



Florida Gulf Coast University

Football Feasibility Study

Considerations for NCAA Division I
and Football Championship Subdivision Football

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Presented To:

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EXECUTIVE SUMMARY

CONSIDERATIONS FOR NCAA DIVISION I AND NCAA FOOTBALL CHAMPIONSHIP SUBDIVISION FOOTBALL

A. INTRODUCTION

Florida Gulf Coast University (FGCU), now in its 14th year, has grown from 2,580 students to an approximate current enrollment of 12,000. This remarkable growth is projected to continue, reaching approximately 20,000 to 22,000 students within the next 10 years. Consistent with FGCU's growth, Intercollegiate Athletics' (Athletics) classification has been fluid, ranging from membership in the National Association of Intercollegiate Athletics (NAIA) in 2000, to NCAA Division II, and is now poised to achieve full NCAA Division I (Division I) membership in 2011-12. FGCU competes in the Division I Atlantic Sun Conference (A-Sun) and the Coastal Collegiate Swimming Association.

FGCU commissioned Carr Sports Associates, Inc. (CSA) to prepare a Study of the revenues and expenses required to properly resource and maintain a successful Division I Athletics program. Further, CSA assessed the feasibility of sponsoring scholarship football at the Division I Football Championship Subdivision (FCS Football) level. CSA also developed a set of *Study Assumptions* that established a shared understanding of the environment in which Athletics operates. A review of Title IX considerations along with an evaluation of present and proposed campus Athletics facilities by the sports architectural firm, Populous, are also integral to this Study.

B. OBSERVATIONS

The following observations summarize the key considerations for Athletics' success in Division I, along with the possible addition of FCS Football.

Policy Issues

FGCU's Intercollegiate Athletics' goals, as well as the feasibility of FCS Football, are directly linked to the University's mission, policy, and priorities. Athletics' role is reinforced in FGCU's Mission, as well as its new strategic plan, *Florida Gulf Coast University Strategic Plan for 2010 - 2015*.

Policy issues that need to be addressed include determining appropriate Athletics' peers and insuring that Athletics develops a formal strategic plan that supports FGCU's strategic planning. Continuing to broaden accountability, communication and planning with all campus constituents involved in Athletics Compliance also represents best practices. FGCU's retention and graduation rates of its student-athletes are receiving more scrutiny in Division I, thus requiring increased monitoring of policies and resources affecting student-athlete academic support.

NCAA Division I Legislation and FCS Football

If FGCU adds FCS Football, it will immediately achieve a new level of institutional profile. Therefore, any decision on FCS Football should be preceded by an understanding of the major developments that are shaping Division I football, including the current Division I Membership Moratorium. While the process for a Division I institution adding FCS Football is not complicated, there are specific requirements.

Equity and Diversity

FGCU and Athletics are committed to an inclusive campus environment that promotes equity of opportunity and diversity. Policies and procedures that best demonstrate Athletics' dedication to these principles must be

continually monitored - especially with the addition of Men's and Women's Outdoor Track in 2013-14 with at least 45 more student-athletes. Bringing FCS Football to campus would result in an estimated additional 90 male and 110 female student-athletes. Likewise, the necessary expansion of essential support services, staffing and facilities would have to be Title IX compliant.

Transition Considerations

The major transition considerations facing FGCU if it were to sponsor FCS Football include establishing a timeline, achieving FCS Football conference membership, and satisfying NCAA requirements. A suggested timeline features incremental steps beginning with a deliberation period followed by sequential years for hiring coaches, recruiting student-athletes, scheduling, fundraising, and achieving suitable conference membership. Other inherent timeline considerations would include introducing women's sports with provisions for Title IX as well as providing necessary support facilities.

Facilities

FGCU Athletics has achieved competitive excellence in its 10-year history despite the expanding demands on its facilities. However, FGCU's campus master plan should include possible expansion of Athletics facilities as identified and prioritized according to Athletics' strategic planning. Considerations should include year-round training, Title IX, Americans with Disabilities Act, enhanced fan amenities, along with campus and community multi-use capabilities. Recommendations for improving existing Athletics facilities and future expansion include planning a new student recreation center, an expanded Soccer and Track complex, an enhanced Tennis facility and a central Athletics Services building. A major expansion of Athletics, as well as FCS Football, would require the creation of a new centralized athletic complex. Any major expansion of Athletics, with or without FCS Football, would require the creation of a new centralized athletic complex.

Personnel and Organizational Design

Achieving the optimal Division I organizational model for FGCU Athletics requires an additional investment in personnel, especially for critical student-athlete services. Institutional Control can also be strengthened by expanding the Athletics Compliance staff. Athletics' ability to attract and retain quality Division I personnel will be partly determined by its capacity to provide marketplace compensation for coaches and staff. Further, this Study presents a series of organizational structures for FGCU Athletics that feature detailed enhancements for External Affairs, a prospective Internal Affairs management team and a comprehensive Division I and FCS Football best practices organization model.

Fiscal Issues

An analysis of data comparing Athletics' position with selected regional and national benchmarks shows that FGCU Athletics' annual budget received approximately 78 percent of its funding from Allocated Revenues¹ (primarily from student fees) in FY 2010-11. This commitment is consistent with similar Division I-Without Football programs, as well as those with FCS Football, and FGCU's former peers in Division II. As is the case for FGCU Athletics, the balance of most Division I athletic departments' Generated Revenues come from gate receipts, donations, conference distributions, and miscellaneous sources (such as NCAA, television, radio,

¹ 2004-09 NCAA Revenues and Expenses of Divisions I Intercollegiate Athletics Programs Report

corporate sponsorships and special events). However, only the most mature Division I-Without Football and FCS Football programs produce substantial Generated Revenues.

From this current year (FY 2010-11) through the five years of this Study's Division I Pro forma, Athletics' expenses are expected to increase from approximately \$7.1 million to \$9.4 million. Athletics expects to achieve a balanced budget even with the inclusion of additional sports, student-athlete numbers growing to around 300 and bringing on extra staff. However, projections do not allow for salary increases for Athletics personnel.

If FGCU adds FCS Football, student fees would continue to be Athletics' primary source of revenue. Athletics' Generated Revenues would also need to grow accordingly. The impact of FCS Football expenses are illustrated by the margin between Athletics' current Fiscal Year budget of \$7.1 million budget and the FCS Football institutions' median expenditures of \$12 million. Moreover, gross expenses (scholarships, compensation and operations) for FCS Football and additional women's sports would reach approximately \$5.9 million at full implementation. Finally, initial estimated costs for FCS Football base facilities (15,000 seat stadium, football support service facilities and two outdoor practice fields) are approximately \$90 million - excluding land acquisition.

Support Systems Analysis

Similar to other transitioning Division I Athletic Programs, Athletics' infrastructure (Support Systems) requires numerous upgrades to become more competitive with its current and aspiring peers. Several key student-service departments need more specialized personnel. Many of the facilities housing these important services have reached their maximum capacity to support current operations. Also, Athletics' zero-based budgeting process needs to provide greater delineation of line-item allocations.

Further, best practices demonstrate that the assimilation of selected Athletics Support Systems into comparable University departments maximizes resources and services while enhancing communication. Athletics' Support Systems such as Athletics Development, Compliance, and the Athletics Academic Support Program should be further integrated with their appropriate campus counterparts.

Comprehensive Conclusions and Recommendations

CSA identifies three distinct Phases of research and interaction required of a university to determine if a major initiative in Athletics is appropriate: Phase I is a Feasibility Study to identify and quantify the issues surrounding the initiative; Phase II is a formal Market Assessment to measure potential financial support for the initiative; and Phase III is developing a Plan of Implementation, if warranted by the results of Phases I and II.

In this Phase I Feasibility Study, CSA has recommended ways for FGCU to strengthen its current Division I Athletics Program. Further, CSA has outlined the most significant issues as well as facility requirements and financial implications for adding FCS scholarship Football. Accordingly, CSA provides the following recommendations to FGCU as it plans for the future of its Athletics Program.

1. Using this Study, develop a comprehensive 5-year Athletics' strategic plan; the process should include the following:
 - Integration with the University's *Florida Gulf Coast University Strategic Plan for 2010 - 2015*
 - A concise and compelling vision statement describing Athletics' strategic direction
 - Clear, measurable, and obtainable objectives, with provisions for incremental adjustments as necessary

- An NCAA Division I pro forma that accurately presents the revenue and expense requirements (including capital outlay) for supporting sustained success in Division I. Also, before deciding to add FCS Football, update the FCS Football Pro Forma depicting reasonable benchmarks and assumptions
 - Campus-wide collaboration to create the appropriate infrastructure combining Athletics and University personnel and systems
 - An effective plan for maintaining FGCU's Title IX compliance. The addition of FCS Football with additional female student-athletes would require further strategic considerations for Title IX compliance
2. Include the possible expansion of Athletics Facilities in FGCU's campus master plan, including a conceptual space allocation for FCS Football.
 3. Develop an Athletics organization that is driven by Athletics strategic direction while incorporating best practices.
 - Include contemporary reporting management teams comprised of Internal Operations, External Affairs and appropriate Associate Athletic Directors that encourage further communication and synergy of operations.
 - Revise job descriptions to support planning goals; include performance measures that establish accountability
 4. Maximize Athletics' external Generated Revenue capabilities in all existing and potential categories
 5. Prominently position FGCU Athletics in future University capital campaigns
 6. Use the findings of this Study to promote focused discussion about FCS Football. Use campus and public forums as well as surveys to assess the level of interest for sponsoring FCS Football. Determine if and when a Phase II formal Market Assessment is warranted to quantify potential financial support for FCS Football. If the Market Assessment is conducted, use its results to determine if it is practical to initiate a Phase III Plan of Implementation.
 7. If consideration of FCS Football advances, FGCU should maintain an awareness of NCAA developments regarding FCS Football as well as realignments of FCS conferences.

THE PROJECT TEAM

BILL CARR

William C. (Bill) Carr III is President of CSA and provides leadership for all company services. Carr is now in his sixteenth year of service in the creative and energetic field of executive search and management consultant activities for intercollegiate athletics. He founded CSA in 1997 and has guided its growth to the national role it plays today. He served almost eight years as Athletics Director at his alma mater, the University of Florida (1979-1986) and four years at the University of Houston (1993-1997) where he was on the original NCAA Division I Management Council.

HELEN GRANT

Helen Grant has a diverse background in intercollegiate athletics, having started her athletic career at the University of Southern Mississippi where she coached for eleven years before serving nine years as an Assistant or Associate Athletic Director. She served two years in the Membership Services department at the NCAA where she worked directly with the Division I Athletics Certification Program and NCAA Title IX Workshops Planning Committee. Grant worked two years as the Compliance Coordinator and three years as the Director of Championships for the Sun Belt Conference. She has been a member of the NCAA Division I Management Council, Membership Subcommittee, Legislative Committee, Administrative Review Subcommittee, and the NCAA Postgraduate Awards Committee. Grant has spent the last two years working with Lamar Daniel in conducting campus Title IX reviews for various universities and is continuing that work as Helen Grant Consulting.

RICHARD KONZEM

Drawing on his 28 years of intercollegiate athletics background and leadership experience, Richard Konzem brings an extensive administrative, fund-raising, NCAA compliance and event management background. His primary focus is on financial forecasting, benchmarking, competitive analysis, and Title IX compliance. He is currently the Athletics Director at Rockhurst University, an NCAA Division II institution in Kansas City. Previously, he served as Athletics Director at Benedictine College and as the Senior Associate Athletic Director at the University of Kansas.

BRENT MOBERG

Brent Moberg was named Director of Compliance for the Notre Dame Athletics Department on July 29, 2009 after three years in a similar position with the Northern Illinois University Department of Intercollegiate Athletics. Prior to joining the NIU staff in 2006, he worked in the Athletic Department at Marquette University and in the Law Office of Mario J. Tarara, P.C. in Rockford, Illinois. Moberg earned his Bachelor of Arts Degree in Preprofessional Studies, Anthropology, and Theology from the University of Notre Dame in 2000. He earned his Juris Doctorate and Master of Business Administration in Sports Business at Marquette University, along with a Certificate in Sports Law from the National Sports Law Institute, each in 2004. He is a member of the bar in the state of Wisconsin. Moberg will provide expertise regarding NCAA legislative issues for CSA in the feasibility study.

GERALD O'DELL

Gerald K. O'Dell is in his twelfth year as a management consultant for intercollegiate athletics, with primary focus on feasibility studies, strategic planning and athletics program reviews for NCAA and NAIA institutions. O'Dell serves as the Feasibility Study Coordinator. He served as Athletics Director at the University of Cincinnati and Northern Illinois University. While at Cincinnati, he played a leading role in the organization of Conference USA, guiding the drafting of C-USA's first strategic plan. He also participated on NCAA certification peer review teams along with the NCAA Division I Strategic Planning Cabinet. O'Dell began his athletics administrative career as

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the Marketing Director at the University of Minnesota. Prior to his administrative duties, he was an assistant football coach at the University of Oklahoma, Iowa State University and the University of Minnesota.

JIM SWORDS

Jim Swords, representing Populous, a global design and architecture firm featuring a diverse portfolio of sports facilities, will be the Principle and Project Manager for facilities assessment and cost projections. Jim joined Populous in 1990 and has twenty years of experience in sports facilities architecture. As a Principal at the firm, he specializes in collegiate athletic projects and mid to large-sized arenas. Swords is a graduate of the University of Kansas, is a LEED Accredited Professional and NCARB Certified.

JOY NEVA

Joy Neva is the owner of Creative Identity, LLC, a full service provider of marketing communications. Joy will serve as editor and provide additional creative direction in the development of presentation materials. Joy has spent the last ten years working in and directing Marketing Communications departments within large manufacturing and sporting goods companies. Joy's recent venture into business ownership has allowed her the opportunity to work with many companies all over the United States.

I. INTRODUCTION

A. CONTEXT

Florida Gulf Coast University (FGCU), now in its 14th year, has grown from a modest 2,580 students and four campus buildings, to approximately 12,000 students seeking degrees in 49 bachelor's and 30 master's degree programs on a campus of over 82 buildings. This remarkable growth is projected to continue, reaching approximately 20,000 to 22,000 students within the next 10 years.

Consistent with FGCU's growth and development, Intercollegiate Athletics' (Athletics) classification has been fluid, beginning with its competition as a member of the National Association of Intercollegiate Athletics (NAIA) in 2000 - sponsoring four sports: Men's and Women's Golf, plus Men's and Women's Tennis. Athletics transitioned to NCAA Division II in 2000-2001 while expanding its sports offerings to 10 in 2002-2003. Responding to scheduling and conference membership limitations in NCAA Division II (Division II), FGCU strategically applied for membership in NCAA Division I in January, 2006, and was soon accepted into the Atlantic Sun Conference, effective 2007-2008. Now, in its final year of reclassification, FGCU is on track to achieve active NCAA Division I (Division I) membership in all 14 sports in 2011-12.

Therefore, FGCU wishes to determine the effectiveness of Athletics' current resourcing as it relates to maximal competitiveness in the Division I, Atlantic Sun Conference (A-Sun), and Coastal Collegiate Swimming Association (CCSA), as well as the feasibility of sponsoring scholarship football at the Division I Football Championship Subdivision (FCS Football) level.

B. PURPOSE

FGCU commissioned Carr Sports Associates, Inc. (CSA) to prepare a fact-finding report that identifies the specific revenues and expenses required to properly resource and maintain a successful Division I Athletics program. Further, CSA was authorized to conduct an in-depth study of the feasibility of sponsoring FCS Football.

Intended Outcomes

Primary intended outcomes of this Study include the following:

- Review of FGCU Athletics' current resourcing as it relates to being a maximally competitive member of the Division I, Atlantic Sun Conference, and Coastal Collegiate Swimming Association.
- Delineate Division I FCS membership requirements.
- Identify specific operations, policies and procedures, expenses, revenues, and facilities associated with implementing and maintaining a successful Division I and FCS program.
- Outline gender equity issues to ensure Title IX compliance with FCS Football requirements.
- Include strategic steps and timeline for implementing FCS Football.
- Identify institutional, academic, and athletic support systems required to maintain a successful Division I athletic program that includes FCS Football.
- Identify possible FCS Football conference affiliations.



- Make recommendations for meeting best practices of Division I and FCS.

C. PROCESS

This Study includes interviews with selected FGCU administrators, Athletics Department staff, coaches, and student-athletes. CSA examined University, FGCU Athletics and NCAA materials along with documents from selected Division I and FCS Football conferences and institutions. A review of Title IX considerations is an integral component of the Study along with an evaluation of present and proposed campus Athletics facilities by the sports architectural firm, Populous.

D. KEY STUDY LINKS

- *Florida Gulf Coast Mission, Vision and Guiding Principles*
<http://www.fgcu.edu/info/mission.asp>
- *Florida Gulf Coast University Strategic Plan 2010 -2015*
http://www.fgcu.edu/Provost/files/FGCU_Strategic_Plan_2010-2015.pdf
- *FGCU Athletics Department Mission Statement*
<http://www.fgcuathletics.com/athletics/missionstatement/>
- *2009 - 2010 Division I Athletics Certification Self-Study Instrument*
<http://www.fgcu.edu/Info/NCAACert/selfstudyinstrument.html>
- *FGCU Athletics Department Policies & Procedures Manual 2009 - 2010*
- *Florida Gulf Coast University 2005 - 2015 Campus Master Plan*
<http://www.fgcu.edu/masterplan/>

E. STUDY FORMAT

The Study is arranged as follows:

Executive Summary

The Project Team

- I. Introduction
- II. Study Assumptions
- III. Policy Considerations
- IV. NCAA Division I Legislation and FCS Football
- V. Equity and Diversity
- VI. Transition Considerations
- VII. Facilities
- VIII. Personnel and Organizational Design
- IX. Fiscal Issues
- X. Support Systems Analysis
- XI. Comprehensive Conclusions and Recommendations

Glossary of Terms

Exhibits

F. STUDY TIMELINE

1. August 10 - 13, 2010, CSA conducted the first campus visit and focused on the Title IX review along with assessing facilities and financial documents.
2. October 5-8, 2010, CSA conducted a second campus visit to interview Athletics Department head coaches and staff. Meetings were also held with University and Athletics staff to determine the impact of football and requisite women's sports on Athletics' and University infrastructure.
3. November 29 - 30, 2010, CSA conducted a third campus visit to review FGCU external revenues along with the current University and Athletics Department infrastructure.
4. December 9 - 10, 2010, CSA conducted a fourth campus visit to review Study topics and context.
5. December 15 - 17, 2010, CSA conducted a fifth campus visit to review financial implications of adding FCS Football and equivalent women's sports.
6. January 18, 2011, CSA presented the *Considerations for NCAA Division I and the Feasibility of Football Championship Subdivision Football* to the FGCU Board of Trustees.

II. STUDY ASSUMPTIONS

The transition of Athletics to NCAA Division I (Division I), plus the possible addition of FCS scholarship Football have significant long-term implications for FGCU and Athletics. CSA developed a basic set of *Study Assumptions* to establish a shared understanding of the environment in which Athletics operates.

These Assumptions evolved from CSA's on-campus interviews and assessment of FGCU, NCAA, selected Division I conferences, and applicable benchmarking materials.

1. The FGCU administration and FGCU Board of Trustees agree that participation in Intercollegiate Athletics as a member of Division I is consistent with FGCU's Vision, Mission, Guiding Principles and Strategic Plan.
2. The FGCU Board of Trustees and the FGCU administration acknowledge that operating Athletics at the highest competitive level in the Atlantic Sun Conference (A-Sun), Coastal Collegiate Swimming Association (CCSA) and NCAA requires continued and substantial FGCU and community support. Student fees are foundational to Athletics' financial model.
3. FGCU and Athletics will comply with all University, FGCU Board of Trustees, NCAA, and Conference requirements.
4. FGCU and Athletics are committed to the welfare of its student-athletes, with an emphasis on academic success leading to graduation.
5. FGCU and Athletics are dedicated to the principles of equal opportunity and non-discrimination.
6. The addition of FCS Football would require an increase in the number of female student-athlete participation opportunities and scholarship equivalencies to maintain Title IX compliance.
7. FGCU and Athletics expect to field and fund Intercollegiate Athletics teams that successfully compete for conference championships and post-season opportunities.
8. Identifying alternatives and obtaining membership in a suitable Division I conference are foundational to FGCU's consideration of adding FCS Football.
9. FGCU recognizes that providing modern Athletics facilities for practice, competition and support services is essential to strengthening its position within Division I, as well as the A-Sun and CCSA.
10. The planned addition of Men's and Women's Outdoor Track, combined with sharing Athletics facilities with Campus Recreation, precludes the use of existing Athletics facilities for FCS Football.
11. FGCU is dedicated to strengthening Athletics' infrastructure, student-athlete support services, and resources at an optimal level for the A-Sun, CCSA and Division I, with or without football.
12. FGCU and Athletics wish to maximize external revenue-generating opportunities provided through contemporary fundraising, marketing, ticket sales, sponsorships and advertising programs. These resources will continue to support essential Athletics' scholarships, operations and student-athlete services.
13. Enhancements or additions to Athletics will be dependent on available resources and will be implemented strategically.

III. POLICY CONSIDERATIONS

A. INTRODUCTION

This section addresses questions of institutional mission, policy, and priority that FGCU will assess while it completes its transition from NCAA Division II to NCAA Division I (Division I) along with the feasibility of FCS Football. While these questions focus on Athletics, overall they are institutional initiatives. CSA identified six specific Policy Considerations with significant impact on Athletics, with or without FCS Football.

B. MISSION AND VISION

FGCU's sponsorship of Division I Athletics is consistent with its Mission to "infuse the strengths of the traditional public university with innovation and learning-centered spirit, its chief aim being to fulfill the academic, cultural, social, and career expectations of its constituents". Likewise, Division I Athletics appears to support FGCU's Vision of achieving "national prominence in undergraduate education with expanding recognition for graduate programs". Therefore, as FGCU considers the feasibility of FCS Football, the primary questions it must address are as follows:

- Given FGCU's Vision, Mission and Guiding Principles, what are effective ways to accomplish institutional goals through FGCU Athletics?
- How would FGCU benefit from the addition FCS Football?
- What are the future opportunities for FGCU Athletics – including conference membership(s)?
- A successful FCS Football program requires additional institutional expenses and increased levels of constituent support. Is there sufficient interest and potential financial support from student fees and in FGCU's external markets?

C. PEER INSTITUTIONS

FGCU's selection of and benchmarking with "Peer Institutions" provides proper context for its Division I Athletics Program along with the feasibility of FCS Football. Using the *2010 IPEDS Data Feedback Report*, FGCU has established 77 institutions as its current peers. FGCU has also identified the following nine institutions as its aspirational peer group:

- Appalachian State University
- Eastern Kentucky University
- James Madison University
- Marshall University
- Murray State University
- University of Central Arkansas
- University of North Carolina Wilmington
- University of South Alabama
- Western Kentucky University

Athletics considers its peer institutions to be some of its fellow members of the A-Sun. However, Athletics and FGCU have not determined a specific set of Division I Athletic peers or aspiring peers for benchmarking purposes. Best practices typically measure success in several categories including advancement of the institutional mission, competitive success, rules compliance, student-athlete academic success, fiscal stability and athletic facilities.

D. UNIVERSITY AND ATHLETICS STRATEGIC PLANNING

Athletics

The role of Athletics is prominently displayed in FGCU's new strategic plan, *Florida Gulf Coast University Strategic Plan for 2010 - 2015*. Goal 2: *Student Life, Growth and Diversity* states that "students will discover a myriad of opportunities for personal growth and development...including support of Division I Athletics". Further, Athletics is expected to be "an example of student success and engagement". Best practices require Athletics to develop a formal strategic plan with a set of corresponding goals and strategies complete with timeline measurements, resource requirements and staff responsibilities.

