Task Force for the Sustainability of the CCSU Athletics Program

Faculty & Staff Open Meeting
Connecticut Room, Memorial Hall
September 28, 2017
Agenda

- Committee Members
- Charge
- Task Force Discussions:
  - Overview of Intercollegiate Athletics
  - Issues
  - Sampling of Alternatives
- Next Steps
- Questions
Committee Members

- Charlene Casamento, Chief Financial Officer
- Carol Ciotto, Associate Professor
- Mick D’Arcy, Head Women’s Soccer Coach
- Chris Galligan, Vice President for Institutional Advancement
- Scott Hazan, Director, Student Activities/Leadership Development
- Princess Livingston, Head Women’s Lacrosse Coach
- Brittany Mendelson, Student Representative
- Jailene Nazario, Student Representative
- John Patrick, Chairman, President and CEO of Farmington Savings Bank
- Paul Resetarits, Professor
- Jason Snyder, Associate Dean of the School of Business
- Amy Strickland, Associate Athletics Director of Compliance and Senior Women's Administrator
- Robert Wolff, Professor
Charge

1. Conduct a thorough analysis of what is in place (what is the present state of intercollegiate athletics).

2. Engage in open-minded discussion, understanding the mission of CCSU, CCSU’s desired state, and CCSU’s role in Connecticut.

3. Recommend how intercollegiate athletics can (a) develop a greater sense of community on campus, (b) enhance relationships with alumni and the local community, (c) enable CCSU to remain an affordable choice (optimal use of limited financial resources – cost containment of intercollegiate athletics), and (d) enhance the academic experience for all our students (skills, knowledge, competencies, etc. for athletes applied to the entire student population).

4. Recommend how intercollegiate athletics can optimally support institutional priorities (Community Engagement, Enrollment Management, and Revenue Generation).
Overview of Intercollegiate Athletics

1. Structure
   a) People (staffing), Athletic and Support Programs, Processes, and Affiliations and Partnerships (NCAA & NEC)

2. Culture
   b) Individual Meetings w/Administration, Alumni, Coaches, Faculty, and Staff

3. Economic
   c) Present Financial Situation (including CCSU Foundation, Inc.)
   d) Sport Specific “Cost/Benefit” Analysis

4. Miscellaneous Discussion Items
   e) Financial Data from CCSU’s Sister Institutions (ECSU – Division III, SCSU – Division II, and WCSU – Division III)
   f) NCAA Data Analysis
   g) Economic Climate of the State
## Athletic FY 2017 Revenue & Expense

