Athletic Personnel	\$ 403,679
Operating Expense (for teams)	\$ 190,000
Athletic Contingency	<u>\$ 425,000</u>
Total	\$ 1,394,827



ATHLETICS SCHOLARSHIPS – GRANT RESTORATION

Competing for Big West and NCAA Championships requires us to improve by providing athletic scholarships for our student-athletes.

The following scholarship needs have been identified as priorities:

Restore funding for seven (7) Priority sports to 100% of NCAA maximum allowable.

11 @ 17,318	\$ 190,498
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Increase funding for Olympic sports to 50% of NCAA maximum allowable.

15 @ 17,318	\$ 259,770
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Total Athletic Scholarships	\$ 450,268
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Less PRBC Allocation	<u>(\$ 350,000)</u>
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TOTAL	\$ 100,268
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ATHLETICS SCHOLARSHIPS - NEW GRANTS

Competing for Big West and NCAA Championships requires us to improve by recruiting out of state student-athletes. In addition, having student-athletes here for summer school and intersession will allow them to stay ahead of schedule academically ensuring that our graduation rates are higher than that of the student body.

The following scholarship enhancements have been identified as priorities:

Establish scholarships for out-of-state student-athletes for priority sports.

18 @ 11,160	\$ 200,880
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Establish scholarships for summer school and intersession for student-athletes

50 @ 1,500	\$ 75,000
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Total Athletics New Grants	\$ 275,880
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ATHLETICS PERSONNEL

Cal State Fullerton is committed to providing student-athletes with the best possible coaching and administrative support. The NCAA regulates the number of full-time coaches allowed and many of our programs do not have funding to pay for a fair salary and benefits. Currently, CSUF is among the smallest administrative and support staff in the Big West Conference. This is clearly a competitive disadvantage.

The following new personnel costs have been identified as priorities:

Establish funding for new positions that will build the infrastructure and provide the appropriate level of service to our student-athletes. (Full-time positions include 32% for benefits costs)

Non Coaches	\$ 171,000
Coaches	\$ 152,679
Support Staff (GA's)	<u>\$ 80,000</u>
Total	\$ 403,679

A long term goal of bringing salaries and benefits of our current personnel to a competitive level has been established. The department would like to be able to fund salaries for Priority sports coaches to be within the top 1/3, Olympic sports coaches and Administrative and support personnel salaries to be within the top 1/2 in the Big West Conference. The cost for this would be \$ 297, 040.



ATHLETICS CONTINGENCY

Balancing the Athletics Department budget has traditionally been difficult due to unforeseen expenditures. Typically, these are non budgeted items that must be made to operate the athletics program. Establishing a contingency will eliminate the need for campus to bail out the athletics budget.

The following contingency reserve items have been identified as priorities:

Establish a contingency reserve to be used in the following areas.

Deferred maintenance for aging facilities	\$ 100,000
Facility improvement to remain competitive	\$ 100,000
Post Season travel to NCAA competition	\$ 125,000
Personal services (bonuses, vacation payouts)	<u>\$ 100,000</u>
Total	\$ 425,000



TO ACCOMPLISH BUDGET NEEDS

The Department of Intercollegiate Athletics is intent on getting the campus community behind its desire of raising the excellence of its program and maintaining it' financial integrity.

Amount to be considered

\$ 1,394,827



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