Strategic Growth

FGCU is pursuing a course of strategic growth which projects 1,000 additional new students per year over the next five years (2011-2016), resulting in an enrollment of approximately 17,000. While FGCU plans to increase faculty and staff to keep pace with this escalation, Athletics will continue to need personalized attention from key FGCU departments for tracking student-athletes' progress.

FCS Football would bring approximately 90 new student-athletes along with a commensurate number of female student-athletes in several new sports to maintain Athletics' Title IX compliance. These additions, combined with the current 250 student-athletes would almost double the number of FGCU student-athletes. Such increases would require additional resources across the University.

E. INSTITUTIONAL CONTROL AND RESPONSIBILITY

Through Division I Certification, FGCU reaffirmed its commitment to Institutional Control and Responsibility² (Institutional Control) of its Intercollegiate Athletics Program. FGCU strengthened its policies to enhance Institutional Control in 2009 by redefining the role of the Intercollegiate Athletic Committee (IAC), with its six Standing Committees, to advise the President on general oversight of Athletics. The IAC has been charged with reviewing and updating the Athletics Mission Statement.

Further, one of the practical requirements of Athletics' expansion is assigning additional emphasis, staff and educational programs to accommodate growth in size and NCAA Athletics Compliance (Athletics Compliance) requirements (see Section X. Support Systems). To this end, FGCU is enhancing its Athletics Compliance team of FGCU officials to broaden essential accountability, communication and planning with all campus constituents involved in compliance activities. The Director of Compliance coordinates Athletics Compliance activities with the assistance of the NCAA Eligibility Committee that includes members of other FGCU offices monitoring financial aid and academic eligibility certification.

F. NCAA DIVISION I CERTIFICATION

FGCU's reclassification to Division I included completing Division I Certification - a membership requisite intended to increase accountability for Division I Athletic programs. This activity included an Institutional Self-Study, verified and evaluated through an external peer review. Most importantly, Certification has been integral to Athletics' Division I transition with its required campus-wide participation, coordination and planning. Best practices call for a yearly scheduled review of FGCU's conformity with Certification's Operating Principles.

² 2010 - 11 NCAA Division I Manual, p. 3.

G. ACADEMIC QUALITY AND ACCOUNTABILITY

As an NCCA Division I (Division I) member, FGCU's retention and graduation rates of its student-athletes will receive more scrutiny by the NCAA. Therefore, FGCU is obligated to set and monitor policies while providing effective student-athlete academic support. Division I student-athlete retention-to-graduation is primarily measured two ways: the NCAA Graduation Success Rate (GSR) and the NCAA Academic Progress Rate (APR).

NCAA Retention to Graduation Measurements

As a reclassifying Division I institution, FGCU currently reports the Academic Success Rate (ASR) – an NCAA Division II requirement, as well as the Division I Academic Progress Rate (APR). Once FGCU becomes a full Division I member in fall 2011, it will account for its academic performance using the Graduation Success Rate (GSR), as well as the APR.

- **ASR and GSR:** ASR measures graduation rates at NCAA Division II institutions and is very similar to the GSR. The difference is that the ASR also includes those freshmen who were recruited to the institution but did not receive athletic scholarships. FGCU's 2009 ASR rate of 93% significantly surpassed the NCAA Division II average of 70%³ for the same cohort.

Again, the GSR measures student-athlete graduation rates at Division I institutions and includes students transferring into the institution. The GSR is the preferred measurement of enrolled student-athlete academic performance because it includes calculations for transfer student-athletes, athletes who leave the institution in good academic standing, and those student-athletes who transfer and graduate. The most recent 2009 Division I average was 79%.⁴

- **APR:** This reporting process measures an institution's student-athlete retention and graduation while meeting NCAA, conference and the institutional academic eligibility requirements; the APR is the best real-time indicator for student-athlete retention. The major difference between Federal Graduation Rate reporting and the APR is the potential for punitive sanctions by the NCAA.

Note: As a requirement for an NCAA member reclassifying to Division I, FGCU has been filing APR Reports for two years and until 2011-12 is not subject to sanctions. Both the GSR and APR improve on the Federal mandated graduation rate by including students who were omitted from the Federal calculation.

H. CONCLUSIONS AND RECOMMENDATIONS

FGCU will follow a deliberate and informed process to reach a decision on the potential addition of FCS Football. A decision to proceed with this initiative would have significant implications for the greater FGCU community, requiring careful consideration of FGCU major policies, priorities, and resource allocations:

1. FGCU should examine the membership profiles of current FCS Football institutions and peer groups to determine which intercollegiate athletics model most closely resembles its current and future institutional profile.
2. Athletics should further develop its Strategic Plan in support of FGCU's *Strategic Plan 2010 - 2015*. The integration of Athletics' strategic planning will strengthen the effectiveness of Athletics' operations.

³ 2009 NCAA Division II Academic Success Rate Data. www.ncaa.org.

⁴ 2009 NCAA Division I Graduation Success Rate Data. www.ncaa.org.

3. FGCU should review the infrastructure (personnel, facilities, equipment, budget and systems) of the units that support student success including student-athletes.
4. FGCU should develop a formal Athletics Compliance Team headed by the Director of Compliance. Participants should include the current members of the NCAA Eligibility Committee along with the Associate Athletic Director/Senior Woman Administrator and a member of the Office of the General Counsel.
5. FGCU should develop written APR improvement/retention plans for any sports tracking below baseline standards. Components should include the following:
 - Establish APR goals for all FGCU sports.
 - Integrate student-athletes who are below APR baseline standards into FGCU's formal retention efforts.
 - Incorporate respective sport coaches and administrators in APR improvement/retention planning.
 - Identify and track student-athletes with special academic needs.

IV. NCAA DIVISION I LEGISLATION AND FCS FOOTBALL

A. INTRODUCTION

FGCU is advancing to active membership in NCAA Division I (Division I) and is expected to achieve all NCAA requirements in 2011-2012. As FGCU considers sponsoring FCS Football, it is essential for the institution to understand the applicable NCAA requirements and brief historical background presented in this section. Athletics data were compared with current NCAA legislation described in the *2010-11 NCAA Division I Manual* and supplements. In addition, this section describes NCAA legislation regarding sponsoring Division I FCS Football along with recommendations by CSA.

B. FGCU DIVISION I ADVANCEMENT TIMELINE

The FGCU timeline for advancement to Division I is shown in the table below. FGCU has an understanding of all NCAA requirements and has successfully met each threshold.

FGCU ATHLETICS DIVISION I ADVANCEMENT TIMELINE

YEAR	ACTIVITY	NCAA/CONFERENCE
1997-1999	First classes at FGCU	No Athletics Program
2000-2001	First Athletics programs: Men's Golf, Women's Golf, Men's Tennis, Women's Tennis	NAIA
2001-2002	Begin Four-Year NCAA Division II Provisional Period	NCAA Division II Independent
2002-03	Baseball, Men's Basketball, Women's Basketball, Men's Cross Country, Women's Cross Country, and Softball added	NCAA Division II Independent
July 2004	NCAA Division II Membership Committee waives final two years of FGCU Four-Year Division II Provisional Period	NCAA Division II Independent
2004-2005	Women's Volleyball added	NCAA Division II Independent
January 2006	Applied for NCAA Division I exploratory membership	
May 2006	Announced as a new member of the Atlantic Sun Conference beginning in 2007-2008	
2006-2007	Started Division I membership process	Exploratory Year
2007-2008	Men's Soccer, Women's Soccer, and Women's Swimming and Diving added	Reclassification Year 1

YEAR	ACTIVITY	NCAA/CONFERENCE
2008-2009	Continued Division I membership process	Reclassification Year 2
2009-2010	Active Division I Multidivisional Membership status in Baseball and Women's Volleyball	Reclassification Year 3
2010-2011	Continuing Division I membership process	Reclassification Year 4
2011-2012	Full Division I membership in all sports	NCAA Division I

C. FCS FOOTBALL AND THE NCAA DIVISION I MORATORIUM

FCS Football

The sponsorship of NCAA football would require a heightened degree of infrastructure, capital improvements, financial expenditure, and/or NCAA legislative requirements placed on an institution based on its chosen level of competition.

If FGCU adds FCS Football, it will immediately achieve a new level of institutional profile. Presented below is a brief history and current major developments that are shaping Division I football, including the current Division I Membership Moratorium.

The Creation and Evolution of Division I Football

In 1973, the NCAA membership divided itself into Divisions I, II and III. Division I required its members to commit to a high level of competitive excellence with commensurate funding and investment of other resources. Five years later, the Division I membership divided its football institutions into two sub-classifications, Division I-A and Division I-AA, in which members were given five years to choose their institution's level of participation. In 2007, the NCAA renamed subdivision I-A the Football Bowl Subdivision (FBS) and subdivision I-AA the Football Championship Subdivision (FCS). The major distinctions between the two subdivisions are shown below:

Football Subdivision	NCAA Requirements
Division I FBS (I-A)	Institution's Athletics Program must sponsor at least 16 sports and award a minimum of 200 athletics scholarships
	A minimum of 76.5 football scholarships over a rolling two-year period with a maximum of 85 in any year
	A minimum annual average game attendance of 15,000 once every two years on a rolling basis with a minimum of 5 home games versus FBS teams
Division I FCS (I-AA)	Institution's Athletics Program must sponsor at least 14 sports and award a minimum of 50% total grants allowed cumulatively in those sports.
	No national minimum for football scholarships but a maximum of 63 scholarships. Each FCS conference sets standards for its members only.
	No standards regarding game attendance or home games

In 2010-2011, there are 337 institutions competing as active members in Division I, plus there are a total of nine Division I reclassifying institutions, including FGCU. Of the 337 active Division I members, there are 120 competing for post-season bowl game invitations in FBS, 121 institutions competing in FCS, and 96 who do not sponsor football, often referred to as "I-AAA". The list of those competing for the Division I Football Championship in 14 FCS conferences is shown as Exhibit 1. This is a highly fluid metric with at least nine changes in FCS conference memberships for 2011-2012.

Beginning with the 2010 season, the championship field expanded from 16 to 20 teams, with the championship teams from ten conferences receiving automatic qualification to the Division I Football Championship. The ten at-large teams are selected by the Division I Football Championship Committee.

Major Developments Affecting FCS and FBS

A factor bringing instability to FCS Football over the past decade has been the continual advancement of highly successful FCS Football programs to FBS; for example, Marshall University, University of Connecticut and Florida Atlantic University. Although institutional reasons vary, generally the driving force has been the attraction of playing in a higher classification of football with a resulting real or perceived credibility for the overall university. Such initiatives, in today's complex athletics environment, are taken at extreme risk unless the university has been guaranteed membership in a substantial FBS conference with access to scheduling certainties, television appearances, annual revenues and bowl game opportunities.

- **Enhancement of I-AA/FCS Football** - In 2005, the Division I Board of Directors requested the NCAA staff, in consultation with the Division I Management Council and the Conference Commissioners Association, to draft legislation that would lead to the enhancement of Division I-AA/FCS Football. One of the resulting rule changes allowed Division I-A/FBS programs the use of one win each year against a Division I-AA/FCS Football opponent to count towards Division I-A/FBS bowl eligibility. Further, it allowed use of one game each year against a Division I-AA/FCS Football opponent to satisfy the five home-game scheduling requirement for Division I-A/FBS membership. These changes have enabled FCS Football teams to gain lucrative away game contracts versus FBS teams.
- **Division I Membership Moratorium** - On August 9, 2007, the Division I Board of Directors used its emergency authority to modify Division I Bylaw 3.1.1, to establish a four-year Division I membership moratorium. Further, during its November 1, 2007 meeting, the Board modified the moratorium by adopting Proposal No. 2007-116 to preclude any new members in the Football Championship Subdivision (FCS) during the period of the moratorium. This moratorium is in effect from August 9, 2007, through its scheduled expiration date of August 9, 2011, prior to the beginning of the 2011-2012 academic year.
 - **Scope of moratorium** During the four-year period of the moratorium, no institution may begin the Division I provisional or reclassification membership process, no institution may begin the Division I multi-division membership reclassification process, and no new single sport or multisport conference shall be elected to Division I conference membership.
 - **Impact of moratorium on institutions currently in the Division I provisional, reclassification or multi-division reclassification process** All institutions that have submitted applications and accompanying fees prior to the adoption of the moratorium will not be impacted, and may continue to move through the transition process in accordance with current requirements.
 - **Exploratory membership process** During the moratorium, institutions may not begin the exploratory year of the provisional or reclassification process. Institutions may start an

exploratory year beginning with the 2011-2012 academic year. Petitions to begin the exploratory year during the 2011-2012 academic year should be received in the NCAA national office not later than June 1, 2011.

- **Reclassification from FCS to FBS during the moratorium** Multi-division reclassification, which is prohibited during the moratorium, covers Division I FCS Football institutions seeking to reclassify to FBS status.
- **Adding football as a varsity sport during the moratorium** An institution that currently does not sponsor a varsity football program may add the sport of football at the varsity level during the moratorium. However, the institution would be considered "unclassified" until the expiration of the moratorium, at which time the institution's football program would be classified in the FCS.
- **Conference membership changes during the moratorium** It is permissible for Division I institutions to seek Division I conference membership in another existing Division I conference during the moratorium. Conference realignment may occur during the moratorium; although no new single sport or multisport conference will be elected to active Division I conference membership during the four-year period. Applications for conference membership for the 2011-2012 academic year should be received in the national office no later than June 1, 2011.

D. NCAA DIVISION I FCS FOOTBALL REQUIREMENTS

There are minimum membership requirements that exist for all Division I institutions, regardless of football classification:

- Sports sponsorship minimums (16 sports in FBS; 14 sports for all others in Division I)
- Number of contests and number of participating student-athletes in each sport
- Financial aid (athletic scholarship) amounts

An existing Division I institution adding FCS Football would need to ensure that it remained in compliance with the three above requirements. Regarding these metrics, there is no material difference between what is required of all Division I institutions and what is required of a FCS Football institution, except that an FCS Football institution must use football as one of its required 14 sport teams.

Application for Division I FCS Football

The process for a Division I – Without Football institution to add FCS Football is uncomplicated, although the specifics of the moratorium outlined above would apply:

- During the summer prior to the first year that the institution plays its first FCS Football schedule, the institution must indicate on its annual NCAA sports sponsorship form that it intends to sponsor FCS Football.
- The institution must comply with the scheduling requirements of NCAA Bylaws 20.9.4.3 and 20.9.8.2, which state that the institution must schedule and play a minimum of 9 football contests and that 50% of its total contests must be played against Division I FBS or FCS Football institutions.
- During the first year the institution satisfies this scheduling requirement, it is eligible to compete for the FCS Football Championship.

- An FCS Football team is permitted to play a maximum of 11 regular season contests most years and 12 games only when there are 14 regular-season Saturdays; this occurs in 2013, 2014 and 2019.

FCS Football Financial Aid (Scholarships)

With respect to athletically related scholarships for football, FCS Football has no minimum number of scholarships. Some FCS Football institutions, such as members of the Pioneer League and Ivy Group (private institutions), compete without football scholarships and against schools with similar policies. FCS Football has an annual limit of 30 on the number of initial “counters” (first-year student-athletes receiving athletic aid), an annual limit of 63 on the value of scholarship awards (equivalencies) to counters, and an annual limit of 85 student-athletes on the total number of counters (including initial counters).

These numbers are important because FCS Football institutions that award an average of 90 percent of the permissible maximum number of 63 scholarship per year to their football team over a rolling two-year period are more attractive for scheduling away “guarantee games” versus Division I FBS opponents. FCS Football institutions that meet the above scholarship criteria count as a Division I FBS team for both home scheduling requirements and bowl eligibility for their Division I FBS opponents.

Number of Football Coaches

Each institution may employ a maximum of 11 coaches in FCS Football. According to NCAA Bylaw 11.7.3, these coaches may include any combination of head coach, assistant and graduate assistant coaches.

E. NCAA DIVISION I FCS FOOTBALL CHAMPIONSHIP

FCS Football Conferences with Automatic Qualification

The Division I Football Championship includes a field of 20 teams. The championship teams from ten conferences will receive automatic qualification to the Division I Football Championship:

- Big Sky Conference
- Big South Conference (first year of automatic qualification for this conference)
- Colonial Athletic Association
- Missouri Valley Football Conference
- Mid-Eastern Athletic Conference (MEAC)
- Northeast Conference (first year of automatic qualification for this conference)
- Ohio Valley Conference
- Patriot League
- Southern Conference
- Southland Conference

At-Large Selections

Ten at-large teams are selected from the remaining members of these 10 conferences and the 36 institutions that compete in FCS Football outside of these conferences. The remaining ten teams are selected at-large by

the Division I Football Championship Committee, which applies the following principles when selecting at-large teams.⁵

- The Committee shall select the best teams available on a national at-large basis to complete the bracket; per NCAA Bylaw 31, the basic criteria used in the selection of at-large participants are (1) win-loss record, (2) strength-of-schedule, and (3) eligibility and availability of student-athletes for the NCAA championship.
- There is no limit to the number of teams the Committee may select from one conference.
- The win-loss record of a team will be scrutinized to determine a team's strength of schedule; however, less than seven Division I wins **may** place a team in jeopardy of not being selected.
- The Committee may give more consideration to those teams that have played all Division I opponents.
- If the team of a Committee member is under consideration, the member may not vote for the team being considered and will not be in the room when a vote is taken.
- For those conferences that qualify for automatic qualification but do not receive it, a guaranteed at-large position shall be awarded in any year in which its conference champion team meets **all** of the following conditions:
 - Team wins a minimum of eight Division I (FBS and FCS) games during the season
 - Team wins a minimum of two non-conference games against Division I teams representing a conference that has earned an automatic qualification in that year
 - Team finishes the season ranked 20 or higher in an average of the last regular-season media, coaches and/or computer polls (which will be determined by the committee on an annual basis). For 2010, the media poll will be the Sports Network Poll, the coaches poll will be the FCS Coaches Poll, and the computer poll will be a variation of the Gridiron Power Index – using only the following computer rankings: The Massey Ratings, Wolfe Rankings, Ashburn Rankings, Self Rankings and the Laz Index.

Dates and Sites for the 2010 Division I Football Championship

- First Round—November 27 at on-campus sites
- Second Round—December 4 at on-campus sites
- Quarterfinals—December 10 and 11 at on-campus sites
- Semifinals—December 17 and 18 at on-campus sites
- Championship Game—January 7, 2011 at Pizza Hut Park, Frisco, Texas

Note: As presented above, the two teams that advance to the Division I Football Championship Game play an additional four or five games beyond their regular season, depending on seeding.

F. NCAA DIVISION I FCS FOOTBALL TIMELINE

A recommended timeline of critical steps in adding FCS Football is shown in Section VI. Transition Considerations.

⁵ 2010 Division I Football Championship Handbook, page 11.

G. CONCLUSIONS AND RECOMMENDATIONS

- Because there are no requirements for football scholarships in FCS Football, institutions in the FCS have identical requirements for the amount of athletics scholarships as do Division I members who do not sponsor football. There also is no difference in the minimum sports sponsorship requirement. However, due to the large number of football student-athletes, coaches and support staff, operating costs and physical infrastructure requirements, the sponsorship of FCS Football significantly impacts the entire athletics program and university.
- A critical factor in achieving the true value of sponsoring FCS Football would be the ability to gain membership in an FCS Football conference with peer institutions. As a large state university, FGCU is unlikely to receive an invitation to join the private school member Pioneer League, the nation's only non-scholarship FCS conference outside the Ivy Group. Therefore, the appropriate FCS Football model for FGCU would be to seek membership in an FCS Football conference that awards football scholarships.

The sport of football is monitored closely by the NCAA, and the Division I moratorium on football reflects that oversight. As FGCU deliberates its decision to sponsor FCS Football, it should observe developments in NCAA legislation that would impact FGCU's possible timeline for introducing FCS Football.

ATTACHMENT 1 (SECTION IV)
2010 NCAA DIVISION I FOOTBALL CHAMPIONSHIP SUBDIVISION MEMBERSHIP

As of 2010 the NCAA Division I Football Championship has 121 members

BIG SKY CONFERENCE	OHIO VALLEY CONFERENCE
1. California State University, Sacramento	1. Austin Peay State University
2. Eastern Washington University	2. Eastern Illinois University
3. Idaho State University	3. Eastern Kentucky University
4. Montana State University-Bozeman	4. Jacksonville State University
5. Northern Arizona University	5. Murray State University
6. Portland State University	6. Southeast Missouri State University
7. University of Montana	7. Tennessee State University
8. University of Northern Colorado	8. Tennessee Technological University
9. Weber State University	9. University of Tennessee at Martin
BIG SOUTH CONFERENCE	PATRIOT LEAGUE
1. Charleston Southern University	1. Bucknell University
2. Coastal Carolina University	2. Colgate University
3. Gardner-Webb University	3. College of the Holy Cross
4. Liberty University	4. Fordham University
5. Presbyterian University (Provisional)	5. Georgetown University
6. Stony Brook University	6. Lafayette College
7. Virginia Military Institute	7. Lehigh University
COLONIAL ATHLETIC ASSOCIATION	PIONEER FOOTBALL LEAGUE
1. College of William and Mary	1. Butler University
2. James Madison University	2. Campbell University
3. Old Dominion University	3. Davidson College
4. Towson University	4. Drake University
5. University of Delaware	5. Jacksonville University
6. University of Maine, Orono	6. Marist College
7. University of Massachusetts, Amherst	7. Morehead State University
8. University of New Hampshire	8. University of Dayton

9. University of Rhode Island	9. University of San Diego
COLONIAL ATHLETIC ASSOCIATION	PIONEER FOOTBALL LEAGUE
10. University of Richmond	10. Valparaiso University
11. Villanova University	
GREAT WEST CONFERENCE	SOUTHERN CONFERENCE
1. California Polytechnic State University	1. Appalachian State University
2. Southern Utah University	2. Elon University
3. University of California, Davis	3. Furman University
4. University of North Dakota	4. Georgia Southern University
5. University of South Dakota	5. Samford University
	6. The Citadel
	7. University of Tennessee at Chattanooga
	8. Western Carolina University
	9. Wofford College
IVY GROUP	SOUTHLAND CONFERENCE
1. Brown University	1. McNeese State University
2. Columbia University	2. Nicholls State University
3. Cornell University	3. Northwestern State University
4. Dartmouth College	4. Sam Houston State University
5. Harvard University	5. Southeastern Louisiana University
6. Princeton University	6. Stephen F. Austin State University
7. University of Pennsylvania	7. Texas State University-San Marcos
8. Yale University	
MID-EASTERN ATHLETIC CONFERENCE	SOUTHWESTERN ATHLETIC CONFERENCE
1. Bethune-Cookman University	1. Alabama A&M University
2. Delaware State University	2. Alabama State University
3. Florida A&M University	3. Alcorn State University
4. Hampton University	4. Grambling State University
5. Howard University	5. Jackson State University
6. Morgan State University	6. Mississippi Valley State University
7. Norfolk State University	7. Prairie View A&M University

8. North Carolina A&T State University	8. Southern University, Baton Rouge
MID-EASTERN ATHLETIC CONFERENCE	SOUTHWESTERN ATHLETIC CONFERENCE
9. North Carolina Central University	9. Texas Southern University
10. Savannah State University (Provisional)	10. University of Arkansas, Pine Bluff
11. South Carolina State University	
MISSOURI VALLEY FOOTBALL CONFERENCE	
1. Illinois State University	
2. Indiana State University	
3. Missouri State University	
4. North Dakota State University	
5. South Dakota State University	
6. Southern Illinois University at Carbondale	
7. University of Northern Iowa	
8. Western Illinois University	
9. Youngstown State University	
NORTHEAST CONFERENCE	
1. Bryant University (Provisional)	
2. Central Connecticut State University	
3. Duquesne University	
4. Monmouth University	
5. Robert Morris University	
6. Sacred Heart University	
7. Saint Francis University (Pennsylvania)	
8. University at Albany	
9. Wagner College	

V. EQUITY AND DIVERSITY

A. INTRODUCTION

FGCU and its Athletics Department are committed to an inclusive campus environment that promotes equity of opportunity and diversity. In this section, CSA examined policies and procedures that best demonstrate Athletics' dedication to these principles - especially with the addition of Men's and Women's Outdoor Track in 2013-14, and the possible inclusion of FCS Football. Athletics estimates approximately 45 Track student-athletes. Bringing FCS Football to campus would result in an estimated additional 90 male and 110 female student-athletes. Likewise, the necessary expansion of essential support services, staffing and facilities would have to be Title IX compliant.