<table>
<thead>
<tr>
<th>Source</th>
<th>Total Athletics</th>
<th>Administrative Overhead</th>
<th>Total of All Teams</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Athletes</td>
<td></td>
<td></td>
<td>$399</td>
</tr>
<tr>
<td>Student Athletes Receiving Aid</td>
<td></td>
<td></td>
<td>$278</td>
</tr>
<tr>
<td>NCAA GIA Distribution (14-15 GIA)</td>
<td>$121,165</td>
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<td>$121,165</td>
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<tr>
<td>NCAA Sports Sponsorship Distribution (15-16)</td>
<td>$176,913</td>
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<td>$176,913</td>
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<tr>
<td>Game Guarantees</td>
<td>$642,000</td>
<td></td>
<td>$642,000</td>
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<tr>
<td>Ticket Sales</td>
<td>$47,678</td>
<td></td>
<td>$47,678</td>
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<tr>
<td>Foundation Gifts (Other Operating)</td>
<td>$319,815</td>
<td>$81,208</td>
<td>$238,607</td>
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<tr>
<td>Foundation Gifts (Scholarship)</td>
<td>$258,939</td>
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<td>$258,939</td>
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<tr>
<td>Other Revenue</td>
<td>$139,614</td>
<td>$109,054</td>
<td>$30,560</td>
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<tr>
<td><strong>Total Athletic Revenue</strong></td>
<td>$1,706,123</td>
<td>$190,262</td>
<td>$1,515,861</td>
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<tr>
<td>Athletic Aid (Full/Partial Scholarships &amp; Books)</td>
<td>$3,636,556</td>
<td>$730</td>
<td>$3,635,826</td>
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<tr>
<td>Non-Athletic Aid (Board Waivers)</td>
<td>$287,147</td>
<td></td>
<td>$287,147</td>
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<tr>
<td>Non-Athletic Aid (OS to IS Tuition Waiver)</td>
<td>$1,054,604</td>
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<tr>
<td>Non-Athletic Aid (Other Grants &amp; F/A Awards)</td>
<td>$1,009,337</td>
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<td>$1,009,337</td>
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<tr>
<td>University Aid</td>
<td>$5,987,644</td>
<td>$730</td>
<td>$5,986,914</td>
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<tr>
<td>Salaries &amp; Wages (FT)</td>
<td>$3,729,081</td>
<td>$1,322,803</td>
<td>$2,406,278</td>
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<tr>
<td>PT Lecturers</td>
<td>$107,385</td>
<td>$107,385</td>
<td>$-</td>
</tr>
<tr>
<td>PT Coaches/DPS/OT</td>
<td>$386,819</td>
<td>$93,905</td>
<td>$292,913</td>
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<tr>
<td>Athletic Full Time Chair Pay</td>
<td>$8,444</td>
<td>$8,444</td>
<td>$-</td>
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<tr>
<td>Fringe Benefits</td>
<td>$2,537,679</td>
<td>$853,065</td>
<td>$1,684,615</td>
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<tr>
<td>All Other PS (Accr Sick/Vac, Longevity)</td>
<td>$210,490</td>
<td>$41,645</td>
<td>$168,845</td>
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<tr>
<td>Operating Expenses (less DPS)</td>
<td>$1,948,447</td>
<td>$629,442</td>
<td>$1,319,005</td>
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<tr>
<td><strong>Direct Athletic Expense</strong></td>
<td>$8,928,345</td>
<td>$3,056,690</td>
<td>$5,871,656</td>
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<tr>
<td>Allocated Athletic Expense</td>
<td>-</td>
<td>-</td>
<td>$-</td>
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<tr>
<td>Athletic Expense Paid directly by Foundation</td>
<td>$323,474</td>
<td>$153,134</td>
<td>$170,340</td>
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<tr>
<td><strong>Total Athletic Expense</strong></td>
<td>$15,239,464</td>
<td>$3,210,554</td>
<td>$12,028,910</td>
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<tr>
<td><strong>Net Impact</strong></td>
<td>$(13,533,341)</td>
<td>$(3,020,292)</td>
<td>$(10,513,048)</td>
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</tbody>
</table>
Issues

- Resources needed to support 18 NCAA division I sports and the additional services required (i.e., sports medicine, strength and conditioning, and academic support, etc.).

- Economic model that will reduce Intercollegiate Athletics’ reliance on the University (i.e., subsidy).

- Intercollegiate Athletics contribution to University priorities (community engagement, enrollment management, and revenue generation).
Sampling of Alternatives

• Status Quo

• Appropriate Mix of Sports and Participation (i.e., carrying the “maximum” number of student-athletes)

• Appropriate Division (I, II, or III)

• Appropriate Conference Affiliation

• Structural/Process Improvements (administration of scholarships, ancillary services, budget linked to priorities, contracts, cost containment, student engagement, revenue generation, etc.)

• Focus on Club, Intramural, and/or Recreational Activities (no longer participate in NCAA or other governing body activities)
Next Steps

• Process feedback from open meeting

• Open meeting with students in collaboration with SGA

• Initial recommendations to President Toro – mid to late October
CCSU Mission & Vision Statements

Mission:

Central Connecticut State University is a community of learners dedicated to teaching and scholarship that emphasizes development and application of knowledge and ideas through research and outreach activities, and prepares students to be thoughtful, responsible and successful citizens. As a comprehensive public university, we provide broad access to quality degree programs at the baccalaureate, master's, and doctoral levels.

Vision:

Central Connecticut State University aspires to be recognized for:

- Graduating broadly educated, culturally and globally aware students who will contribute meaningfully to their communities as engaged professionals and citizens;
- Contributing to knowledge through scholarship; and
- Fostering societal improvements through responsive and innovative programs.
Thank you for your time.

Comments or Questions