In addition to Title IX, Athletics' equity and diversity activities are usually measured through NCAA Division I Certification, as well as Federal, State and institutional requirements.

In preparation for NCAA Division I Certification, a condition of NCAA Division I (Division I) membership, FGCU and Athletics developed a Gender Issues Plan⁶, as well as a Diversity Issues Plan⁷ for five academic years (2010-11 to 2015-16).

B. GENDER EQUITY AND DIVERSITY

Observations

- The Gender Equity Committee, a standing committee of the Intercollegiate Athletic Committee (IAC), monitors Athletics' Gender Issues Plan. The Associate Athletics Director/Senior Woman Administrator is also responsible for managing and implementing changes to the Plan, as appropriate.
- Athletics' Diversity Issues Plan is monitored by the Athletic Ethnic Diversity Committee (AEDC), a standing Committee of the IAC. The Associate Athletics Director/Senior Woman Administrator is also responsible for monitoring and implementing changes to the Plan, as appropriate.

Recommendations

- Incorporate specific Gender Issues Plan and Diversity Issues Plan components, as well as applicable University Gender and Diversity initiatives into Athletics' strategic planning.
- The Faculty Athletics Representative (FAR) should annually update the President on systematic improvements to the Gender Issues and Diversity Plans.

⁶ 2009-2010 Division I Athletics Certification Self-Study Instrument, pp.117 - 121.

⁷ Ibid., pp. 148 -150.

C. TITLE IX

The following methodology was used to assess FGCU Athletics' Title IX compliance:

- Reviewed each of the thirteen components of Title IX compliance
- Established a baseline using Athletics' current Division I Title IX compliance position⁸
- Determined the impact of Men's and Women's Outdoor Track on Athletics' Title IX compliance
- Estimated the effect of FCS Football on Athletics' Title IX compliance

1. EFFECTIVE ACCOMMODATION OF STUDENT INTERESTS AND ABILITIES

Compliance with the effective Accommodation of Interests and Abilities section of Title IX is assessed in any one of three "tests":⁹

Test 1 – *"Whether intercollegiate level participation opportunities for male and female students are provided in numbers substantially proportionate to their respective enrollments (proportionality)."*

Test 2 - *"Where the members of one sex have been and are underrepresented among intercollegiate athletes, whether the institution can show a history and continuing practice of program expansion which is demonstrably responsive to the developing interests and abilities of the members of that sex;"*

Test 3 - *"Where the members of one sex are underrepresented among intercollegiate athletes, and the institution cannot show a continuing practice of program expansion such as that cited above, whether it can be demonstrated that the interests and abilities of the members of that sex have been fully and effectively accommodated by the present program."*

⁸ Academic Year 2009 – 2010 provides the most accurate and complete threshold data.

⁹ This Study addresses the compliance status of FGCU with the athletic provisions of Title IX of the Education Amendments of 1972, as amended, 20 U.S.C. Sections 1681 et. seq., and its implementing regulation at 34 C.F.R. Part 106. As a means of assessing compliance, this Study followed the Policy Interpretation on Intercollegiate Athletics issued by the Office for Civil Rights (OCR) on December 11, 1979, 44 Fed. Reg. 71413 et. seq. (1979), subsequent policy clarifications, legal precedent (where applicable) and OCR practices. The findings were made for the 2009-2010 academic year, unless otherwise indicated.

NCAA Division I

Currently, FGCU complies with the First Test of this standard, "proportionality"; therefore, the Second and Third Tests do not need to be considered. The data below compares Athletics' latest student-athlete participation numbers with those of FGCU's male and female undergraduate enrollment.

Fall 2009 Full-Time Undergraduate Enrollment:

Full-time Undergraduate Male Students:	3430	43.9%
Full-time Undergraduate Female Students:	<u>4381</u>	56.1%
	7811	
<i>Male Student-Athlete Participants</i>	111	44%
<i>Female Student-Athlete Participants</i>	<u>141</u>	56%
	252	

While there is a 0.1% difference between the participation rate of female student-athletes and their percentage of enrollment in the student body, this difference is not significant.

Men's and Women's Outdoor Track

These two new sports will have a minimal impact on compliance with the First Test. Participation projections are based on approximately 25 new student athletes in Women's Outdoor Track and approximately 20 in Men's Outdoor Track; as such compliance will be maintained. These additional student-athletes are factored below:

Fall 2009 Full-Time Undergraduate Enrollment:

Full-time Undergraduate Male Students:	3430	43.9%
Full-time Undergraduate Female Students:	<u>4381</u>	56.1%
	7811	
<i>Male Student-Athlete Participants</i>	$111 + 20 = 131$	44.1%
<i>Female Student-Athlete Participants</i>	$141 + 25 = \underline{166}$	55.9%
	297	

NCAA Division I FCS Football

The addition of 90 male FCS Football student-athletes will have a significant impact on Athletics' compliance with the First Test. As calculated below, there would be a difference of 13.2% between FGCU's Full-Time female Undergraduate Enrollment rate and the female student-athlete participation rate. In this scenario, Athletics would no longer comply with the First Test.

Fall 2009 Full-Time Undergraduate Enrollment:

Full-time Undergraduate Male Students:	3430	43.9%
Full-time Undergraduate Female Students:	<u>4381</u>	56.1%
	7811	
<i>Male Student-Athlete Participants</i>	$131 + 90 = 221$	57.1%
<i>Female Student-Athlete Participants</i>	$166 = \underline{166}$	42.9%
	387	

Recommendation

The addition of FCS Football would require the following to maintain compliance:

- Maintain the current roster management process that delineates maximum roster sizes for men's sports and minimum roster numbers for women's sports.
- Increase women's participation opportunities by adding women's teams.
- With the addition of women's team(s), compliance using the Second Test becomes an option.

2. ATHLETIC FINANCIAL ASSISTANCE

The percentage of financial assistance (scholarships) provided to women student-athletes should be within 1% of the total female participation, using a non-duplicated count. The Office for Civil Rights (OCR) takes the position that a difference in excess of 1% must be justified by nondiscriminatory reasons. Summer School financial aid is also considered under this section. However, per OCR procedures it is not included in the calculation below.

NCAA Division I

In 2009-10 women represented 56% of Athletics' participants and received 62.5% of the available scholarships. There is a difference of 6.5% favoring women student-athletes. The margin is above the allowable 1%; therefore, FGCU does not comply with Athletic Financial Assistance requirements.

**FGCU ATHLETICS
FINANCIAL ASSISTANCE ANALYSIS 2009 - 2010**

SPORT	MEN	MEN	WOMEN	WOMEN
	AMOUNT	PARTICIPANTS	AMOUNT	PARTICIPANTS
Baseball	\$ 172,628	31	NA	NA
Basketball	208,025	16	\$ 295,161	14
Golf	82,353	11	45,885	8
Soccer	195,344	30	194,873	27
Softball	NA	NA	124,159	18
Swimming/Diving	NA	NA	204,272	36
Tennis	50,119	13	111,332	10
XC	18,500	10	17,500	10
Volleyball	NA	NA	218,099	18
TOTALS	\$726,970	111	\$1,211,284	141

Recommendation

- Increase the amount of financial assistance for men's sports.
- As mentioned in Item 1, Accommodation of Interest and Abilities analysis, maintain the roster management plan limiting the number of male participants.
- The allocation of Summer School financial assistance is based on nondiscriminatory criteria and is equivalent.

Men's and Women's Outdoor Track

With the introduction of Men's and Women's Outdoor Track, women will represent approximately 56.3% of Athletics' participants and will receive approximately 63.3% of Athletics' scholarships. There would be an approximate difference of 7% favoring women student-athletes. The margin would still be above the allowable 1%; therefore, FGCU does not comply with Athletic Financial Assistance requirements.

**FGCU ATHLETICS FINANCIAL ASSISTANCE ANALYSIS
WITH MEN'S AND WOMEN'S TRACK
ASSUMING NCAA DIVISION I MAXIMUM SCHOLARSHIPS***

SPORT	MEN AMOUNT	MEN PARTICIPANTS	WOMEN AMOUNT	WOMEN PARTICIPANTS
Baseball	\$ 250,602	31	NA	NA
Basketball	278,447	14	\$ 321,285	14
Golf	96,385	11	128,514	8
Soccer	212,048	30	299,866	27
Softball	NA	NA	257,028	18
Swimming/Diving	NA	NA	257,028	36
Tennis	96,385	13	171,352	10
XC/Track	269,879	20	385,542	25
Volleyball	NA	NA	257,028	18
TOTALS	1,203,746	121	2,077,643	156

* Financial assistance awarded above was determined by multiplying the Division I maximum number of scholarships in each sport using the averaged cost of full in-state and out-of-state tuition, FGCU does not currently award the full complement of scholarships permitted under NCAA rules in every sport.

Recommendation

- Maintain current roster management that limits the number of male participants.
- Athletics' Summer School policies should be applied to any new sports on an equivalent basis.

NCAA Division I FCS Football

The total amount of Athletics financial assistance awarded would be approximately \$ 5,144,842. Men would represent approximately 44.2% of the participants and receive 49.6% of the scholarship dollars. Women would represent around 55.8% of the participants and would receive approximately 50.4% of the scholarship dollars. There would be a difference of approximately 5.4% favoring the men; the difference would be 4.4% above the 1% allowable difference and would be considered discriminatory.

The following chart estimates the impact that FCS Football would have on compliance with the Financial Assistance standard of Title IX.

**FGCU ATHLETICS
FINANCIAL ASSISTANCE ANALYSIS
WITH NCAA DIVISION I FCS SCHOLARSHIP FOOTBALL**

SPORT	MEN AMOUNT	MEN PARTICIPANTS	WOMEN AMOUNT	WOMEN PARTICIPANTS
Baseball	\$ 250,602	31	NA	NA
Basketball	278,447	16	\$ 321,285	14
Golf	96,385	11	128,514	8
Football	1,349,397 *	90	NA	NA
Soccer	212,048	30	299,866	27
Softball	NA	NA	257,028	18
Swimming/Diving	NA	NA	257,028	36
Tennis	96,385	13	171,352	10
XC/Track	269,879	20	385,542	25
Volleyball	NA	NA	257,028	18
Female Student-Athletes	NA	NA	514,056	110**
TOTALS	2,553,143	211	2,591,699	266

* Financial assistance awarded in Football was determined by multiplying the Division I maximum number of scholarships (63) by the averaged cost of a full in-state and out-of-state scholarship. Football scholarships would be phased-in annually until the maximum number is achieved.

** Financial assistance awarded to approximately 110 female student-athletes.

Recommendation

- The analysis is based on all men's and women's sports being provided the maximum number of scholarships permitted under Division I Financial Aid rules. FGCU would maintain compliance with the Financial Assistance Component of Title IX even though an allowable disparity exists. The disparity is due to nondiscriminatory reasons.
- Athletics' Summer School policies should be applied to any new sports on an equivalent basis.

**3. EQUAL OPPORTUNITY AND THE EQUIVALENCE STANDARD:
THE REMAINING COMPONENTS OF TITLE IX**

Institutions must provide equal athletic opportunities for members of both sexes. Equality of opportunity is assessed by comparing the availability, quality and kinds of benefits, opportunities and treatment of both sexes under each factor or component. If the components are found to be equivalent, then the institution will be in compliance. Equivalence means equal or equal in effect; identical benefits, budgets, opportunities, or treatment are not required, provided the overall effect of any difference does not have a disparate impact on one sex.

A. THE PROVISION OF EQUIPMENT AND SUPPLIES**[34 C.F.R. Section 106.41(c)(2)]****NCAA Division I**

This analysis found that the provision of necessary equipment and supplies for practice and competition for male and female participants is equivalent. The need for more items for practice and competition was mentioned by a small number of coaches and student-athletes. However, Athletics is addressing and making the appropriate adjustments in the allocation of equipment and supplies.

Recommendation

- All sports team budgets should be zero-based and approved by the appropriate sports administrator to ensure equivalent allocations of the minimum items needed for daily practice, strength training, conditioning and competition; include this recommendation in Athletics' Gender Issues Plan.
- All sports team budgets should be zero-based and approved by the appropriate sports administrator.

NCAA Division I FCS Football

There is an inherent expectation that FCS Football participants would be provided all necessary equipment and supplies for practice and competition.

Recommendation

- As indicated above, all sports team budgets should be zero-based and approved by the appropriate sports administrator.

- Monitor this Feasibility Study's pro forma for compliance with this Provision (see Section IX. Fiscal Issues, Attachment 1).

B. SCHEDULING OF GAMES AND PRACTICE TIMES **[34 C.F.R. SECTION 106.41(C)(3)]**

NCAA Division I

The provision of scheduling of games and practice times for all men's and women's teams is equivalent. Policies and procedures are in place to ensure equivalent scheduling of games and practice times for Men's and Women's Outdoor Track.

NCAA Division I FCS Football

FCS Football would require a variety of practice and scheduling opportunities for both home and away.

Recommendation

- The Director of Athletics and sports administrators should continue to approve the practice and scheduling plans for all sports.
- As appropriate, review and update Athletics' policies and procedures¹⁰ to accommodate the practice and scheduling of current, as well as any new, Athletics teams.

C. TRAVEL AND PER DIEM ALLOWANCES **[34.C.F.R. Section 106.41(c)(4)]**

NCAA Division I

Provisions for Travel and Per Diem Allowances (transportation, away game accommodations, travel schedules and dining/per diem allowances) are equivalent. Policies and procedures are in place to ensure equivalent travel and per diem allowances for Men's and Women's Outdoor Track.

NCAA Division I FCS Football

FCS Football would not require different provisions for Travel and Per Diem Allowances.

Recommendation

- Any new Athletics teams should be required to follow established Athletics policies and procedures, especially modes of travel, per diems, pre and post-game meals and number athletes assigned to sleeping rooms.
- To ensure equivalent allocations of funding, all Athletics teams' budgets should be zero-based and approved by the appropriate sports administrator.

¹⁰ *Athletics Department Policies Manual 2009-2010*, pp.121 - 124.

- Monitor this Feasibility Study's pro forma for compliance with this Provision (see Section IX. Fiscal Issues, Attachment 1).

D. OPPORTUNITY TO RECEIVE COACHING AND THE ASSIGNMENT AND COMPENSATION OF COACHES [34 C.F.R. SECTION 106.41(C)(5)-(6)]

NCAA Division I

The Opportunity to Receive Coaching and the Assignment and Compensation of Coaches is equivalent. All men's and women's sports except for Golf and Tennis are provided the maximum number of head and assistant coaches permitted under Division I Coaching Limitations rules. The Opportunity to Receive Coaching and the Assignment and Compensation of Coaches is equivalent.

The addition of Men's and Women's Track should not affect Athletics' compliance with this component.

NCAA Division I FCS Football

FCS Football permits a maximum of 11 coaches, including the head coach; it is assumed that FGCU would employ all 11 coaches (full-time or part-time). Any additional women's sports would also have a mixture of full and part-time coaches.

Recommendation

- Athletics would need to continue to monitor the ratio of full-time to part-time coaches hired for men's and women's sports.
- Incorporate applicable overall compensation adjustments into this Feasibility Study's pro forma for compliance with this Provision (see Section IX. Fiscal Issues, Attachment 1).

E. OPPORTUNITY TO RECEIVE TUTORING AND THE ASSIGNMENT AND COMPENSATION OF TUTORS [34 C.F.R. SECTION 106.41(C)(5)-(6)]

NCAA Division I

The Opportunity to Receive Tutoring and the Assignment and Compensation of Tutors is equivalent.

NCAA Division I FCS Football

An introduction of FCS Football along with the addition of an appropriate number of female student-athletes would require expanded academic support (staffing, facilities, equipment and operating budget) as well as tutors.

Recommendation

- Zero-base all Athletics budgets related to support of student-athlete academic services; incorporate into Athletics Pro Forma.
- Review and update Athletics' policies and procedures linked to academic services, especially access to tutoring.

F. PROVISION OF LOCKER ROOMS, PRACTICE AND COMPETITIVE FACILITIES
[34 C.F.R. SECTION 106.41(C)(7)]

NCAA Division I

The Opportunity for locker rooms, practice and competitive facilities is equivalent. The addition of Men's and Women's Outdoor Track will require building a practice and competition facility, as well as provisions for locker rooms, offices and storage.

NCAA Division I FCS Football

The addition of FCS Football would also require a facility for practice and for competitive events. Again, the addition of football facilities should not cause a Title IX noncompliance issue unless facility needs of women's sports are not recognized and remedied as they become apparent.

Recommendation

- Incorporate Track and FCS Football facilities expenses into Athletics' pro forma; specifications should consider Title IX compliance.

G. PROVISION OF MEDICAL AND TRAINING FACILITIES AND SERVICES
[34 C.F.R. SECTION 106.41(C)(8)]

NCAA Division I

The Provision for medical and training facilities and services is equivalent. Men's and Women's Outdoor Track would have access to existing medical and training facilities and personnel.

NCAA Division I FCS Football

An introduction of FCS Football along with an appropriate number of female student-athletes would require expanded medical and training facilities and services (staffing, facilities, equipment and operating budget).

Recommendation

- Zero-base all Athletics budgets related to medical and training facilities; incorporate into Athletics' Pro Forma.
- Continue to review and update Athletics' Policies and Procedures related to medical and training.

H. PROVISION OF HOUSING AND DINING FACILITIES AND SERVICES
[34 C.F.R. SECTION 106.41(C)(9)]

NCAA Division I

The Provision of Housing and Dining Facilities and Services is equivalent. This includes special provisions for dining and lodging during preseason and vacation periods.

Policies and procedures are in place to ensure equivalent access to housing, dining facilities and services for Men's and Women's Outdoor Track.

NCAA Division I FCS Football

FCS Football would require a variety of housing and dining arrangements for both home and away.

Recommendation

- The Director of Athletics and sports administrators should continue to annually approve dining and housing arrangements for all sports; any additional sports would require sport specific arrangements for pre-season and post-season housing and dining.
- As appropriate, review and update Athletics' housing and dining policies and procedures for all teams.

I. PUBLICITY [34 C.F.R. SECTION 106.41(C)(10)]

NCAA Division I

Publicity for men's and women's sports is equivalent. This component includes Sports Information and Marketing and Promotions (Marketing). Men's and Women's Outdoor Track would be assigned a liaison in Sports Information, as well as Marketing.

NCAA Division I FCS Football

The introduction of FCS Football along with any new women's sports would require expanded Sports Information and Marketing resources.

Recommendation

- Zero-base all Athletics budgets related to the services provided in these two areas; incorporate into Athletics Pro Forma.
- Monitor this Feasibility Study's pro forma for projected Sports Information and Marketing expenses (see Section IX. Fiscal Issues, Attachment 1).

J. RECRUITMENT OF STUDENT ATHLETES [34 C.F.R. SECTION 106.41 (C)]

NCAA Division I

The opportunity to Recruit Student-Athletes for men's and women's sports is equivalent. This includes the availability of coaches/recruiters and financial resources. This Study assumes that recruiting resources for Men's and Women's Track will be allocated on an equivalent basis.

NCAA Division I FCS Football

The introduction of FCS Football along with the new women's sports would require significant increases in money budgeted for sport recruiting. In addition, the need for coaches would increase for football as well as women's sports.

Recommendation

- Athletics should continue to conduct an annual analysis of coaching positions and recruiting budgets provided for men's and women's sports.
- Incorporate coaching positions, compensation adjustments and recruiting resources into this Feasibility Study's pro forma for compliance with this Provision (see Section IX. Fiscal Issues, Attachment 1).

**K. SUPPORT SERVICES
[34 C.F.R. SECTION 106.41(C)]****NCAA Division I**

Support Services are equivalent with the exception of the provision of office space. Athletics is currently considering options for office space for Softball and Volleyball's second assistant coaches. This component includes office space, administrative assistance, secretarial/clerical support and access to office equipment and supplies.

The introduction of Men's and Women's Outdoor Track will require additional office space. Since this is an addition of a men's and a women's sport, there should be minimal, if any, impact on Title IX compliance with this component.

NCAA Division I FCS

FCS Football and any new women's sports would require additional office space, secretarial/clerical staff and office equipment and supplies. The allotment of office space (private and shared) along with the allocation of support staff, office equipment and supplies should be equivalent.

Recommendation

- The budgeting process for secretarial/clerical staff compensation and office equipment and supplies should consider the Title IX compliance standards of this component.
- Facility planning, inclusive of office space for the FCS Football and additional women's sports, should meet Title IX compliance standards for this component.

VI. TRANSITION CONSIDERATIONS

A. INTRODUCTION

This section looks at the major issues that FGCU would face if it were to sponsor NCAA Division I FCS Football (FCS). These include pertinent NCAA Division I (Division I) requirements, establishing a timeline and achieving FCS Football conference membership. Each of these activities must be accomplished in the context of NCAA legislation presented in Section IV. NCAA Division I Legislation and FCS Football.

B. PROFILE OF THE FGCU ATHLETICS PROGRAM IN NCAA DIVISION I

FGCU should assess its Athletics' profile and current conference memberships to understand its options regarding FCS Football membership. FGCU sponsors 14 intercollegiate sports: six sports for Men (Baseball, Basketball, Soccer, Golf, Tennis and Cross Country) and eight sports for Women (Basketball, Soccer, Volleyball, Tennis, Swimming and Diving, Softball, Golf, and Cross Country). To comply with an Atlantic Sun Conference (A-Sun) requirement, FGCU will sponsor Outdoor Track for Men and Women, effective 2013-14.

Atlantic Sun Conference Membership

Since 2007-08, FGCU has been a member of the A-Sun, whose 2010-11 members include Belmont University, Campbell University (leaving A-Sun for Big South Conference in 2011-12), East Tennessee State University, Jacksonville University, Kennesaw State University, Lipscomb University, Mercer University, University of North Florida, USC Upstate and Stetson University. FGCU is one of five public universities in the A-Sun.



Of these schools, only Jacksonville University and Campbell University sponsor non-scholarship FCS Football as members of the football-only Pioneer League. This Conference is comprised entirely of private schools. Other A-Sun schools currently considering the addition of football include Kennesaw State University (scholarship), Mercer University (scholarship) and Stetson University (non-scholarship).

FGCU also competes in Women's Swimming and Diving in the Coastal Collegiate Swimming Association, a group of 13 institutions whose comprehensive membership is in four conferences: Atlantic Sun, Big South, Mid-Eastern and Southern.



A-Sun Championships

Of the 17 sports in which the A-Sun sponsors championships, FGCU Athletics will be eligible to participate in 13 in 2011-2012: Baseball, Men's and Women's Basketball, Men's and Women's Tennis, Men's and Women's Cross Country, Women's Volleyball, Men's and Women's Golf, Softball and Men's and Women's Soccer. In 2013-14, FGCU will increase its participation in A-Sun Championships to 15 with the addition of Men's and Women's Outdoor Track.

A-Sun Member Institution Profiles

The institutional profiles of the A-Sun members and the distance in miles of each member from FGCU are shown below:

**ATLANTIC SUN CONFERENCE
MEMBER PROFILES**

University	Category	Undergraduate Enrollment	Distance from FGCU (miles)
Belmont University Nashville, TN	Private	4,758	838
Campbell University Buies Creek, NC	Private	4,219	738
East Tennessee State University Johnson City, TN	Public	11,624	820
Jacksonville University Jacksonville, FL	Private	3,173	311
Kennesaw State University Kennesaw, GA	Public	20,304	616
Lipscomb University Nashville, TN	Private	2,513	838
Mercer University Macon, GA	Private	4,531	516
University of North Florida Jacksonville, FL	Public	14,495	311
USC Upstate Spartanburg, SC	Public	5,291	689
Stetson University Deland, FL	Private	2,162	211
	Average	7,307	588

C. DIVISION I FCS CONFERENCE OPTIONS

One of the primary challenges that FGCU would face in adding FCS Football is securing optimal FCS conference membership. This involves reviewing potential conference member's profiles; *Section VI. Attachment 1, NCAA Division I FCS Conference Options*. The three FCS Football Conferences are as follows:

- Big South Conference (BSC)
- Southern Conference (SoCon)
- Mid-Eastern Athletic Conference (MEAC)

This analysis presents institutional profiles, enrollment levels, men's and women's sports sponsorships and conference championships, as well as travel distances from FGCU. Conference affiliation is vital, since FCS Football independent status is challenging, at best.

FGCU's three options for FCS Football conference membership are as follows: maintain independent status; join a FCS Football conference as an associate member for football only; or join a FCS Football conference for all sports. Each of these options is discussed below.

Option 1: Establish Independent Status in FCS Football

Moving to FCS Football could require FGCU to maintain FCS independent status for an indefinite period of time. In 2010-11, the only FCS independents are five institutions that are in NCAA football transition and have imminent membership guaranteed in an FCS Football or FBS conference. Two reasons being an independent is difficult are as follows:

- The lack of a conference championship and access to the NCAA Division I FCS National Championship as an automatic qualifier representing a conference. Further, there would be a probable loss of television exposure and any potential revenue sharing, although FCS television revenues are minimal. These factors would negatively impact recruiting and retention of top-quality student-athletes and coaches.
- The difficulty in scheduling the required number of contests versus Division I opponents.

Option 2: Join an Existing FCS Conference for All Sports

Gaining membership in a FCS scholarship Football conference could provide a home for all FGCU sports, as well as the following specific benefits for football:

- Creating and monitoring the relative parity of competition through legislation, education, and compliance programs
- Scheduling balanced regular season competition
- Promoting and televising or streaming regular season games
- Generating and sharing revenues
- Recognizing excellence and crowning a champion to whom automatic qualification is provided to the NCAA Division I FCS National Championship
- Drawing from and adding value to each member's investment in the conference enterprise

Option 3: Join an Existing FCS Football Conference as an Associate Member for Football Only

In this scenario, FGCU would join an FCS Football Conference for football only and maintain membership for all or most sports in another conference. In 2010-11, Jacksonville University and Campbell University have this arrangement with the A-Sun.

D. TIMELINE FOR TRANSITION IN FOOTBALL

FGCU would need to establish an official timeline for the deliberation and decision-making process regarding FCS Football. One possibility is shown below:

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FGCU FCS FOOTBALL TRANSITION TIMELINE		
YEAR & ATHLETICS PROGRAM NCAA STATUS	FOOTBALL ACTIVITY	NCAA/CONFERENCE Football Classification
Academic Year 2010-11	<p>“ FEASIBILITY STUDY YEAR”</p> <ul style="list-style-type: none"> • Phase I: Football Feasibility Study Completed in January, 2011 • FGCU Board of Trustees Receives Football Feasibility Study, January, 2011 • Consideration of Football Feasibility Study 	Not Applicable
TBD	<p>“DELIBERATION YEARS”</p> <ul style="list-style-type: none"> • Continued consideration of Football Feasibility Study • Phase II: Market Assessment: empirical evaluation of the potential support for adding FCS Football • Campus/Community Forums 	Not Applicable

FGCU FCS FOOTBALL TRANSITION TIMELINE		
YEAR & ATHLETICS PROGRAM NCAA STATUS	FOOTBALL ACTIVITY	NCAA/CONFERENCE Football Classification
Academic Year TBD Year 1	“DECISION YEAR” <ul style="list-style-type: none"> • President makes a recommendation regarding FCS Football • FGCU Board of Trustees acts on President’s recommendation on FCS Football • Phase III: Develop strategic plan for FCS Football with appropriate timeline • Explore FCS Football conference membership options • Update FCS Football facilities needs assessment and develop a facilities program statement • Prepare preliminary designs for FCS Football Facilities • Begin FCS Football Capital Campaign • Secure site for and begin construction of FCS Football facilities • Organize - Plan – Promote - Fundraise 	Not Applicable
Academic Year TBD Year 2	“PREPARATION YEAR” <ul style="list-style-type: none"> • Hire Head Coach • Hire four assistant coaches • Recruit walk-on players but no practice • Recruit first class and award 16 scholarships in February to achieve 16 scholarships in effect for next Academic Year • Continue building new FCS Football Facilities • Organize - Plan – Promote - Fundraise 	Not Applicable

FGCU FCS FOOTBALL TRANSITION TIMELINE		
YEAR & ATHLETICS PROGRAM NCAA STATUS	FOOTBALL ACTIVITY	NCAA/CONFERENCE Football Classification
Academic Year TBD Year 3	“PRACTICE YEAR” <ul style="list-style-type: none"> • First FCS Football practice when school starts • Scrimmages only or games versus non-NCAA teams • Hire additional coaches & staff • Recruit second class and award appropriate number of scholarships in February to achieve 32 scholarships in effect for next Academic Year • Notify NCAA of FCS Football schedule for next Academic Year • Organize - Plan – Promote – Fundraiser 	Not Applicable
Academic Year TBD Year 4	“PLAY YEAR 1” <ul style="list-style-type: none"> • Play First Division I FCS Football game • Schedule strategically with NAIA, Division II, FCS non-scholarship and scholarship schools • If possible, delay playing Conference schedule • Recruit third class and award appropriate number of scholarships in February to achieve 48 scholarships in effect for next Academic Year • Continue building new FCS Football Facilities • Organize - Plan – Promote – Fundraise 	FCS Independent OR Conference Member

FGCU FCS FOOTBALL TRANSITION TIMELINE		
YEAR & ATHLETICS PROGRAM NCAA STATUS	FOOTBALL ACTIVITY	NCAA/CONFERENCE Football Classification
Academic Year TBD Year 5	“PLAY YEAR 2” <ul style="list-style-type: none"> • Play a full Conference schedule and strategically schedule non-conference games • Recruit fourth class and award the appropriate number of scholarships in February to achieve 63 scholarships in effect for next Academic Year • Continue building new FCS Football Facilities • Organize - Plan – Promote – Fundraising 	FCS Independent OR Conference Member
Academic Year TBD Year 6	“PLAY YEAR 3” <ul style="list-style-type: none"> • Eligible for post-season in FCS • Play a full conference schedule and strategically schedule non-conference games with Division II, FCS non-scholarship and scholarship schools. • Recruit fifth class and award appropriate number of scholarships in February to achieve 63 scholarships in effect for next Academic Year • Continue building new FCS Football Facilities • Organize - Plan – Promote - Fundraising 	FCS Independent OR Conference Member

E. CONCLUSIONS AND RECOMMENDATIONS

CSA concludes that FGCU's most challenging transitional issue in adding FCS scholarship Football would be securing membership in a FCS Football conference. FGCU's southwest Florida location compounds the difficulty for FCS Football conferences extending an invitation.

If FGCU decides to add FCS Football, CSA recommends that the University pursue the following:

1. Continue to assess options for FCS Football conference membership and have preliminary informal interaction with leaders of selected institutions in the targeted conferences. This ultimately could lead to formal discussions and agreements.
2. Focus efforts on presenting the immediate requirements of FCS Scholarship Football and gaining support from its faculty, staff, students, student-athletes and constituents for the long-term benefits of adding the sport. This should be accomplished through effective internal communications plus effective public relations and marketing campaigns.
3. Use the results of this Phase I Feasibility Study and appropriate Phase II Market Assessment data to develop a Phase III Strategic Plan for successful implementation of FCS Football.
4. Establish a timeline for FCS Football based upon the availability of funding and adequate support facilities, as well as the expectations of FGCU's future FCS Football conference.
5. Follow closely the institution's plan for maintaining compliance with Title IX and identify additional sports for women.
6. Develop a plan for the addition of support facilities for all new sports and begin construction as soon as possible.

ATTACHMENT 1 (SECTION VI)
NCAA DIVISION I FCS CONFERENCE OPTIONS
Florida Gulf Coast University

Shown below in alphabetical order is a description of three potential NCAA Division I FCS Football conferences along with their respective members and mileage to FGCU.

OPTION 1: Big South Conference (BSC)

The Big South Conference became a comprehensive NCAA Division I (Division I) FCS Football conference in 1986 and added football in 2002. Members of the Big South in 2010-11, institutional profile information as well as the distance in miles between the respective members and FGCU are shown below:

UNIVERSITY	CATEGORY	UNDERGRADUATE ENROLLMENT	DISTANCE FROM FGCU (MILES)
Charleston Southern University Charleston, SC	Private	2,771	544
Coastal Carolina University Conway, SC	Public	7,920	643
Gardner-Webb University Boiling Springs, NC	Private	2,640	710
High Point University High Point, NC	Private	3,277	756
Liberty University Lynchburg, VA	Private	28,986	884
Presbyterian College Clinton, SC	Private	1,221	644
Radford University Radford, VA	Public	7,773	834
University of North Carolina-Asheville Asheville, NC	Public	3,845	739

UNIVERSITY	CATEGORY	UNDERGRADUATE ENROLLMENT	DISTANCE FROM FGCU (MILES)
Virginia Military Institute Lexington, VA	Public	1,500	917
Winthrop University Rock Hill, SC	Public	5,097	656

Minimum miles: 544 Maximum miles: 917 Average miles: 732

Big South Conference Championships

The BSC sponsors championships in 18 sports. If FGCU becomes a member for all sports, the 16 Big South sports in which FGCU teams would participate are as follows: Football, Baseball, Men's and Women's Basketball, Men's and Women's Cross Country, Men's and Women's Golf, Men's and Women's Soccer, Women's Volleyball, Men's and Women's Tennis, Men's and Women's Outdoor Track and Softball.

OPTION 2: Mid Eastern Athletic Conference (MEAC)

The Mid Eastern Athletic Conference (MEAC) became a comprehensive Division I conference in 1980. Members of the MEAC in 2010-11, institutional profile information as well as the distance in miles between the respective members and FCCU are shown below:

UNIVERSITY	CATEGORY	UNDERGRADUATE ENROLLMENT	DISTANCE FROM FGCU (MILES)
Bethune-Cookman Daytona Beach, FL	Private	3,594	210
Coppin State University Baltimore, MD	Public	3,301	1,041
Delaware State University Dover, DE	Public	3,222	1,100
Florida A&M University Tallahassee, FL	Public	10,244	366
Hampton University Hampton, VA	Private	4,565	921
Howard University Washington DC	Private	7,176	1,015

UNIVERSITY	CATEGORY	UNDERGRADUATE ENROLLMENT	DISTANCE FROM FGCU (MILES)
University of Maryland—Eastern Shore Princess Anne, MD	Public	3,922	1,040
Morgan State University Baltimore, MD	Public	6,199	1,041
Norfolk State University Norfolk, VA	Public	6,131	923
North Carolina A&T State University Greensboro, NC	Public	8,955	771
North Carolina Central University Durham, NC	Public	6,441	775
Savannah State University Savannah, GA	Public	3,686	436
South Carolina State University Orangeburg, SC	Public	3,874	535

Minimum miles: 210 Maximum miles: 1,100 Average miles: 783

Mid Eastern Athletic Conference Championships

The MEAC sponsors championships in 13 sports. If FGCU becomes a member for all sports, the 10 MEAC sports in which FGCU teams would participate are as follows: Football, Baseball, Men's & Women's Basketball, Men's & Women's Cross Country, Softball, Men's & Women's Tennis and Women's Volleyball.

OPTION 3: Southern Conference (SoCon)
Southern Conference Membership

The SoCon is the nation's fifth-oldest Division I Conference and is now in its 90th year of operation. Members of the SoCon in 2010-2011, institutional profile information as well as the distance in miles between the respective members and FGCU are shown below:

UNIVERSITY	CATEGORY	UNDERGRADUATE ENROLLMENT	DISTANCE FROM FGCU (MILES)
Appalachian State University Boone, NC	Public	14,872	773
College Of Charleston Charleston, SC	Public	10,147	544
The Citadel Charleston, SC	Public	2,366	544
Davidson College Davidson, NC	Private	1,743	700
Elon University Elon, NC	Private	4,995	786
Furman University Greenville, SC	Private	2,754	793
Georgia Southern University Statesboro, GA	Public	16,486	466
University of North Carolina—Greensboro Greensboro, NC	Public	14,368	771
Samford University Birmingham, AL	Private	2,908	685
University of Tennessee—Chattanooga Chattanooga, TN	Public	9,039	692

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UNIVERSITY	CATEGORY	UNDERGRADUATE ENROLLMENT	DISTANCE FROM FGCU (MILES)
Western Carolina University Cullowhee, NC	Public	7,450	710
Wofford College Spartanburg, SC	Private	1,439	674

Minimum miles: 466 Maximum miles: 793 Average miles: 678

Southern Conference Championships

The SoCon sponsors championships in 19 sports. If FGCU becomes a member for all sports, the 16 SoCon sports in which FGCU teams would participate are as follows: Football, Baseball, Men's and Women's Basketball, Men's and Women's Cross Country, Men's and Women's Golf, Men's and Women's Soccer, Women's Volleyball, Men's and Women's Tennis, Men's and Women's Outdoor Track and Softball.

VII. FACILITIES

A. INTRODUCTION

In this Section, CSA collaborated with the sports architecture firm, Populous, to assess Athletics' facilities and their effectiveness in supporting FGCU's current intercollegiate sports, maintaining competitiveness in NCAA Division I (Division I), the A-Sun and the CCSA, while enhancing recruiting. Facilities requirements for Division I FCS Football (FCS Football) are also presented.

CSA reviewed FGCU and its Athletics' facilities plans, new construction and renovations. The impact of Athletics' facilities on student-athletes' safety and the quality of their overall experience and performance, plus the accommodation of FGCU's fans were addressed, as well. Additional comments regarding the facilities that house Athletics' Support Systems are presented in Section X. Support Systems Analysis.

B. CONTEXT

History

FGCU is the state's tenth public university, located approximately eight miles south of the city of Fort Myers on a 760-acre site, which is over half environmental preserve and conservation area. A master plan for the campus was completed in 1994 and was the basis for the initial planning for the campus; this plan has been updated every five years. Facilities for Athletics are clustered on the boundary of the northeast section of campus. This portion of campus is composed almost entirely of buildings and fields for Athletics training, practice and competition along with use for Intramural Sports and Campus Recreation. There is also a shared-use outdoor swimming facility that serves Athletics along with the campus and surrounding communities.

Transition and Growth

The growth and increased intensity of Athletics moving from NAIA to NCAA Division II and now to Division I has significantly stressed present Athletics facilities. By industry standards, some facilities are lacking in space and equipment to support year-round practice and competition. Further there is insufficient space for locker rooms and offices for 14 sports with approximately 250 student-athletes. Space for contemporary support units such as Academic Services, Sports Medicine, and Strength and Conditioning are also lacking. Further, in 2013-14 FGCU will add Men's and Women's Outdoor Track with approximately 45 additional student-athletes.

The majority of sports teams' facilities are split between Alico Arena (Alico) and the Outdoor Sports Complex, with Baseball, Soccer and Softball having their own facility. While adequate for the existing sports' needs, many of the facilities in Alico, such as the weight room (Fitness Center) and auxiliary gymnasium are shared with Campus Recreation.

Even with the potential construction of a student recreation center, which would free up facilities in Alico for Athletics, current facilities would still be undersized for FGCU's growing Athletics program. Current facilities have roughly 60,000 square feet for indoor training and operations support. However, if constructed to current standards, FGCU's present Athletics facilities would require 180,000 square feet. Despite this discrepancy, Athletics' facilities are used successfully because of their use for multiple purposes. Facilities deficiencies are even more prominent when considering FCS Football and the appropriate number of additional female student-athletes. Exhibit 1 provides an analysis of FGCU's existing facilities.

NCAA Division I FCS Football

The growth of FGCU Athletics to include FCS Football would require extensive new facilities, including space for practice, support services and a new football stadium. Likewise, FCS Football, along with additional women's sports, would grow FGCU's student-athlete population to approximately 500.

Exhibit 2 provides a detailed description of FCS Football facilities requirements.

Football Facilities

FCS Football would require the construction of the following facilities:

- A new 15,000 seat football stadium that is expandable to 30,000 seats
- A new football support building containing expanded locker rooms, sports medicine, coaches' offices, and team meeting rooms. Academic support and strength and conditioning would need to be expanded, however, required space could be included in a central Athletics facility.
- New practice fields, a minimum of 2; 1 natural turf field and 1 artificial turf field.

With the current limitations of the existing facilities and on-campus land constraints, FGCU would need to consider the creation of an Athletics complex in conjunction with new football facilities. This Study identifies potentially 630,000 square feet of new building construction that could be necessary to accommodate FCS Football. A new 15,000 seat stadium, support building, stadium parking and practice fields require approximately 100 acres. With limited buildable land remaining on campus, FGCU would need to locate property off campus to accommodate Athletics expansion.

Initial FGCU FCS Football facilities cost estimates provided to Populous are shown in the Table below.

SUMMARY OF ESTIMATED FOOTBALL FACILITY COSTS

Base Facilities	Cost Ranges		Total Costs	
15,000 seat Stadium	\$ 66,474,200	\$ 73,470,800	\$ 66,474,200	\$ 73,470,800
Football Support Service Facilities	\$ 13,073,514	\$ 14,448,559	\$ 79,547,714	\$ 87,919,359
Two outdoor practice fields	\$ 1,519,000	\$ 1,679,000	\$ 81,066,714	\$ 89,598,359
Total Base Facilities			\$ 81,066,714	\$ 89,598,359
Additional Indoor practice facility	\$ 17,336,200	\$ 19,161,800	\$ 98,402,914	\$ 108,760,159
Future stadium expansion from 15,000 to 20,000 seats	\$ 10,926,500	\$ 12,074,400	\$ 109,329,414	\$ 120,834,559
Future stadium expansion from 20,000 to 30,000 seats	\$ 20,937,800	\$ 23,141,300	\$ 130,267,214	\$ 143,975,859

Note: These costs are in 2011 dollars and include construction, infrastructure, fees, furnishings and equipment plus contingencies; estimates do not include land acquisition. Further, these construction estimates were provided during a favorable market period.

C. CONCLUSIONS AND RECOMMENDATIONS

FGCU Athletics has achieved competitive excellence in its 10-year history despite the expanding demands on its facilities. FGCU's continued growth requires strategic improvements in Athletics facilities, regardless of whether FCS Football is added.

1. FGCU's campus master plan should include possible expansion of Athletics facilities. Facilities projects should be prioritized according to Athletics' strategic planning. Considerations should include year-round training, Title IX, Americans with Disabilities Act, enhanced fan amenities along with campus and community multi-use capabilities. Listed below are recommendations for improving existing Athletics facilities and future expansion.
 - **Student Recreation Center**

A new student recreation center would allow for additional space dedicated to Athletics in Alico. This would provide all sports with enhanced training and practice space.
 - **Expanded Soccer and Track Facility**

This facility could also include coaches' offices, locker rooms and other support areas. Soccer can be accommodated in the center of a track with the appropriate track configuration.
 - **Enhanced Tennis Facility**

This project involves building a support facility for tennis between existing courts, and including service areas with covered spectator seating. It would also result in vacating Tennis' existing shared locker room use in Alico and its office space in the OSC.
 - **Central Athletics Services Building**

This would provide additional Athletics offices space, as well as allow for increased operating space for sports in Alico.
 - **NCAA Division I FCS Football**

As FGCU considers FCS Football, it should research the following strategy: develop a new centralized athletic complex to accommodate a major expansion of FGCU Athletics, which includes facilities for FCS Football.
2. Strategically, FGCU should continue to maximize the use of existing facilities. Further, the combination of new construction with the repurposing of existing space would be another highly efficient approach. With the construction of a student recreation center, a new track, an upgraded tennis facility and a Central Athletics Services Building, FGCU would be able to accommodate all current sports with facilities appropriate for Division I competition.
3. Where appropriate, facilities planning should give careful attention to revenue-producing capabilities in each facility such as ticketing, premium seating, concessions, and sponsorship signage.

VIII. PERSONNEL AND ORGANIZATIONAL DESIGN

A. INTRODUCTION

In this Section, CSA addresses the personnel and organizational design requirements for the following:

- FGCU's current NCAA Division I Athletics program - with the planned inclusion of Men's and Women's Outdoor Track
- The possible addition of FCS Football

Primary consideration was given to the impact that FCS Football would have on Athletics and University staff along with achieving NCAA Division I and FCS Football best practices. CSA reviewed Athletics and FGCU organizational documents and discussed infrastructure options with Athletics and FGCU staff.

Personnel recommendations and rationale are detailed in Section X, Support Systems Analysis. Additionally, an aggregate of salaries and benefits of recommended positions is presented in Section IX, Fiscal Issues. Benchmark data was collected from FGCU Athletics personnel and selected NCAA members. Assumptions applicable to this Section are listed below.

- CSA's NCAA Division I recommendations are a prerequisite for adding FCS Football and accompanying women's sports.
- Men's and Women's Outdoor Track, with approximately 45 student-athletes, will be added in FY 2013-14.
- The addition of FCS scholarship Football would provide for a maximum of 90 male and approximately 110 female student-athletes representing two or three new women's sports.
- Athletics' proposed personnel for FY 2011-12 are included in this Study.
- Additional personnel are dependent on available and/or reallocation of resources.

B. OPERATING PROCEDURES

Mission and Vision

The cornerstone of Athletics' daily operations is its Mission Statement, which is openly communicated with Athletics' internal and external constituents. Similarly, Athletics would benefit by developing a consistently used Department-wide Vision Statement that succinctly and compellingly describes Athletics' expectation of becoming "the preeminent Athletics Program in the Atlantic Sun Conference".

Planning

Athletics operates with a strategic plan; however, it is an internal document and has not been formally approved by the President's Cabinet. Additionally, business planning is needed for each Athletics' department and management team. Optimally, Athletics' organization along with policies and procedures should evolve from department-wide planning activities. All plans should be accompanied by specific priorities, goals, strategies, and resource requirements. Moreover, Athletics' planning should support FGCU's Strategic Plan.

Policies and Procedures

Athletics demonstrates best practices by operating with a Departmental Policies and Procedures Manual, Student-Athlete Handbook as well as an Athletics Compliance Manual; each is updated annually. Athletics' policies and priorities are communicated clearly through an effective chain of command.

As described in Section III. Policy Issues, FGCU's NCAA Division I Certification process also has been instrumental in shaping FGCU Athletics' operating procedures.

Management Teams

Athletics exhibits best practices by incorporating contemporary management teams such as Event or Game-Day Management and External Affairs to promote formal communication and planning.

C. ORGANIZATIONAL DESIGN

Management Structure

Athletics uses a horizontal senior level structure with only one management team – External Affairs. The two typical management teams are External Affairs and Internal Operations. Contemporary practices strictly align common departments and auxiliaries; sports are assigned where appropriate. Auxiliaries are defined as prescribed cost centers or activities which are not a formal department; examples at FGCU include Human Resources, Housing and Dining and Video Operations.

Athletics demonstrates best practices by formally arranging most of its revenue and communications units along with matching auxiliaries under the Senior Associate Athletic Director for External Affairs. Conversely, Athletics' Internal Operations entities, such as Facilities and Operations, Event Management, Strength and Conditioning Sports Medicine and Video Operations are divided among Athletics' senior staff. Distinct management teams offer maximum efficiency of communications and operations.

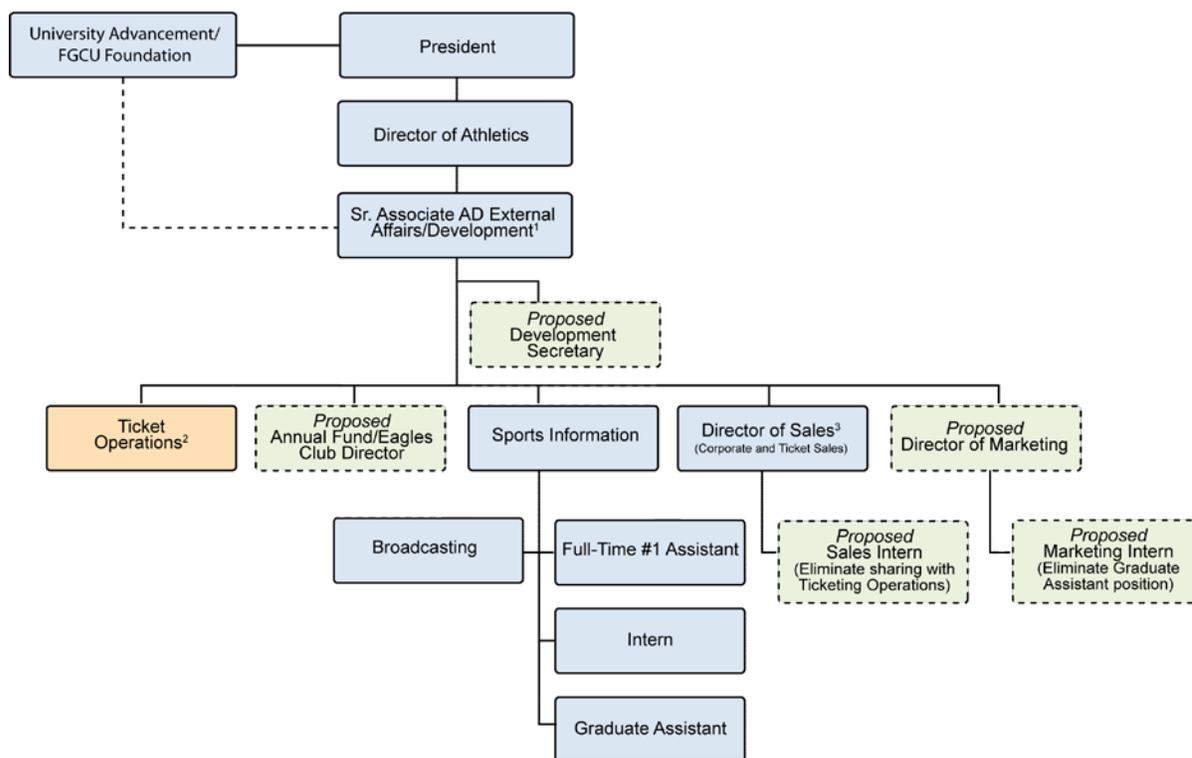
On the following pages, CSA presents a series of proposed organizational structures for FGCU Athletics.

- **Chart 1 Proposed NCAA Division I FGCU Athletics External Affairs**, provides the greatest detail as it presents specific personnel recommendations. Moreover, the continued evolution of the External Affairs management team is critical to growing Athletics revenues and strengthening customer service components.
- **Chart 2 Proposed NCAA Division I FGCU Athletics Internal Operations**, introduces a prospective Internal Affairs management Team.
- **Chart 3 Proposed NCAA Division I FGCU Athletics Organizational Chart**, represents a comprehensive Division I best practices organization model – including External Affairs and Internal Affairs. This design establishes a standard Intercollegiate Athletics cabinet structure featuring Associate Athletic Directors overseeing their own distinct management Team. This configuration also reduces the number of direct reports to the Director of Athletics.

**Proposed NCAA Division I
FGCU Athletics External Affairs**

As described in Section X, Support Systems, Athletics' External Affairs (Marketing and Promotions, Development, Ticket Operations, Sports Information and Broadcasting) must enhance its infrastructure. This can be partly accomplished by adding industry standard staff positions. CSA's personnel recommendations along with an External Affairs' organization are presented below.

CHART 1 Proposed NCAA Division I FGCU Athletics External Affairs



¹ Dual-report to Office of Advancement/FGCU Foundation and Sr. Associate AD External Affairs

² If FCS Football is added, Ticket Operations should have a direct report to the Senior Associate Athletic Director for External Affairs – with an indirect report to the Assistant Athletic Director for Management Operations.

³ Change title of Director of Corporate Sales and Marketing to Director of Sales (Corporate Sponsorship and Ticket Sales).

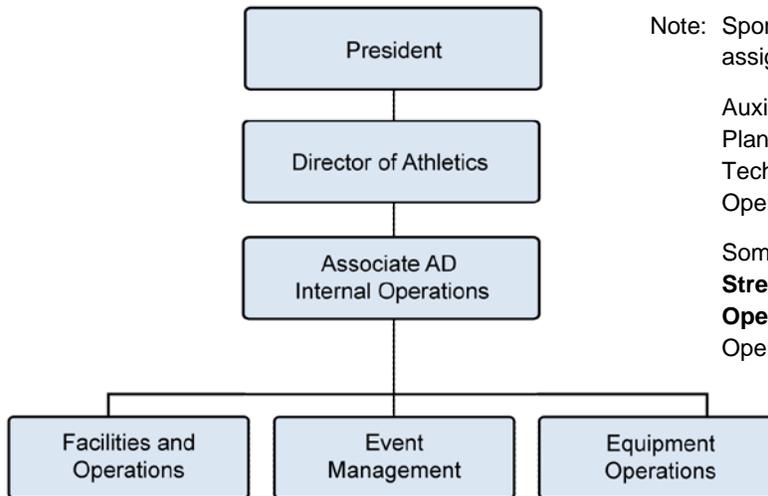
Note: Sports oversight and Auxiliaries can be assigned as appropriate.

Auxiliaries could include liaison with Alumni Office, trademark licensing, Community Relations and Marketing; and, concessions and Pep Band.

**Proposed NCAA Division I
FGCU Athletics Internal Operations**

The chart below reflects CSA's recommendation for Internal Operations reporting to an Associate Athletic Director for Internal Operations.

CHART 2 Proposed NCAA Division I FGCU Athletics Internal Operations



Note: Sports oversight and Auxiliaries can be assigned as appropriate.

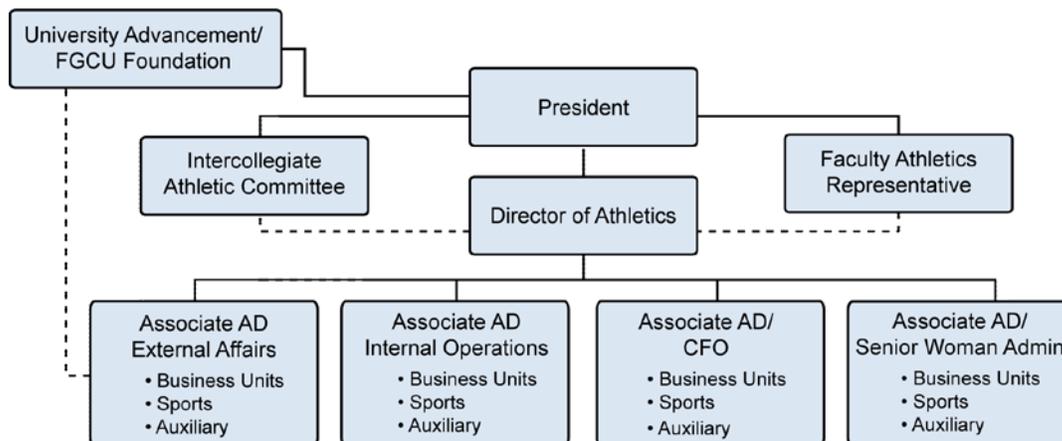
Auxiliaries could include liaison with Physical Plant, Facilities Scheduling, Information Technology, Policies/ Procedures and Video Operations.

Some models include **Sports Medicine** and **Strength and Conditioning** and **Video Operations** as direct reports to Internal Operations.

**Proposed NCAA Division I
FGCU Athletics Organizational Chart**

Consistent with future growth of Athletics, CSA recommends implementing the below organizational structure.

CHART 3 Proposed NCAA Division I FGCU Athletics Organizational Chart



Note: Sports oversight and Auxiliaries can be assigned as appropriate.

D. PERSONNEL AND COMPENSATION - NCAA DIVISION I

Establishing the optimal number of staff and coaches with appropriate skills is integral to achieving Athletics' Vision. Likewise, Athletics' ability to attract and retain quality NCAA Division I personnel will be partly determined by its capacity to provide marketplace compensation for coaches and staff.

With a few exceptions, Athletics' internal departments have the functional number of personnel (administrators, unit heads and support staff).

1. Administrative/Support Staff - Additional Personnel

CSA agrees with Athletics administration's near-term staffing goal of "strengthening critical student-athlete support services". Those services are provided through four Athletics departments: Athletics Academic Support Services Program (ASSP); Athletic Training, Sports Information and Strength and Conditioning.

Institutional Control can also be strengthened by expanding the Athletics Compliance staff. As described earlier in this Section, additional personnel are suggested for Athletics' External Affairs' units. Best practices as well as the introduction of This Study proposes 12 new positions (8 full-time and 4 part-time) to be phased in through FY 2013-14.

- Full-time Assistant Athletics Academic Coordinator #1
- Full-time Assistant Athletic Trainer #2
- Full-time Assistant Strength and Conditioning Coach #1
- Full-time Assistant Sports Information Director #2
- Compliance Intern
- Additional certified Athletic Training Intern
- Full-time Annual Fund/Eagles Club Director
- Full-time Development Secretary
- Full-time Director of Sales (Corporate and Ticket)
- Full-time Director of Marketing
- Marketing Intern - move from Graduate Assistant of Intern
- Sales Intern - eliminate sharing of Intern position with Ticket Operations

2. Personnel Compensation

- **Administrative Staff:** Funding competitive marketplace salaries for administrative staff is integral to Athletics' successful advancement to Division I. Athletics' current administrative salaries (Director of Athletics and department administrators) compare favorably to their peers in the A-Sun and CCSA. Athletics' near-term goal is to fund these positions at the median of respective A-Sun and CCSA counterparts.

- **Coaching Staff:** Athletics also wants its coaches' salaries to achieve at least the median of its A-Sun and CCSA peers.

E. PERSONNEL AND COMPENSATION - NCAA DIVISION I FCS FOOTBALL

1. Administrative/Support Staff - Additional Personnel

The potential addition of FCS Football along with more female student-athletes would necessitate at least 10 extra administrative personnel.

Additional administrative personnel needed with the addition of FCS Football.

- Full-time Assistant Academic Coordinator #2
- Full-time Assistant Compliance Director
- Full-time Assistant Sports Information Director #3
- Full-time Assistant Ticket Manager
- Full-time Assistant Athletic Trainer #4
- Full-time Assistant Strength and Conditioning Coach #3
- Full-time Assistant Business Manager
- Full-time Assistant Equipment Manager
- Full-time Major Gifts/Planned Giving Officer
- Full-time Secretary - Football

2. Coaching Personnel

- **FCS Football:** Most FCS Football programs have the maximum number of allowable coaches (11). Staffing is usually configured with a majority of full-time positions augmented with several part-time positions. This Study assumes nine full-time and two part-time football coaching positions.
- **Additional Women's Sports:** This Study estimates two or three additional sports with seven coaching positions - two head coaches and five assistants.

The above positions and respective salaries are listed in Section IX, Fiscal Issues. m

E. CONCLUSIONS AND RECOMMENDATIONS

Athletics must also continue to redesign its organization to effectively manage a rapidly evolving Athletics Program, even if FCS Football is not added. Fundamental to Athletics' possible NCAA Division I design is the allotment of adequate resources to support an evolving infrastructure.

1. Athletics' organizational chart should include an assignment of responsibility for all departments or cost centers, including auxiliaries.

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2. Athletics should adopt a more contemporary organizational design that includes formal select management teams and related auxiliaries. This model maintains the engagement of the Director of Athletics, promotes synergy of like departments and continues broad sports oversight.
3. All formal Athletics' departments should develop business plans that are updated annually to include the basic components of vision, mission, critical issues, goals, strategies, and accountability and resource requirements.
4. All job descriptions for any new and existing Athletics positions should be consistently reviewed and redesigned to support Athletics priorities and strategic direction.
5. Integrate appropriate Athletics Support Systems and respective personnel into University Administration units; particularly, Athletics Compliance and Athletics' Academic Support Services Program.
6. Include the Intercollegiate Athletic Committee (IAC) in Athletics' organizational chart.
7. Additional coaching and administrative staff positions should be implemented strategically with salaries and benefits included in Athletics' long-term financial pro forma.
8. The development of Athletics' new strategic plan should include a thorough analysis of current positions, duties and respective skill set requirements to accomplish established goals.
9. Compensation and position classifications should reflect Division I best practices and marketplace benchmarks.

IX. FISCAL ISSUES

A. INTRODUCTION

CSA was asked to assess the effectiveness of Athletics resourcing for its current 14 sport NCAA Division I Program (Division I), along with requirements for FCS Football. CSA analyzed data comparing Athletics' position with selected regional and national benchmarks. This activity, along with a review of selected Athletics and FGCU planning documents, assisted in developing a set of revenue and expense considerations. Benchmark data included the following:

- Athletics 2010-11 budgets, as provided by FGCU Athletics
- Recent data from Division I and FCS Football schools

The financial data for this Study is presented through the following documents:

- Attachments 1A - 1F FGCU Athletics NCAA Division I Pro Forma Financial Projections FY 2010 - FY 2015 (Division I Pro Forma);
- Attachments 2A - 2E FGCU Athletics FCS Football Pro Forma (FCS Football Pro Forma).

Note: The Division I Pro Forma is intended to provide FGCU and Athletics with a composite financial planning document. Further, it establishes a baseline for the FCS Football Pro Forma.

B. NCAA DIVISION I AND FGCU ATHLETICS FISCAL ENVIRONMENT

Allocated Revenues

The NCAA defines Allocated Revenues for athletics as those revenues coming from student fees, direct institutional support, state funding or indirect institutional support - such as utilities and maintenance. The State of Florida excludes the use of Educational and General (E&G) funds to support Intercollegiate Athletics, with the exception of historical allocations for gender equity. FGCU Athletics receives Allocated Revenues primarily from student fees.

The historical level of financial commitment by institutions for funding intercollegiate athletics is typically more than two-thirds of their athletics program's total annual revenues¹¹. That commitment is funded through Allocated Revenues in NCAA Division II, Division I - Without Football and FCS Football. Specifically, FGCU Athletics' annual budget received approximately 78 percent of its funding from Allocated Revenues in FY 2010-11, which is consistent with similar Division I programs. The table on the following page compares FGCU's Allocated Revenues for Athletics with Division I peer groups. Only a few NCAA Division I Football Bowl Subdivision (FBS) athletics programs generate net revenues.

¹¹ 2004-09 NCAA Revenues and Expenses of Divisions I Intercollegiate Athletics Programs Report

**Median NCAA Division I
Allocated Revenues Per Subdivision
FY 2009- 2010**

FGCU Athletics NCAA Division I	NCAA Division I Without Football	NCAA Division I With FCS Football	NCAA Division I FBS Football
78%	76%	72%	20%

Athletics' NCAA Division I Pro Forma shows FGCU's Allocated Revenues, primarily from student fees, sustained at around 78% over the next five fiscal years.

Generated Revenues

The above table illustrates the disparity of Generated Revenues between FBS institutions and those with Division I FCS and those without football. The balance of most Division I athletic department's Generated Revenues come from gate receipts, donations, conference distributions, and miscellaneous sources (such as NCAA, television, radio, corporate sponsorships and special events). However, only the most mature Division I - Without Football and FCS Football programs produce substantial Generated Revenues.

Athletics' Generated Revenues are projected to increase from about \$1.6 million to \$2.1 million or 31% from FY 2010-11 to FY 2015-16. This forecast is consistent with recent NCAA data showing the median Generated Revenues for Division I - Without Football at \$2.1 million.

Athletics' greatest opportunities for increasing its Generated Revenues are in the areas of ticket sales, contributions and sponsorships.

- Sizable inventory exists for Men's and Women's Basketball - season and single game tickets
- Eagles Club (Annual Fund) memberships are modest in numbers, reflecting the transition from a "booster club" format to a more contemporary annual fund program
- Athletics Corporate sponsorship sales activities are also being redesigned. Programs and sales are shifting from a limited supply of media/signage to a best practice diverse-opportunity format (game tickets, in-game promotions, advertising and collateral materials).

Opportunities for substantial increases in traditional external sources such as, concessions, NCAA and Conference distributions and licensing royalties are negligible. Any significant away game guarantee income is primarily limited to Men's Basketball.

Revenue and Expense Projections

From its current year (FY 2010-11) through the five years of the Division I Pro forma, Athletics' expenses are expected to increase from approximately \$7.1 million to \$9.4 million. During this period, Athletics expects to achieve a balanced budget through increased Generated Revenues and Allocated Revenues. Most importantly, the Division I Pro Forma includes additional sports with the number of student-athletes growing from around 250 to approximately 300. Financial estimates also allow for the addition of personnel.

However, the Division I Pro Forma projects no increases in Athletics staff and coaching salaries.

C. FCS FOOTBALL

If FGCU adds FCS Football, Athletics expects student fees to continue as its primary source of revenue. Likewise, in accordance with national standards, Athletics' Generate Revenues should grow to 28% of its total income. The implications of these projections are demonstrated by the margin between Athletics' current Fiscal Year budget of \$7.1 million budget and the FCS Football institutions' median expenditures of \$12 million.

The table below depicts that gross expenses (scholarships, compensation and operations) for FCS Football and additional women's sports would reach approximately \$5.9 million at full implementation in Play Year 3. The sequence of implementation years for FCS Football is presented in Section VI. Transition Considerations.

**Summary
Five-Year Expense Projections
Implementation of FCS Football and Additional Women's Sports**

	Preparation Year	Practice Year	Play Year I	Play Year 2	Play Year 3
FCS Football	\$1,026,100	\$1,468,312	\$2,404,085	\$2,615,196	\$2,853,974
Additional Women's Sports	\$561,800	\$813,362	\$1,485,539	\$1,977,699	\$2,157,659
Summer School / Fifth-Year Aid	\$0	\$32,158	\$75,571	\$109,367	\$114,835
Football & Additional Women's Sports Salaries / Benefits Administration	\$465,048	\$694,390	\$727,890	\$727,890	\$727,890
Total Expenses	\$2,052,948	\$3,008,221	\$4,693,085	\$5,430,151	\$5,854,358
Net Revenue (Expense)	- \$2,052,948	- \$3,008,221	- \$4,033,085	- \$4,367,151	- \$4,756,708

As described in Section VII. Facilities, initial estimated FCS Football facility costs for base facilities (15,000 seat stadium, football support service facilities and two outdoor practice fields) are approximately \$90 million - excluding land acquisition.

D. CONCLUSIONS AND RECOMMENDATIONS

The difference between FGCU's current Athletics budget and the median FCS Football budget accentuates the challenge of FGCU's considerations for FCS Football. CSA's conclusions and recommendations are as follows:

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1. In advance of a decision to sponsor FCS Football, FGCU would need to develop a financial plan that identifies funding sources, especially Allocated Revenues in the form of student fees.
2. Incremental increases in Allocated Revenues would have to keep pace with funding requirements for Division I with FCS football.
3. Explore all options for maintaining Title IX compliance by using one of any of the three tests outlined in Section III. Equity and Diversity (Effective Accommodation of Student Interests and Abilities). Each of these options has an impact on the expense and timeline for Title IX compliance.
4. Develop a capital outlay pro forma depicting revenues and expenses for critical Football facilities projects.
5. Accelerate the maturity of Athletics' revenue generating units (External Affairs) and programs to achieve FCS Pro Forma projections.

ATTACHMENT 1

NCAA Division I Pro Forma

Florida Gulf Coast University Athletics

FY 2010 - FY 2016

Assumptions

Revenues: Ticket Sales

Basketball: projected 3% increase each season with a 5% ticket price increase in FY14.
Other Sports: Ticket sales projected 2% increase year.

Guarantees

Men's Basketball: Guarantees receivable, 4 games @ \$80,000 in FY12 with 3% increase in following years.
Women's Basketball: Guarantees receivable, 2 games @ \$10,000 in FY12 with 3% increase in following years.
Baseball: 2 - 4 Guarantee games beginning FY12 with 3% increase in following years.

Contributions

Eagle Club projected to increase 3% each year.
Team Initiatives projected to remain flat at \$125,000 each year.
Endowment Pool to Athletics projected to remain flat.

Sponsorships

Corporate sponsorships projected to increase at 5% each year.

Concessions

Revenue from concessions at Athletics events projected at 2% each year.

NCAA/ A-Sun Conference

NCAA Enhancement funds begin in FY13. Projections provided by FGCU Athletics.

University Allocation

Athletic fee from students projections based on increased enrollment at current fee rate.

Expenses: Scholarships

Total scholarship expense is projected to increase 5% thru FY13, with a 10% increase in following years.
Summer School scholarships projected at 5% of total scholarship expense.
Fifth-Year scholarships projected at 3% of total scholarship expense.
Athletics receives 68 Out of State Waivers. See scholarship tab.

Salaries and Benefits - Coaches & Administrative Staff

Projected salary increases of 0%; minimal contractual stipulated increases.
Benefit costs average 34% for full-time staff and 7.65% (FICA) for non-benefit or part-time staff.
CSA recommendations for additional staffing salary expense noted in separate line item. Not included in total salaries.

Award Achievement

Additional compensation based on achievement of incentives.

Sports Operating Budgets

Projected 3% annual increase thru FY13, with 10% annual increase in following years.
Post Season Travel funded through separate line item.

Guarantees (payable to visiting teams)

Projected 3% annual increase.

Support Services Operations

Projected 3% annual increase thru FY13, with 10% annual increase in following years.
CSA suggests separate line item budget (cost center) for Ticket Office Operations.
Academic Support Operations reflect the increase in NCAA enhancement funds.

Other Expenses

Debt Service for Outdoor Sports Complex projected to remain flat at \$100,000.

Financial Projections
 FY 2010 - FY 2016

Pro Forma	Projected 2010-11	Projected 2011-12	Projected 2012-13	Projected 2013-2014	Projected 2014-2015	Projected 2015-2016
Revenues:						
Ticket Sales - Regular Season						
Basketball - Men & Women Season Tickets	\$84,000	\$86,520	\$89,116	\$93,571	\$96,379	\$99,270
Basketball - Men, Season Tickets	\$8,000	\$8,240	\$8,487	\$8,912	\$9,179	\$9,454
Basketball - Men, Single Game Tickets	\$20,000	\$20,600	\$21,218	\$22,279	\$22,947	\$23,636
Basketball - Women, Season Tickets	\$11,000	\$11,330	\$11,670	\$12,253	\$12,621	\$13,000
Basketball - Women, Single Game Tickets	\$20,000	\$20,600	\$21,218	\$22,279	\$22,947	\$23,636
Baseball	\$31,000	\$33,000	\$33,660	\$34,333	\$35,020	\$35,720
Soccer, Men	\$4,357	\$5,000	\$5,100	\$5,202	\$5,306	\$5,412
Soccer, Women	\$4,759	\$5,000	\$5,100	\$5,202	\$5,306	\$5,412
Softball	\$5,000	\$5,000	\$5,100	\$5,202	\$5,306	\$5,412
Volleyball	\$4,773	\$5,000	\$5,100	\$5,202	\$5,306	\$5,412
Total Ticket Sales	\$192,889	\$200,290	\$205,769	\$214,435	\$220,317	\$226,364
Guarantees						
Basketball - Men	\$372,000	\$320,000	\$329,600	\$339,488	\$349,673	\$360,163
Basketball - Women	\$4,000	\$20,000	\$20,600	\$21,218	\$21,855	\$22,510
Baseball	\$0	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255
Total Guarantees	\$376,000	\$350,000	\$360,500	\$371,315	\$382,454	\$393,928
Contributions:						
Eagles Club	\$225,000	\$231,750	\$238,703	\$245,864	\$253,239	\$260,837
Team Initiatives	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Endowment Pool to Athletics	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
Total Contributions	\$515,000	\$521,750	\$528,703	\$535,864	\$543,239	\$550,837
Sponsorships:						
Corporate Sponsors	\$450,000	\$472,500	\$496,125	\$520,931	\$546,978	\$574,327
Total Sponsorships	\$450,000	\$472,500	\$496,125	\$520,931	\$546,978	\$574,327
Concessions						
NCAA/A-Sun Conference						
NCAA Sport Sponsorship	na	na	na	\$90,000	\$90,000	\$90,000
NCAA Scholarship	na	na	na	\$81,081	\$83,513	\$86,019
NCAA Academic Enhancement	na	na	\$63,181	\$65,076	\$67,029	\$69,040
A-Sun Conference Revenue Sharing	na	na	\$47,500	\$48,925	\$50,393	\$51,905
Total Athletics Revenues	\$1,548,889	\$1,559,840	\$1,717,383	\$1,943,546	\$2,000,160	\$2,058,980
<i>Percent of total revenues</i>	22%	21%	21%	22%	22%	21%
University Allocation						
Athletic Fee from Students	\$4,561,296	\$4,849,543	\$5,229,164	\$5,661,263	\$6,137,736	\$6,600,643
Other Misc. Revenue	\$1,072,000	\$1,072,000	\$1,072,000	\$1,072,000	\$1,072,000	\$1,072,000
Total University Allocation	\$5,633,296	\$5,921,543	\$6,301,164	\$6,733,263	\$7,209,736	\$7,672,643
Total Revenues	\$7,182,185	\$7,481,383	\$8,018,547	\$8,676,809	\$9,209,896	\$9,731,623

Financial Projections
 FY 2010 - FY 2016

Pro Forma	Projected 2010-11	Projected 2011-12	Projected 2012-13	Projected 2013-2014	Projected 2014-2015	Projected 2015-2016
Expenses:						
Scholarships						
Summer School	\$1,406,775	\$1,493,833	\$1,593,604	\$1,780,551	\$1,988,952	\$2,221,228
5th Year Aid	\$70,000	\$74,692	\$79,680	\$89,028	\$99,448	\$111,061
Total Scholarships	\$45,000	\$44,815	\$47,808	\$53,417	\$59,669	\$66,637
<i>Percent of total expenses</i>	21%	22%	22%	23%	24%	26%
Salaries and Benefits - Coaches						
Award Achievements	\$1,756,012	\$1,812,121	\$1,848,971	\$1,885,821	\$1,938,216	\$1,958,316
Salaries and Benefits - Administration	\$53,825	\$88,261	\$90,038	\$91,814	\$94,720	\$95,689
Total Salaries	\$1,664,006	\$1,689,458	\$1,689,458	\$1,689,458	\$1,689,458	\$1,689,458
<i>Percent of total expenses</i>	49%	48%	46%	44%	42%	40%
**CSA Best Practices Recommendations						
Sports Operations	\$1,266,865	\$1,304,871	\$1,359,762	\$1,504,538	\$1,665,292	\$1,831,821
Sports Post-Season Travel Operations	\$73,500	\$120,000	\$209,000	\$230,000	\$239,000	\$240,000
Guarantees						
Baseball	\$23,000	\$25,000	\$25,750	\$26,523	\$27,318	\$28,138
Basketball - Men	\$0	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255
Basketball - Women	\$0	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255
Support Services Operations						
General Administration Operations	\$221,500	\$228,145	\$234,989	\$258,488	\$284,337	\$312,771
Academic Support Operations	\$19,000	\$19,570	\$83,338	\$86,212	\$89,143	\$92,132
Advancement Operations	\$33,000	\$33,990	\$35,010	\$38,511	\$42,362	\$46,598
Cheerleader Operations	\$5,000	\$5,150	\$5,305	\$5,835	\$6,418	\$7,060
Concessions Operations	\$6,000	\$6,180	\$6,365	\$7,002	\$7,702	\$8,472
Equipment Room Operations	\$24,000	\$24,720	\$25,462	\$28,008	\$30,809	\$33,889
Marketing Operations	\$86,200	\$88,786	\$91,450	\$100,595	\$110,654	\$121,719
Sports Information Operations	\$60,500	\$62,315	\$64,184	\$70,603	\$77,663	\$85,430
Strength & Conditioning Operations	\$4,000	\$4,120	\$4,244	\$4,668	\$5,135	\$5,648
Sports Medicine Operations	\$192,000	\$197,760	\$203,693	\$224,062	\$246,468	\$271,115
Ticket Office Operations		\$35,741	\$36,813	\$40,495	\$44,544	\$48,998
Other Expenses:						
Debt Service, Outdoor Sports Complex	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Expenses	\$7,110,183	\$7,479,528	\$7,855,523	\$8,336,844	\$8,869,162	\$9,398,691
Net Revenue (Expense)	\$72,002	\$1,855	\$163,024	\$339,964	\$340,734	\$332,931
**Net Revenue (Expense) if CSA Best Practices new position recommendations implemented	-\$134,893	-\$181,424	-\$36,779	-\$36,009	-\$43,812	-\$43,812

Sports Operations Projections

FY 2010 - FY 2016

Sports Operations Expenses/Budget	Budget 2010-11	Projected 2011-12	Projected 2012-13	Projected 2013-2014	Projected 2014-2015	Projected 2015-2016
Baseball Operations	\$189,050	\$194,722	\$200,563	\$220,619	\$242,681	\$266,950
Basketball Operations - Men	\$243,300	\$250,599	\$258,117	\$283,929	\$312,322	\$343,554
Golf Operations - Men	\$53,600	\$55,208	\$56,864	\$62,551	\$68,806	\$75,686
Soccer Operations - Men	\$81,900	\$84,357	\$86,888	\$95,576	\$105,134	\$115,648
Tennis Operations - Men	\$35,850	\$36,926	\$38,033	\$41,837	\$46,020	\$50,622
Basketball Operations - Women	\$182,950	\$188,439	\$194,092	\$213,501	\$234,851	\$258,336
Golf Operations - Women	\$45,500	\$46,865	\$48,271	\$53,098	\$58,408	\$64,249
Soccer Operations - Women	\$90,300	\$93,009	\$95,799	\$105,379	\$115,917	\$127,509
Softball Operations - Women	\$104,120	\$107,244	\$110,461	\$121,507	\$133,658	\$147,023
Swimming Operations - Women	\$79,600	\$81,988	\$84,448	\$92,892	\$102,182	\$112,400
Tennis Operations - Women	\$37,850	\$38,986	\$40,155	\$44,171	\$48,588	\$53,446
CC/TF Operations - M & W	\$43,600	\$44,908	\$62,000	\$77,000	\$95,000	\$104,500
Volleyball Operations - Women	\$79,245	\$81,622	\$84,071	\$92,478	\$101,726	\$111,899
Total Sports Operations	\$1,266,865	\$1,304,871	\$1,359,762	\$1,504,538	\$1,665,292	\$1,831,821

Adjustment for Track & Field.

Scholarship Projections

FY 2010 - FY 2016

Scholarships Annual Costs	Actual 2010-11	Projected 2011-12	Projected 2012-13	Projected 2013-2014	Projected 2014-2015	Projected 2015-2016
In-State Scholarship	\$14,584	\$15,313	\$16,079	\$17,687	\$19,455	\$21,401
Out of State Scholarship	\$30,911	\$32,457	\$34,079	\$37,487	\$41,236	\$45,360
*Average Scholarship Cost annual % increase	\$22,748	\$23,885 5%	\$25,079 5%	\$27,587 10%	\$30,346 10%	\$33,380 10%

Pro Forma Scholarships	Projected 2010-11	Projected 2011-12	Projected 2012-13	Projected 2013-2014	Projected 2014-2015	Projected 2015-2016
NCAA Scholarships	Model includes waivers					
Baseball	\$266,146	\$279,453	\$293,426	\$322,768	\$355,045	\$390,550
Basketball - Men	\$295,718	\$310,503	\$326,029	\$358,631	\$394,495	\$433,944
Basketball - Women	\$318,465	\$334,388	\$351,108	\$386,218	\$424,840	\$467,324
Golf - Men	\$81,891	\$85,986	\$90,285	\$99,313	\$109,245	\$120,169
Golf - Women	\$109,188	\$114,647	\$120,380	\$132,418	\$145,660	\$160,225
Soccer - Men	\$225,200	\$236,460	\$248,283	\$273,112	\$300,423	\$330,465
Soccer - Women	\$229,750	\$241,237	\$253,299	\$278,629	\$306,492	\$337,141
Softball	\$216,101	\$243,626	\$255,807	\$281,388	\$309,526	\$340,479
Swimming - Women	\$204,728	\$214,964	\$225,712	\$248,283	\$273,112	\$300,423
Tennis - Men	\$85,303	\$89,568	\$94,047	\$103,451	\$113,797	\$125,176
Tennis - Women	\$113,738	\$119,424	\$125,396	\$137,935	\$151,729	\$166,902
CC/Track - Men	\$65,968	\$69,266	\$85,269	\$107,589	\$133,521	\$163,564
CC/Track - Women	\$65,968	\$69,266	\$85,269	\$107,589	\$133,521	\$163,564
Volleyball - Women	\$238,849	\$250,791	\$263,331	\$289,664	\$318,630	\$350,493
Total Expense (Gross)	\$2,517,011	\$2,659,581	\$2,817,639	\$3,126,990	\$3,470,035	\$3,850,418
Less Out of State Waivers (68)	\$1,110,236	\$1,165,748	\$1,224,035	\$1,346,439	\$1,481,083	\$1,629,191
Total Expense	\$1,406,775	\$1,493,833	\$1,593,604	\$1,780,551	\$1,988,952	\$2,221,228

Summer School (5%)	\$70,000	\$74,692	\$79,680	\$89,028	\$99,448	\$111,061
Fifth Year Aid (3%)	\$45,000	\$44,815	\$47,808	\$53,417	\$59,669	\$66,637

* Average Scholarship Cost based on awarding 50% in-state and 50% out of state.

Scholarship Projections

FY 2010 - FY 2016

NCAA Scholarships Equivalencies	NCAA Maximum Equivalencies	Projected 2010-11	Projected 2011-12	Projected 2012-13	Projected 2013-2014	Projected 2014-2015	Projected 2015-2016
Baseball	11.70	11.70	11.70	11.70	11.70	11.70	11.70
Basketball - Men	13.00	13.00	13.00	13.00	13.00	13.00	13.00
Basketball - Women	15.00	14.00	14.00	14.00	14.00	14.00	14.00
Golf - Men	4.50	3.60	3.60	3.60	3.60	3.60	3.60
Golf - Women	6.00	4.80	4.80	4.80	4.80	4.80	4.80
Soccer - Men	9.90	9.90	9.90	9.90	9.90	9.90	9.90
Soccer - Women	12.00	10.10	10.10	10.10	10.10	10.10	10.10
Softball	12.00	9.50	10.20	10.20	10.20	10.20	10.20
Swimming - Women	14.00	9.00	9.00	9.00	9.00	9.00	9.00
Tennis - Men	4.50	3.75	3.75	3.75	3.75	3.75	3.75
Tennis - Women	8.00	5.00	5.00	5.00	5.00	5.00	5.00
CC/Track - Men (12.6)	5.00	2.90	2.90	3.40	3.90	4.40	4.90
CC/Track - Women (18)	6.00	2.90	2.90	3.40	3.90	4.40	4.90
Volleyball - Women	12.00	10.50	10.50	10.50	10.50	10.50	10.50
Total Scholarships	133.60	110.65	111.35	112.35	113.35	114.35	115.35

ATTACHMENT 2

FCS Football Pro Forma

Florida Gulf Coast University Athletics

Assumptions

Revenues: Ticket Sales

Football: 2,000 season tickets @\$90, 5,500 single game tickets @ \$10, then 5% increase in following years.
Football: 6 home games each season.

Guarantees

Football: 1 guarantee receivable away game projected each year beginning in Play Year 2.

Contributions-Eagles Club

Projected 25% increase over existing contributions in first play year with 5% annual increase each following year.

Sponsorships

Projected 25% increase over existing sponsorships in first play year with 5% annual increase each following year.

NCAA Sports Sponsorships

Additional sports sponsorship revenue projections.

Potential Revenue Streams

Revenue streams could include: Concessions, Parking, Student Fee, Licensing and Merchandise.

Expenses: Scholarships

Total scholarship expense is projected to increase 5% each year.
Phase in of scholarships over years 2-5.

Salaries and Benefits - Coaches and Administration

Baseline salaries are median of FCS Football national survey.

Projected salary increases of 0%.

Benefits: Avg. 34% of salary for full time and 7.65% (FICA) for non-benefit or part time

Award Achievement - Coaches

Additional compensation based on achievement of incentives.

Football Operations

Baseline operating expenses based on median expenses at peer institution with 3% increase in following years.
Travel assumes a combination of bus and air trips.

Guarantees

Football guarantees payable is based on buying "home" games.

Additional Women's Sports Operations (Title IX)

Women's sports operating expenses based on average operating expense per student athlete.

Summer School and 5th Year aid

Projection based on 5% of total scholarships for summer school and 3% of total scholarships for 5th year aid.

Financial Projections

Pro Forma Football & Women's Sports	Preparation Year	Practice Year	Play		
			Year 1	Year 2	Year 3
Revenues:					
Ticket Sales - Regular Season					
Football Season Tickets	na	na	\$180,000	\$189,000	\$198,450
Football Single Game Tickets	na	na	\$330,000	\$346,500	\$363,825
Total FB Ticket Sales	na	na	\$510,000	\$535,500	\$562,275
Guarantees	na	na	\$0	\$250,000	\$250,000
Enhanced Contributions-Eagles Club	na	\$0	\$50,000	\$52,500	\$55,125
Enhanced Sponsorships	na	na	\$100,000	\$105,000	\$110,250
Enhanced NCAA Sports Sponsorship	na	na	\$120,000	\$120,000	\$120,000
Total Revenues	\$0	\$0	\$660,000	\$1,063,000	\$1,097,650
Expenses:					
Football					
Scholarships	\$0	\$367,517	\$771,785	\$1,073,067	\$1,126,720
Salaries and Benefits - Coaches	\$556,100	\$782,695	\$782,695	\$782,695	\$782,695
Award Achievements	na	na	\$46,962	\$46,962	\$46,962
Football Operations	\$470,000	\$318,100	\$752,643	\$662,472	\$847,596
Guarantees Payable	na	na	\$50,000	\$50,000	\$50,000
Total Football Expenses	\$1,026,100	\$1,468,312	\$2,404,085	\$2,615,196	\$2,853,974
Additional Women's Sports					
Scholarships	\$0	\$275,638	\$739,628	\$1,114,265	\$1,169,978
Salaries and Benefits - Coaches	\$361,800	\$361,800	\$361,800	\$361,800	\$361,800
Award Achievements	na	na	\$21,708	\$21,708	\$21,708
Additional Women's Sports Operations	\$200,000	\$175,924	\$362,403	\$479,926	\$604,173
Total Additional Women's Expenses	\$561,800	\$813,362	\$1,485,539	\$1,977,699	\$2,157,659
Football and Additional Women's Sports					
Summer School/Fifth Year Aid	\$0	\$32,158	\$75,571	\$109,367	\$114,835
Salaries and Benefits - Administration	\$465,048	\$694,390	\$727,890	\$727,890	\$727,890
Total Expenses	\$2,052,948	\$3,008,221	\$4,693,085	\$5,430,151	\$5,854,358
Net Revenue (Expense)	-\$2,052,948	-\$3,008,221	-\$4,033,085	-\$4,367,151	-\$4,756,708

Potential Revenue Streams may include: Concessions, Parking, Student Fees, Licensing & Merchandise.

*based on 2011 dollars

Football Expenses	Preparation	Practice	Play	Play	Play
	Year	Year	Year 1	Year 2	Year 3
Operations	\$ 110,000	\$ 113,300	\$ 116,699	\$ 120,200	\$ 123,806
Equipment	\$ 90,000	\$ 92,700	\$ 95,481	\$ 98,345	\$ 101,296
Recruiting	\$ 70,000	\$ 72,100	\$ 74,263	\$ 76,491	\$ 78,786
Equipment - Start up	\$ 200,000	\$ 0	\$ 100,000	\$ 0	\$ 0
**Team Travel	\$ 0	\$ 0	\$ 325,000	\$ 325,000	\$ 500,000
Preseason Camp	\$ 0	\$ 40,000	\$ 41,200	\$ 42,436	\$ 43,709
Total Expenses	\$ 470,000	\$ 318,100	\$ 752,643	\$ 662,472	\$ 847,596

Additional Women's Sports Expenses	Preparation	Practice	Play	Play	Play
	Year	Year	Year 1	Year 2	Year 3
Number of Student-Athletes (SA) for Additional Women's Sports	0	35	70	90	110
Operating Expense per SA	\$ 4,880	\$ 5,026	\$ 5,177	\$ 5,333	\$ 5,492
Total Expenses	\$ 200,000	\$ 175,924	\$ 362,403	\$ 479,926	\$ 604,173

Assumptions:

Football expenses based on median expenses for peer institutions

Travel assumes bus and air travel.

Women's sports operating expenses based on average operating expense per student athlete.

Women's preparation year includes equipment start-up costs.

Scholarships

Pro Forma FB Scholarships	Preparation Year	Practice Year	Play Year 1	Play Year 2	Play Year 3
In-State Scholarship	\$14,584	\$15,313	\$16,079	\$16,883	\$17,727
Out of State Scholarship	\$30,911	\$32,457	\$34,079	\$35,783	\$37,573
*Average Scholarship Cost	\$22,748	\$23,885	\$25,079	\$26,333	\$27,650
annual % increase	5%	5%	5%	5%	5%
Number of Scholarships					
Football	na	24	48	63	63
Amount		\$573,237	\$1,203,798	\$1,658,984	\$1,741,933
Out of State Waivers		12	24	31	31
Less Waiver Amount		\$205,720	\$432,012	\$585,917	\$615,213
Total Football Scholarships		\$367,517	\$771,785	\$1,073,067	\$1,126,720
Additional Women's Sports	na	18	46	66	66
Amount		\$429,928	\$1,153,639	\$1,737,983	\$1,824,882
Out of State Waivers		9	23	33	33
Less Waiver Amount		\$154,290	\$414,012	\$623,718	\$654,904
Total Add'l Women's Sports Scholarships		\$275,638	\$739,628	\$1,114,265	\$1,169,978
Summer School (5%)		\$32,158	\$75,571	\$109,367	\$114,835
Fifth Year Aid (3%)		na	na	na	na
Total Summer/Fifth Year		\$32,158	\$75,571	\$109,367	\$114,835
Total Scholarships		\$675,312	\$1,586,983	\$2,296,698	\$2,411,533

*based on 2010-11 baseline budget assumptions
 Projection assumes 62 additional Out-of-State Waivers beyond 68 existing waivers.

X. SUPPORT SYSTEMS ANALYSIS AND RECOMMENDATIONS

A. INTRODUCTION

This section provides an assessment of Athletics' Support Systems' (infrastructure) capacity to effectively support its 14 sport NCAA Division I Intercollegiate Athletics Department and the possible addition of NCAA Division I FCS Football (FCS Football), as well as additional women's sports. CSA identified 18 Support Systems that are basic to NCAA Division I (Division I) - even without FCS Football, and made recommendations from an analysis of four consistent operational categories: Personnel, Facilities, Equipment, and Budget Analysis. Athletics Support Systems are can be formal internal departments, cost centers or select activities. Recommendations assume the following:

- The addition of Men's and Women's Outdoor Track in 2013-2014 - with approximately 45 student-athletes
- The possible addition of FCS scholarship Football - with a maximum of 90 student-athletes
- With FCS scholarship Football, the addition of an appropriate number of female student-athletes (110) participating in two - three new women's sports
- Athletics is in the second year of a zero-based budgeting process; any additional sports would follow similar budgeting procedures
- Personnel and salary adjustments do not include benefits
- Additional expenditures are dependent on available and/or reallocation of resources

B. OBSERVATIONS

Similar to other transitioning Division I Athletic Programs, Athletics' infrastructure requires numerous upgrades to become more competitive with its current and aspiring peers. Several key student-service departments need additional specialized personnel. The zero-based budgeting process should provide greater delineation of line-item allocations. Most facilities have reached their maximum capacity to support current operations.

Further, best practices demonstrate that the assimilation of selected Athletics Support Systems into comparable University departments maximizes resources and services while enhancing communication. Athletics' Support Systems such as Athletics Development, Compliance, and the Athletics Academic Support Program should be further integrated with their appropriate campus counterparts. Because of their significance to Athletics' operations, these Support Systems should continue with seamless integration between Athletics and University agencies.

C. SUPPORT SYSTEMS ANALYSIS AND RECOMMENDATIONS

The CSA analysis of Athletics' Support Systems and recommendations follow.

1. ACADEMIC SERVICES

Observations

Like most Division I programs, Athletics has a centralized academic support services unit. The Athletics Academic Support Services Program (ASSP) is located in the Outdoor Sports Complex (OSC) and serves 14 sports teams and approximately 250 student-athletes. The ASSP's staff provides traditional services such as academic counseling and advising, tutoring and study hall scheduling, academic progress monitoring and providing special help to "at risk" student-athletes. The ASSP staff also manages FGCU's Division I and Conference continuing eligibility, along with APR and ASR/GSR accounting.

The ASSP staff is limited to one full-time Athletics Academic Coordinator (Academic Coordinator) and one Graduate Assistant. Athletics' proposal to hire an Assistant Academic Coordinator is warranted. The current Academic Coordinator to student-athlete ratio does not meet industry best practices. The addition of Men's and Women's Outdoor Track will necessitate more ASSP staff. Similarly, FCS Football would mandate additional ASSP personnel.

Excellent support is also provided by an array of campus agencies such as the University Writing Center and Center for Academic Achievement.

The ASSP features an Academic Resource Room equipped with computers and a central study area that doubles as a study hall location. When available, the OCS's VIP room is also used for study hall and tutorial activities. Office space is limited to one private office for the Academic Coordinator. Facilities expansion should allow for much-needed small study/tutorial rooms. Student-athletes, as well as the general student population, have access to a variety of campus computer labs.

Student-athletes benefit from Priority Registration. This is an extremely positive practice since student-athletes have unique practice and travel conflicts. This process is also critical to achieving Division I mandated satisfactory academic progress metrics.

The ASSP has a modest operating budget, and additional funding is needed for computer replacement and repair. Allocations for tutors reflect a heavy reliance on Work Study students; with a growing and diverse student-athlete population, this practice may not be sustainable. Also, ASSP's professional/continuing education is funded by Athletics general operating budget. Best practices assign Athletics Academic Services funding and ultimate oversight to the institution's Academic Affairs/Provost or Student Affairs office with an indirect report to Athletics.

Finally, similar to most Division I athletic programs, FGCU offers Summer School and 5th Year (exhausted eligibility) financial aid for its student-athletes. The current Summer School budget is designated for Men's and Women's Basketball. Remaining unallocated scholarship dollars from other sports can be used for Summer School and/or 5th Year Aid. Best practices increasingly call for more complete Summer School funding for incoming freshmen, meeting continuing eligibility requirements, APR improvements and recruiting.

Recommendations

NCAA Division I

1. Hire the proposed full-time Assistant Academic Coordinator.
2. Revise the ASSP's operating budget and plan to incorporate funding from Division I Academic Enhancement Fund (beginning FY 2012-13).

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3. Assuming an expansion of Summer School and 5th Year Aid, Athletics' Administration should review all applicable criteria.
4. Consider assigning the oversight and funding of the ASSP within the appropriate FGCU Administration organizational structure; retain indirect report with Director of Athletics.

NCAA Division I FCS Football

1. Create second and third full-time Assistant Academic Coordinators positions.
2. Incorporate an expansion of ASSP facilities in Athletics facilities planning.

2. BROADCASTING

Observations

Similar to many transitioning Division I athletic programs, Athletics has an evolving Broadcast unit (staffing and broadcasting entities). Athletics Sports Information (Sports Information) is responsible for managing Broadcasting activities. In turn, Broadcasting's staffing and budgeting are absorbed by Sports Information (see Sports Information, page X-14).

The A-Sun mandates video streaming of all indoor Conference home events via the Internet. Current Broadcasting is mainly limited to a mixture of internet audio and/or video streaming of Men's and Women's Basketball, Volleyball home games and selected Baseball, Softball and Soccer games. These mediums, plus the continued growth in Athletics' Internet programming, illustrate the need for specialized staff to manage Athletics' website. As described in the Sports Information analysis of this Section, the expansion of Athletics' website capabilities will be dependent upon adding a Webmaster. This position could also absorb Sports Information's Men's and Women's Outdoor Track responsibilities. Moreover, most Division I athletics websites have become an essential interactive tool for selling and distributing tickets and merchandise, soliciting donors, accessing related websites and broadcasting events. Broadcasting's programs and services would expand dramatically with the addition of FCS Football - requiring more specialized personnel.

With the absence of a specific line item allocation for Broadcasting, it is difficult for Sports Information to address any programming expansion, especially for non-expendable equipment and vendor contracts.

Recommendations

NCAA Division I

1. Develop designated zero-based Broadcasting line-item budget; continue oversight with Sports Information.
2. Hire the proposed full-time Sports Information position to manage the website, assist with publications, and with sports teams; see page X-1.

NCAA Division I FCS Football

1. Hire a second full-time Sports Information position.

3. BUSINESS OPERATIONS

Observations

Oversight for Business Operations (travel, personnel, purchasing, and budget management) is the responsibility of the Assistant Athletics Director Business Operations (Business Manager). This position also supervises Athletics Ticket Operations, as well as Men's Soccer and Softball. An Assistant Business Manager manages procurement cards, travel and recruiting reimbursements and data entry. Maintaining continuity in the Assistant Business Manager is essential to evolution of Athletics' Business Operations unit.

The Business Manager and the Assistant each have a private and secure office in Alico Arena. This arrangement reflects best practices.

Athletics' Business Operations are integrated with FGCU's business services through an on-line financial system (Banner). Best practices provide selected Athletics' staff and coaches with transaction or read-only functions. Further staff training in the use of the Banner system will increase the ability to produce timely reports for Athletics.

Business Operations is in the second year of implementing annual department-wide zero-based budgeting. One of the next steps in achieving best practices is providing more detail in each cost center's budget. Several cost centers still operate without a dedicated budget. Comprehensive budgeting procedures are critical to proper planning and further strengthening Athletics.

Consistent with several other Support Systems, Business Operations does not have a dedicated operating budget.

Recommendations

NCAA Division I

1. Strengthen the zero-based budgeting process - introduce delineated line-item budgeting for all Athletics' cost centers.
2. Provide appropriate Athletics staff and coaches with enhanced Banner System access.

NCAA Division I FCS Football

1. Create an additional full-time Business Operations position to manage selected areas such as accounts payable, travel and purchasing.

4. COMPLIANCE AND ELIGIBILITY

Observations

Consistent with best practices, FGCU has a full-time Athletics Compliance position (Director of Compliance). Support staff is limited to one part-time position at 15 to 20 hours per week. Historically, part-time personnel do not usually provide the continuity and security necessary for Division I.

Additional compliance oversight is shared by Admissions, Student Financial Services, Faculty Athletics Representative (FAR), Registrar, Athletics Academic Support Program and college advisors. Athletics has also adopted best practices by establishing an NCAA Eligibility Committee comprised of the above individuals and chaired by the Director of Compliance.

Best practices broaden the Eligibility Committee's oversight by including the Associate Athletic Director/SWA and a member of the Office of the General Counsel - resulting in a Compliance Team. The Compliance Team's role can be strengthened by providing Compliance job descriptions for each position. Flow charts depicting the Team's interactive responsibilities, as well as a formal Infractions Flow Chart are also preferred. A structured, informed, and engaged Compliance Team can enhance communications and streamline eligibility and investigative processes, while helping to avoid potential NCAA violations through strategic planning.

Currently, the Director of Compliance shares an office in Alico Arena with the part-time staff. Ideally, the Director would have a private and more secure office.

Athletics Compliance has the necessary information technology equipment. The effectiveness of the Eligibility Committee has been enhanced by the use of the NCAA Compliance Assistance Internet (CAI) software. FGCU's shared network also gives its college advisors access to vital student-athlete academic and eligibility data.

Finally, the Director of Compliance reports directly to the Director of Athletics. Best practices assign Athletics Compliance personnel, along with their operating budget, to the appropriate office of the institution while maintaining an indirect report to the Director of Athletics.

Athletics Compliance operates without a designated budget. Future budgeting should also include specific allocations for necessary professional development/continuing education, along with specialized recruiting and internal communications software.

Recommendations

NCAA Division I

1. Change the Director of Compliance's direct report (along with the operating budget) to the appropriate FGCU Administration Office – maintain an indirect reporting line to the Director of Athletics.
2. Create a Compliance Intern position.
3. Expand Athletics Compliance oversight by establishing a Compliance Team:
 - Develop job descriptions for each Compliance Team member; precisely describing respective roles and responsibilities.
 - Strengthen Athletics' Compliance policies and procedures by developing a procedural flow chart, along with an Infractions Flow Chart for all members of FGCU's Compliance Team.

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4. Establish and zero-base the Athletics Compliance budget – allocate designated resources for professional development/continuing education and NCAA/Conference seminars.
5. Purchase specialized recruiting and internal communications software.
6. With the introduction of Men's and Women's Outdoor Track, create a full-time Assistant Director of Compliance position.

NCAA Division I FCS Football

1. Create a full-time Assistant Director of Compliance position.

5. DEVELOPMENT

Observations

Athletics Development has been reviewed in broader context in the External Affairs segment of this Section, (page X-11). This portion of the Study focuses on the operations areas.

The Senior Associate Athletic Director for External Affairs (Director) is responsible for implementing and coordinating Athletics' fundraising programs and services (Development); this includes annual fund, major gifts, planned giving and gifts-in-kind. A best practice organization features distinct annual giving and major gifts/planned giving positions.

A part-time Development Coordinator position (Graduate Assistant) is responsible for key Development operations; database management (donor and corporate sales), donor fulfillment, and Eagles Club Board communications and events. In Division I, these duties are usually managed by a full-time position. The Director holds a dual report with the FGCU Foundation, which gives Athletics Development direct access to the Foundation's staff and support services.

More mature Division I athletic programs, especially those with football, employ a designated annual fund position as well as a major gifts/planned giving officer.

Athletics Development is currently housed in the Alico Arena. The Director has a private office which is basic to donor relations, while the Graduate Assistant has a work station in the External Affairs area. As is the case with most Athletics Support Systems, current facilities do not allow for expansion. Both the Alico Arena and the OSC have donor entertainment space.

In order to enhance donor relations, Athletics fundraising and customer service efforts require an integrated donor - ticketing database.

Athletics Development's budget does not adequately support Athletics' fundraising activities, especially in the operations of the Eagles Club.

Recommendations

NCAA Division I

1. Create a Development Secretary position incorporating database, event management and fulfillment for External Affairs.
2. Create an Athletics Annual Fund Director/Eagles Club position.
3. Revise the Athletics Development operating budget.

NCAA Division I FCS Football

1. Further define annual giving – assign oversight to current personnel, if appropriate.
2. Create an Athletics' major gifts/planned giving officer position.

6. EQUIPMENT OPERATIONS

Observations

Consistent with Division I best practices, FGCU has a centralized Athletics Equipment Operations unit.

Athletics' Director of Operations serves as the Equipment Manager and assists with game-day operations and facilities maintenance. Equipment Operations duties include quality control of inventory and purchasing; equipment maintenance and repair; storage, and laundry services for all sports. Other personnel include five student managers and some assistance from the Athletics' Event Coordinator. Sport specific student managers are supervised by their respective head coach.

Athletics will need to continue to invest in Equipment Operations personnel with the inclusion of Men's and Women's Outdoor Track, and particularly if FCS Football is introduced.

Equipment Operations, including laundry services, is centered in the Alico Arena. The OSC has as an auxiliary equipment room with limited laundry services. Current facilities are adequate for daily operations, but will be stressed with the addition of Men's and Women's Outdoor Track - especially storage space. FCS Football would mandate expanded, specialized space.

Equipment Operations uses a basic Excel database for inventory tracking. Best practices incorporate software for online financial transaction/purchasing capabilities and have access to sports budgets.

The Equipment Operations budget, including allocations for washers and dryers, is sufficient. Again, FCS Football would necessitate a substantial expansion of the Equipment Operations budget.

Recommendations

NCAA Division I

1. Zero-base the Equipment Operations budget to accommodate Men's and Women's Outdoor Track - allocate funding for professional travel/continuing education and certification.
2. Incorporate storage space in the proposed Track – Soccer facility.

NCAA Division I FCS Football

1. Incorporate expanded Equipment Operations into Athletics facilities planning.
2. Create a full-time Assistant Equipment Manager position.

7. EVENT MANAGEMENT

Observations

Athletics Event Management is supervised by the Assistant Athletic Director for Facilities and Operations. Support staff is comprised of five full-time and approximately 50 part-time employees. This unit manages all Athletics events with assistance from the FGCU Physical Plant (mainly custodial). Representing best practices, an Athletics sports' administrator is present at each home Athletics event. An addition of FCS Football may require Athletics to retain contract vendors for services such as field and facilities maintenance and custodial.

Athletics employs standard practices by coordinating its Event Management services through a formal "team" that plans and implements all phases of Event Management. Outside of Athletics, primary participants include several FGCU departments including the Physical Plant, Police Department, Academic and Event Technology Services and Management, Marketing and Promotions, Ticket Operations, Athletics Development and Sports Information Aramark food services, when appropriate. Event coordination could be improved by employing a more structured and consistent planning schedule between Event Management and External Affairs.

Presently, Athletics follows A-Sun sport manuals for the management of its home events. This blending of the A-Sun standards with Athletics' practices gives the FGCU an effective set of Athletics Event Management policies and procedures. Coordinating events and game scheduling are overseen by the Director of Facilities and Operations.

The recent reassignment of Athletics Facilities and Operations to Athletics necessitates a corresponding review of Event Management's operating budgets.

Recommendations

NCAA Division I

1. Review and adjust Event Management operating budget.
2. Strengthen the Event Management team through structured participation of the primary External Affairs departments.

NCAA DIVISION I FCS

1. Zero-base the Event Management budget, as well as make agreements with the Physical Plant to accommodate any new facilities and additional sporting events.

8. EXTERNAL AFFAIRS

Observations

Consistent with best practices, Athletics formally assigns most of the customary Division I External Affairs activities (Marketing and Promotions, Development, Ticket Operations, Sports Information, and Broadcasting) to one member of the senior staff. Athletics' one exception to this norm is Ticket Operations' direct report to the Assistant Athletic Director for Business Operations.

In Division I, External Affairs has become a formal, integrated system, grouping athletics' revenue generating and customer service support systems. Other activities that are typically arranged under External Affairs include Concessions, Marching/Pep Bands, Cheerleaders, Mascot, and Dance Teams. Using this model, External Affairs synergistically aligns all departments with the management and sales of athletics' revenue generating inventory, including radio, television and internet, tickets, events and signage, sponsorships, annual fund, and major gifts/planned giving.

It will be difficult for Athletics to effectively manage customer service and increase its external revenues without strengthening its overall External Affairs infrastructure. CSA's recommended Division I enhancements are foundational to Athletics expansion - particularly FCS Football.

As documented in other sections of this Study, Athletics' does not have an integrated donor/ticketing customer database. Best practices require this system to be in place to achieve efficient maintenance of donor records, acknowledgements, fulfillment and accounting.

Recommendations

NCAA Division I

1. Establish an integrated Athletics database system that links all External Affairs operations Support Systems responsible for generating revenue and providing customer service. Explore system compatibility with FGCU networks and FGCU Foundation database.
2. Add recommended personnel per respective Support System - see Development, Sports Information and Ticket Operations.

NCAA Division I FCS Football

1. Transfer oversight of Ticket Operations from Business Operations to External Affairs.

9. FACILITIES MAINTENANCE

Observations

Athletics facility maintenance is coordinated by the Assistant Athletic Director for Facilities and Operations. General maintenance of the Arena and OSC are covered by the FGCU Physical Plant (Physical Plant), while capital and contracted equipment is the responsibility of Athletics. Athletics is mainly responsible for field and Arena floor maintenance, scoreboards, selected outdoor areas, seating and game-day equipment. The Event Management staff also conducts Facilities Maintenance functions.

Athletics' facilities receive daily year-round use from Campus Recreation, informal recreation, FGCU and community organizations as well as Athletics.

Efficiencies are realized by submitting work orders online to the Physical Plant. As emphasized in the Event Management portion of this Section, the recent transfer of Athletics Facilities and Operations' budget to Athletics necessitates a careful review of the Athletics Facilities Maintenance budget.

Best practices suggest that Athletics could benefit from a comprehensive facilities repair and maintenance plan - especially for capital improvements.

This support system's personnel and operating budgets will be impacted dramatically with the inclusion of an outdoor track facility. Further, the addition of FCS Football would require a complete restructuring of Athletics Facilities and Operations.

Recommendations

NCAA Division I

1. Develop an Athletics long-term facilities maintenance plan.
2. Incorporate non-expendable and capital projects/planning into Athletics' pro forma.

NCAA Division I FCS Football

1. Restructure all facets of Athletics Facilities and Operations to effectively support facilities and events expansion.

10. HOUSING AND DINING

Observations

FGCU's Residence Life and Dining Services offer diverse housing and dining options for general students, as well as student-athletes. A positive relationship between these campus departments and Athletics' head coaches allows the coaches to effectively coordinate their respective sports teams' housing and dining arrangements. The Associate Athletic Director/SWA acts as a liaison between the coaches and campus services.

Any future growth in Athletics' sports offerings would compel Athletics to assign the coordination of all student-athlete housing and dining to an Athletics senior staff member. Best practices centralize all of these duties within Athletics, especially when considering the inherent financial aid/compliance and recruiting activities associated with student-athlete lodging and meals.

FGCU's projected enrollment growth will increase the demand for housing and dining facilities in general. This demand is expected to be met by the opening of new residence halls and dining facilities; any additional student-athletes would be absorbed into these new facilities. Beyond lodging, the campus' three residence areas provide a wide range of social, educational, recreational, and cultural programs to assist students with adjustment to and enjoyment of campus life. Pre-season, post-season, and holiday break lodging along with dining services are available to student-athletes; dining arrangements can be arranged on a per-need basis or per diems are paid to student-athletes.

Dining Services provides multiple meal plans. The South Village cafeteria offers liberal dining hours and cafeteria style dining. Other campus venues offer a variety of franchise/convenient menu options. As is the case with many Division I programs, provisions for pre-game and post-game dining vary according to each sports team's needs and/or budget. Some teams utilize gifts-in-kind for post-game meals.

Recommendations

NCAA Division I

1. None

NCAA Division I FCS Football

1. Assign all Athletics Housing and Dining activities to an existing Athletics senior staff member.
2. Review and update Athletics' housing and dining policies and procedures to accommodate FCS Football and any additional women's sports.

11. INFORMATION TECHNOLOGY

Observations

University Computing Services supplies Athletics and other campus departments with information technology (IT) services including software, internet, technical support and training. Athletics purchases its own hardware and specialized software. University Telecommunications provides Athletics with telephone equipment and support consistent with FGCU systems. Athletics exhibits best practices by assigning its IT coordination to a full-time staff member (Administrative Assistant).

Consistent with industry standards, Athletics has a funded line-item within its general operations budget for computers and software. The Athletics Academic Support Program also has line-item allocation for its computer lab. All Athletics cost centers are assigned funding for their respective telephone requirements, as well.

Recommendations

NCAA Division I

1. Conduct a department-wide IT and telecommunications needs assessment – fund repair and replacement accordingly.

NCAA Division I FCS Football

1. Shift oversight of Athletics' IT to an Athletics senior level position (Internal Operations or Business Operations).

12. LIFE SKILLS

Observations

FGCU exhibits its commitment to the welfare of its student-athletes through participation in NCAA Student-Athlete Affairs (SAA) - formerly CHAMPS/Life Skills. Participating institutions are provided instructional materials and supplemental resources, which support student-athlete development within the university setting. The core areas of emphasis are academics, athletics, personal development, career development and community service.

Athletics' Life Skills programming is coordinated by the Associate Athletics Director/SWA; an Athletics Intern organizes workshops and programming. Specialized services are provided by on-campus agencies including Career Services, Prevention and Wellness Services, as well as Counseling and Psychological Services (CAPS).

Consistent Life Skills programming can be enhanced by the assignment of a dedicated staff position and budget.

Recommendations

NCAA Division I

1. Create a dedicated Life Skills operating budget; allocate sufficient funding to support necessary programming and professional development/continuing education.

NCAA Division I FCS Football

1. Create an Intern position to manage Life Skills programming. Continuity of programming can be maintained by the Associate Athletic Director/SWA.

13. MARKETING AND PROMOTIONS

Observations

Athletics has a dedicated full-time position for managing Athletics' marketing, promotions, sponsorships, advertising/media trades and sales activities. The Director of Corporate Sales and Marketing (Director) also supervises the mascot, cheerleaders and dance team. The position also serves as Athletics' liaison with FGCU trademark licensing. Corporate Sales activities have become more aggressive with creation of the Director position in FY 2009-10. Support staff is comprised of two part-time positions; a Graduate Assistant and an Intern, which is shared with Athletics Ticket Operations.

Best practices further divides Marketing/Promotions and Sales (Corporate and Sales) Activities responsibilities. Athletics has sizable ticket and game promotions inventory that could be sold.

The Director has an office in Alico Arena while the part-time staff shares office space with the other External Affairs' staff. While these facilities meet current Division I needs, they will not support expanded personnel or services.

Athletics Marketing and Promotions is provided with essential information technology equipment. However this department, as well as the other External Affairs departments, would benefit by having a contemporary integrated Athletics donor/ticketing database system for the Eagles Club, Ticket Operations, Corporate Sponsorships and special events. Data is presently maintained using Excel software.

The Marketing and Promotion budget appears to be functional.

Recommendations

NCAA Division I

1. Change title of the current Director of Corporate Sales and Marketing to Director of Sales position (corporate sponsorships and tickets).
2. Create a full-time Director of Marketing and Promotions position.
3. Create a dedicated Marketing Intern position; move current Graduate Assistant to Intern.
4. Eliminate sharing of Intern with Ticket Operations - create a dedicated Sales Intern position.
5. Fully implement a database system that connects Marketing, Promotions and Sales with Athletics' other External Affairs departments.

NCAA Division I FCS Football

1. Expand Athletics' Website sales and customer service capabilities.

14. SPORTS INFORMATION

Observations

Sports Information operates at a functional level for Division I - while supporting 14 sports along with Athletics' Broadcasting and public relations entities. Staff is comprised of the Sports Information Director (SID), one full-time Assistant, a Graduate Assistant, one Intern and 2-3 student workers. Athletics does not employ a Webmaster. Growing demands for website, social media and video programming requires this focus within NCAA Division I, even without FCS Football. The photography function of Sports Information also needs improvement.

Sports Information's office and workspace in the Alico Arena is limited and would not accommodate additional personnel. The SID lacks private office arrangements, as well. Most Sports Information game-day facilities have the basic space and information technology to support FGCU's present Division I Athletics program. Notably absent is a media room in Alico Arena. Temporary facilities along with the lack of Ethernet capabilities at the Soccer venue inhibit game-day support and broadcasting opportunities.

The Sports Information staff's reliance on personal computers hinders their effectiveness beyond their office space. Present budget allocations do not provide for purchasing necessary laptop computers. Other budget concerns center on increases for photography and professional/continuing education. Inconsistent with industry practices, Sports Information's budget is responsible for several unrelated game-day expenses such as public address, game clock and shot clock personnel.

Recommendations

NCAA Division I

1. Create a second full-time Assistant SID position (Webmaster and Track).
2. Revise the Sports Information budget; emphasizing information technology and professional/continuing education.
3. Include a permanent Sports Information facility in Soccer and Track facilities planning.

NCAA Division I FCS Football

1. Create a third full-time Assistant SID position.

15. SPORTS MEDICINE

Observations

Athletics' Sports Medicine Program (Athletic Training) operates at a functional capacity. Even though there are two full-time Trainers and 6 part-time personnel (Interns/Graduate Assistants), the constant turnover of part-time staff inhibits continuity of service. Another full-time Trainer will be added in FY 2011-12, which will allow the staff to maintain preferred full-time staff coverage for each Athletic Training facility. All full and part-time Trainers are certified. Staffing needs are augmented by students from the undergraduate Athletic Training Program. However, Student Trainers are required to be directly supervised by certified Trainers, which restricts their service capacity. Additional sports will necessitate additional certified Trainers.

Atypical of changing industry practices, student-athlete insurance transactions are still managed by the Training staff. If FCS Football is added, this time consuming and meticulous management process should be assigned to a full-time position (Athletics Insurance Coordinator).

The Training staff is supported by physician care through the following providers:

- Naples Community Hospital (primary emergency, outpatient and inpatient hospital)
- Collier Sports Medicine (team physician and rehabilitation)
- Naples Diagnostic Imaging Center (imaging)
- Naples Day Surgery (outpatient surgery)

University Student Health also provides a variety of services including sickle cell screening, physicals, vaccinations and nutritional counseling. The private practices do not receive a stipend for services.

Athletic Training services are hampered by space restrictions. The main Training Room in Alico Arena, along with the OSC auxiliary facility, is too small to accommodate FGCU's 260 student-athletes and 25 cheerleaders. The addition of FCS Football would exacerbate the present overcrowding problem.

Athletic Training's budget is functional except for allowances in expendable supplies and professional development/continuing education/certification.

Recommendations

NCAA Division I

1. Fill the proposed second full-time certified Assistant Athletic Trainer position.
2. Add an additional certified Intern to support Men's and Women's Outdoor Track.
3. Expand Sports Medicine Training Room space for treatment, rehabilitation, physician examinations and staff offices.
4. Adjust the Sports Medicine operating budget – especially expendable supplies and certification.

NCAA Division I FCS Football

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1. Create an additional full-time certified Assistant Trainer position for FCS Football.
2. Create a full-time certified Assistant Trainer position for additional women's sports.
3. Create two additional certified Intern positions.
4. Include expanded Sports Medicine space in long-term facilities planning.

16. STRENGTH AND CONDITIONING

Observations

Athletics demonstrates best practices by centralizing its Strength and Conditioning activities under a Head Strength Coach. However, Strength and Conditioning's personnel does not satisfy staff to student-athlete ratios requirements. Personnel is comprised of one full-time position (Head Strength Coach), one paid Intern and a volunteer assistant through the Department of Physical Therapy and Human Performance. Both Strength Coaches are nationally certified.

The Strength and Conditioning facility (Fitness Center) in the Alico Arena is configured with three separate but contiguous rooms. This arrangement hinders the Strength and Conditioning staff's ability to effectively train and monitor FGCU's student-athletes. Staff coverage limitations are magnified when teams require simultaneous indoor and outdoor training; supervision will become even more difficult with the addition of Men's and Women's Outdoor Track.

Most student-athletes train in this facility, which is shared with and operated by Campus Recreation. Because of scheduling limitations, the Baseball team uses a private off-campus facility for fall training.

The 8,500 square foot Fitness Center does not have enough specialized equipment for Athletics training, nor does it provide designated office/observation space for the Strength and Conditioning coaches. A short-term facility solution could be the conversion of the Alico storage room #0260 to an Athletics Strength and Conditioning facility. That 1,500 square foot space combined with the Fitness Center would offer Athletics functional training space until a campus recreation center can be built.

The present budget is insufficient to cover equipment repair and replacement as well as certification/continuing education.

Recommendations

NCAA Division I

1. Hire an Assistant Strength and Conditioning Coach.
2. Consider assigning Alico storage room space to Athletics Strength and Conditioning.
3. Revise the Strength and Conditioning budget to include enhanced equipment replacement and repair, and professional development/continuing education/ certification.
4. Include an expanded Strength and Conditioning facility in Athletics' Facilities Master Planning.

NCAA Division I FCS Football

1. Provide market-based salary for Head Strength and Conditioning Coach.
2. Hire a full-time Assistant Strength and Conditioning Coach.
3. Zero-base the Strength and Conditioning budget.

17. TICKET OPERATIONS

Observations

Athletics' centralization of its Ticket Operations under the management of a full-time Ticket Manager is another example of Division I best practices. Ticket Operations relies heavily on part-time employees, consisting of game-day personnel and an Intern, which is shared with Marketing and Promotions. This staffing composition is sufficient for Athletics' present Division I models; especially since the majority of tickets are sold at Athletics events. The Ticket Manager also serves as cash custodian for Athletics facilities rentals. The addition of FCS Football would require more box office/advance sales personnel.

Ticket Operations' office, safe and main point-of-purchase sales venues are conveniently located in Alico Arena. The Arena box office services Basketball and Volleyball events. Ticket sales and service for Baseball, Softball and Soccer are conducted from a temporary facility (tent) adjacent to these facilities. The temporary box office is not a satisfactory ticketing venue, especially during inclement weather. Further, a permanent facility could better serve certain functions of Sports Information and Athletics Compliance.

As emphasized in this Study, Athletics' ticketing and donor databases are not compatible. However, the current Ticket Operations' system offers a donor management platform that may meet Athletics' Division I customer service and fulfillment needs. Athletics can sell single game tickets on-line via the Athletics website.

It is important to reiterate that Ticket Operations currently functions without a dedicated budget. For Ticket Operations to be an effective external revenue generating unit, formal budgeting and planning should be a fundamental management practice.

Recommendations

NCAA Division I

1. Eliminate the Ticket Manager's Athletics Facilities cash custodial responsibilities – assign to Athletics Facilities and Operations.
2. Develop a separate zero-based Ticket Operations budget.
3. Integrate Ticket Operations and External Affairs' customer databases.
4. Build a permanent multipurpose box office for Baseball, Soccer and Softball.

NCAA Division I FCS Football

1. Create a full-time Assistant Ticket Manager position.
2. Zero-base Ticket Operations budget.

18. VIDEO OPERATIONS

Observations

As is the case with many Division I athletic programs, FGCU Athletics does not have a centralized Video Operations unit. All of FGCU's Athletics' teams manage their respective video activities (staffing, taping, editing, purchasing and equipment maintenance and repair). The type and quality of equipment varies per sport. For example, Men's and Women's Basketball recently purchased a new editing system. The remaining teams rely primarily on outdated video systems.

Best practices provide for internal equipment compatibility within athletics as well as compliance with conference video exchange. In the absence of a video coordinator, this is best accomplished by assigning the coordination of Video Operations to a senior athletics department member.

The progression of Athletics' sports teams will require an investment in video equipment. Current budgeting procedures do not include a line-item for video equipment; best practices provide for a video line-item allocation in sport budgets. Currently, most video purchases are funded through respective sports teams' Eagles Club restricted gift accounts.

Recommendations

NCAA Division I

1. Assign oversight of Video Operations to an Athletics Department member.
2. Conduct a needs assessment to determine department-wide video equipment compatibility and requirements – consider both Conference and non-conference requirements.
3. Include a video line item in each sports team's operating budget.

NCAA Division I FCS Football

1. Conduct a needs assessment to determine FCS Football and additional women's sports video equipment requirements, making sure to consider both Conference and non-conference requirements.
2. Incorporate Video Operations' storage and work space into Athletics facilities planning.

XI. COMPREHENSIVE CONCLUSIONS AND RECOMMENDATIONS

CSA identifies three distinct Phases of research and interaction required of a university to determine if a major initiative in Athletics is appropriate: Phase I is a Feasibility Study to identify and quantify the issues surrounding the initiative; Phase II is a formal Market Assessment to measure potential financial support for the initiative; and Phase III is developing a Plan of Implementation, if warranted by the results of Phases I and II.

In this Phase I Feasibility Study, CSA has recommended ways for FGCU to strengthen its current Division I Athletics Program. Further, CSA has outlined the most significant issues as well as facility requirements and financial implications for adding FCS scholarship Football. Accordingly, CSA provides the following recommendations to FGCU as it plans for the future of its Athletics Program.

1. Using this Study, develop a comprehensive 5-year Athletics' strategic plan; the process should include the following:
 - Integration with the University's Florida Gulf Coast University Strategic Plan for 2010 - 2015
 - A concise and compelling vision statement describing Athletics' strategic direction
 - Clear, measurable, and obtainable objectives, with provisions for incremental adjustments as necessary
 - An NCAA Division I pro forma that accurately presents the revenue and expense requirements (including capital outlay) for supporting sustained success in Division I. Also, before deciding to add FCS Football, update the FCS Football Pro Forma depicting reasonable benchmarks and assumptions
 - Campus-wide collaboration to create the appropriate infrastructure combining Athletics and University personnel and systems
 - An effective plan for maintaining FGCU's Title IX compliance. The addition of FCS Football with additional female student-athletes would require further strategic considerations for Title IX compliance
2. Include the possible expansion of Athletics Facilities in FGCU's campus master plan, including a conceptual space allocation for FCS Football.
3. Develop an Athletics organization that is driven by Athletics strategic direction while incorporating best practices.
 - Include contemporary reporting management teams comprised of Internal Operations, External Affairs and appropriate Associate Athletic Directors that encourage further communication and synergy of operations.
 - Revise job descriptions to support planning goals; include performance measures that establish accountability
4. Maximize Athletics' external Generated Revenue capabilities in all existing and potential categories
5. Prominently position FGCU Athletics in future University capital campaigns
6. Use the findings of this Study to promote focused discussion about FCS Football. Use campus and public forums as well as surveys to assess the level of interest for sponsoring FCS Football. Determine if and when a Phase II formal Market Assessment is warranted to quantify potential financial support for FCS Football. If the Market Assessment is conducted, use its results to determine if it is practical to initiate a Phase III Plan of Implementation.
7. If consideration of FCS Football advances, FGCU should maintain an awareness of NCAA developments regarding FCS Football as well as realignments of FCS conferences.

GLOSSARY OF TERMS

Academic Progress Rate (APR) measures an institution's student-athlete retention and graduation while meeting NCAA, conference and the institutional academic eligibility requirements; the APR is the best real-time indicator for student-athlete retention.

Allocated Revenues: The NCAA defines Allocated Revenues for athletics as those revenues coming from student fees, direct institutional support, state funding or indirect institutional support - such as utilities and maintenance. The State of Florida excludes the use of Educational and General (E&G) funds to support Intercollegiate Athletics, with the exception of historical allocations for gender equity. FGCU Athletics receives Allocated Revenues primarily from student fees.

Athletic Scholarships is used to describe any financial aid awarded by the university to a student-athlete based on the athletic ability of that student-athlete. These scholarships are limited in number for each sport and are monitored by the NCAA.

Athletics Management Teams are contemporary Division I management teams such as Event or Game-Day Management and External Affairs organized to promote formal communication and planning among like departments. Another common management team is Internal Operations or sometimes referred to as Internal Affairs.

Atlantic Sun Conference (A-Sun) is a NCAA Division I athletic conference in which FGCU has been a member since 2007-08 for all its sports, except women's swimming. The A-Sun will have a total of ten member institutions in the Southeastern region in 2011-12; it does not sponsor football competition for its members. The conference was established in 1978 as the Trans America Athletic Conference and its headquarters are in Macon, Georgia.

Auxiliaries are defined as prescribed cost centers or activities that are not formal departments or management units; examples include Human Resources, Housing and Dining and Video Operations.

Coastal Collegiate Swimming Association (CCSA) was founded in 2008 as a single sport conference sponsoring competition in the Eastern United States for its 12 members. FGCU is a founding member of the CCSA.

Graduation Success Rate (GSR) measures student-athlete graduation rates at Division I institutions and includes students transferring into the institution. The GSR is the preferred measurement of enrolled student-athlete academic performance because it includes calculations for transfer student-athletes, athletes who leave the institution in good academic standing, and those student-athletes who transfer and graduate. The most recent 2009 NCAA Division I average was 79%.

National Association of Intercollegiate Athletics (NAIA) is an association for intercollegiate athletics whose membership consists of smaller colleges and universities across the United States. For the 2007-08 academic year, the NAIA had 291 member institutions. Due to an NCAA membership moratorium in effect in 2000, FGCU had its original membership for intercollegiate athletics in the NAIA.

National Collegiate Athletic Association (NCAA) is an association with three divisions of institutions and conferences that regulates the intercollegiate athletics competition of many colleges and universities in the United States. Its headquarters is in Indianapolis, Indiana. FGCU joined the NCAA in 2002 in Division I and advances to active membership in Division I in 2011-12.

NCAA Division I is the highest level of competition for all sports. In 2010-11, there are 346 Division I member institutions who must sponsor competition in a minimum of 14 sports and provide at least 50% of the scholarships allowed in the sports that the school sponsors.

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NCAA Division I FCS Football is a term used in this study to identify clearly that football at the Division I FCS level is the potential target classification for FGCU.

NCAA Division I Football Bowl Subdivision (FBS) is a subdivision of Division I. It is the NCAA's highest level of competition in football with a maximum of 85 scholarships and a minimum number just above 76 over a 2-year period. In 2010, there were 121 members.

NCAA Division I Football Championship Subdivision (FCS) is a subdivision of Division I. It is the NCAA's second highest level of competition in football with a maximum of 63 scholarships but no minimum of scholarships. There were 120 members in the 2010 season. This is the subdivision that FGCU would join, if it added football.

Title IX is a section of the Education Amendments of 1972, as amended, which requires the compliance of an institution receiving direct federal aid or through its students financial assistance. The three primary categories of measurement are as follows:

- *Effective Accommodation of Student Interests and Abilities*; this metric uses three "tests" including proportionality
- Athletics Financial Assistance (scholarships)
- *Equal Opportunity and Equivalence Standard: The Remaining Components of Title IX*. Components include areas such as Equipment and Supplies, Scheduling of Games and Practice Times, Travel and Per Diem Allowances as well as Locker Rooms and Practice Facilities.

JANUARY 18, 2011

EXHIBITS

EXHIBIT 1
Florida Gulf Coast University
Existing Facility Analysis

Fort Myers, Florida

Narrative

January 18, 2010

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I. Goal Statement

As part of this Existing Facility Analysis Narrative (Narrative) with Carr Sports Associates Inc. (CSA), Populous was asked to:

“Determine additional Athletics facilities needed by Florida Gulf Coast University (FGCU) to effectively support all current intercollegiate sports, maintain competitiveness in NCAA Division I (Division I), the Atlantic Sun Conference (A-Sun) and the Coastal Collegiate Swimming Association (CCSA), and enhance recruiting.”

The process:

1. Evaluate FGCU’s existing Athletic facilities.
2. Determine where FGCU’s Athletics facilities are in comparison to those of comparable NCAA Division I athletic programs.
3. Make recommendations to FGCU for changes and additions that can be made to continue FGCU’s growth in Athletics and help reach the goal of having the premier Athletics programs in the A-Sun and CCSA.

The purpose of this Narrative is to evaluate current Athletics facilities in comparison to those of similar institutions and peer programs in the A-Sun and CCSA, and illustrate where FGCU falls short of these goals. This Narrative shows examples of similar facilities in the A-Sun and makes recommendations to FGCU for expanding its Athletics facilities.

II. General Description

FGCU's current Athletics facilities consist of Alico Arena (Alico), the Outdoor Sports Complex (OSC), Swanson Stadium, FGCU Softball Complex, FGCU Soccer Complex, FGCU Aquatics Center and FGCU Tennis Complex. These facilities include just less than 60,000 square feet of programmable space in addition to the competition fields and courts.

Alico and the OSC contain the majority of program space for FGCU Athletics. Alico serves as the basketball and volleyball venues in addition to containing the majority of the locker rooms, administrative spaces, coaches' offices, training facilities and storage spaces for those sports, plus the shared locker room for tennis and cross country. Alico is the older of the two facilities, and it serves all sports not housed in the OSC. The OSC houses support facilities for men's and women's soccer, softball and baseball for student-athletes and coaches, as well as offices for tennis, cross country, and golf. It also contains a large multi-purpose space that serves as the academic center for all student-athletes. Both buildings contain centralized facilities for coaches and players of each sport; however the OSC is more successful than Alico in keeping each sports' support facilities grouped together.



Alico Arena



Outdoor Sports Complex

III. Men's and Women's Basketball

DESCRIPTION OF THE FACILITY

All FGCU basketball and volleyball facilities are currently located in Alico. As a spectator venue, Alico ranks as a top-notch facility in the A-Sun, with a seating capacity of 4,500 seats for basketball and adequate spectator amenities such as restrooms, concession stands and several small suites. The coaches' offices are located near the Athletics administrative offices. The men's and women's teams have their own dedicated locker rooms, while the two tournament locker rooms used for tournament play are shared with other FGCU sports. Both basketball teams practice on the game court, while one additional practice court is available for shared use with volleyball and Campus Recreation.

PHOTOS of FGCU BASKETBALL FACILITIES



The main court at Alico Arena



Men's and Women's locker rooms in Alico Arena



Coaches' and Administrative offices in Alico Arena

RECOMMENDATIONS FOR IMPROVEMENTS

Based on best practices for student- athlete facilities, Alico is not deficient in its condition; however, FGCU could use more dedicated student- athlete support facilities. In comparison, a newly designed basketball facility would contain almost three times as much space dedicated solely for the support of its basketball teams. Also, men's and women's Division I basketball locker rooms would provide approximately three times as much space as is currently provided in the varsity locker rooms in Alico. Newer basketball locker room complexes contain a locker room with separate locker, toilet, showers and grooming areas, a team lounge adjacent to the locker room and a dedicated video theater for viewing and analysis of game video. Alico should incorporate similar support facilities as more visitor and auxiliary locker rooms and meeting rooms are available.

The coaches' offices for both basketball programs are in Alico. They currently share auxilliary offices, meeting rooms, conference rooms and video editing needs with other sports, along with Athletics administration. Best practices indicate that dedicated coaches' office suites for Division I basketball should have at least five times more space for the coaches' offices than is currently provided in Alico; the most critical needs are large conference rooms and a video editing room. The men's and women's teams could share some of these program

spaces. Populous recommends reallocating additional square footage inside Alico to the basketball programs and to consolidate both programs within the arena.

ATLANTIC SUN STANDARDS - BASKETBALL

Other Facilities in the A-Sun

Mercer

Name of Venue: The University Center

Capacity: 3,200

Year Built: 2005



Belmont

Name of Venue: Curb Event Center

Capacity: 5,000

Year Built: 2003

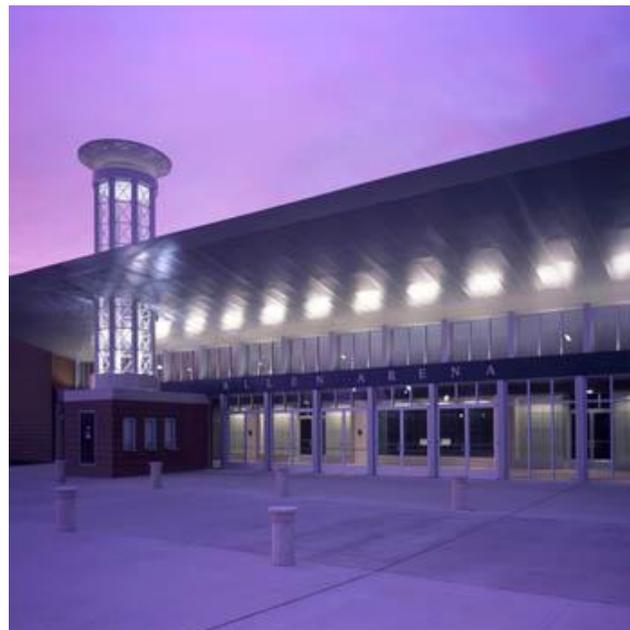


Lipscomb

Name of Venue: Allen Arena

Capacity: 5,000

Year Built: 2001



Atlantic Sun Tournament Hosting Requirements:

A-Sun Requirements	Alico Arena
1. Seating: Should have a minimum seating capacity of 2,500.	4,500 Seat Capacity
2. Floor: Should be an NCAA regulation-size wood floor. The floor must meet all NCAA rules for space and markings, including buffer space around the court.	Floor size meets requirement
3. Clocks: Back-up game clocks and shot clocks shall be available.	Back-up available
4. Goals: One extra backboard and goal must be available.	Extra backboards available
5. Lighting: Must have sufficient lighting to meet minimum TV broadcast requirements.	Lighting adequate
6. TV: Must have adequate camera locations to meet minimum TV requirements.	Camera locations available
7. Logo: The appropriate A-Sun logo and the A-Sun championship logo must appear on the floor and/or scorer's table.	Logo is on the floor
8. Locker Rooms: Four team locker rooms and two officials' locker rooms must be available.	Available
9. Video Streaming: Must provide live video streaming.	Available
10. Practice: Must have a second floor available for practice during entire championship.	Practice court available
11. Internet Access: Should have internet access available for media and participants; wireless is the preferred method.	Internet access available

IV. Baseball

DESCRIPTION OF THE FACILITY

FGCU baseball is currently housed in the OSC, which is located near the baseball field and the baseball batting cage. The facility is shared with several other sports, although the team has its own dedicated locker room and players' lounge. Coaches' offices are located above the field level in a suite style layout, providing several offices and a common space for the team. The ballpark's current seating capacity is about 1,500 seats, and, due to the success of the program, the addition of more seats could be supported. There are plans to extend a roof over the spectator seating area in 2012 to shield spectators from rain, as well as Southwest Florida's intense sun.

PHOTOS of FGCU BASEBALL FACILITIES



FGCU baseball field



A view of FGCU's baseball ballpark from the OSC

RECOMMENDATIONS FOR IMPROVEMENTS

The OSC is one of the newest facilities built on FGCU's campus, and therefore, most of the baseball facilities are in good condition by current standards. The locker rooms and coaches' offices are well equipped and rank in the top half of the A-Sun. However, compared to new facilities in other Division I conferences, FGCU's baseball facilities lack an additional coaches' office, a recruiting lounge, conference rooms and video editing areas. The locker rooms have everything that would be expected in a similar baseball program's facility, with the exception of a team film room. The competition field condition meets conference standards. In order to accommodate NCAA Division I Regional Baseball games, the recommended improvements to the baseball stadium include expanded seating to 3,000, an upgraded press box, covered seating (as planned), along with more concession stands and restrooms. Additional space for baseball student-athletes' and coaches' support could be provided within the OSC when other sports, such as soccer, move out of the OSC into their own facilities.

ATLANTIC SUN STANDARDS - BASEBALL

Other Facilities in the A-Sun

Stetson

Name of Venue: Melching Field at Conrad Park
Capacity: 2,500 fixed, 500 lawn seats
Year Built: 1999



Lipscomb

Name of Venue: Dugan Field at Marsh Stadium
Capacity: 1,500
Year Built: 2007



East Tennessee State

Name of Venue: Cardinal Park

Capacity: 2,000

Year Built: 1997

**Atlantic Sun Tournament Hosting Requirements:**

Atlantic Sun Baseball	FGCU Ballpark
1. Tarp: Must be available for the duration of the event.	Tarp is available
2. Lights: Must have lights.	Have lights
3. Broadcasting: Must have a minimum of two telephone lines for broadcast.	Have phone lines
4. Video Streaming: Must provide live video streaming.	Video Streaming available
5. Practice: An alternate site or batting cage shall be available following the start of the tournament.	Additional batting cage available
6. Internet Access: Should have internet access available for media and participants; wireless is the preferred method.	Internet access available

NCAA Tournament Hosting Requirements:

NCAA Baseball Regional	FGCU Ballpark
1. Recommended minimum of 3,000 seats.	1,500 seats
2. Lights: Highly recommended.	Have lights
3. Restrooms must be in close proximity to the dugouts for players of both competing teams.	Have restrooms
4. Locker room must accommodate at least six umpires.	Can accommodate

V. Softball

DESCRIPTION OF THE FACILITY

Like baseball, softball is located in the OSC with near identical arrangements to those of baseball. FGCU provides player facilities on the ground floor (1,000 square feet), with coaches' facilities above (800 square feet), all in close proximity to the competition field and batting cage. Several improvements are currently being made to the softball stadium including the construction of a new press box, and an elevated 325-seat spectator seating area with a metal roof. The roof is will shield softball fans from rain and Southwest Florida's intense sun .

PHOTO of FGCU'S SOFTBALL FACILITIES



FGCU's softball stadium

RECOMMENDATIONS FOR IMPROVEMENTS

All comments for baseball hold true for softball, as well. The players' and coaches' facilities are adequate and competitive within A-Sun standards, while lacking only a team film room. The locker rooms and coaches' offices are fairly new, well-equipped, and rank in the upper half of the conference. However, current best practices would allocate twice as much space to the same program areas in the softball team facilities.

Future planning considerations for the growth of softball should include making best use of the additional space that might become available if other sports were to move out of the OSC into their own facilities. For example, additional space would be available for softball in the OSC if tennis had its own support facility.

ATLANTIC SUN STANDARDS - SOFTBALL

Other Facilities in the A-Sun

USC Upstate

Name of Venue: Cyrill Softball Complex
Capacity: 500
Year Built: 2004

**Kennesaw State University**

Name of Venue: Bailey Park
Capacity: N/A
Year Built: 2007

**Stetson**

Name of Venue: Patricia Wilson Field
Capacity: 114 fixed seats with additional lawn seating
Year Built: 2008



Atlantic Sun Tournament Hosting Requirements:

Atlantic Sun Softball	FGCU Softball
1. Tarp: Must be available for the duration of the event.	Have tarp
2. Dimensions: Must meet NCAA minimum standards.	Field dimensions adequate
3. Lights: Must have lights.	Have lights
4. Broadcasting: Phone lines for broadcast must be made available to each participant.	Available in the new pressbox
5. Video Streaming: Must provide live video streaming	Available
6. Internet Access: Should have internet access available for media and participants; wireless is the preferred method.	Available

NCAA Tournament Hosting Requirements:

NCAA Softball	FGCU Softball
1. Warm-up area within walking distance of the playing field must be provided.	Can be provided
2. Backstop must be 25'-30' behind home plate.	Backstop OK
3. Field must be enclosed by walls.	Enclosed field
4. Outfield fence must be minimum of 190' and maximum of 220' from home plate.	Field dimensions adequate
5. Dugouts must accommodate 26 people.	Dugouts will accommodate 20
6. Dugouts must be enclosed and covered.	Enclosed and covered dugouts
7. No fewer than 500 unobstructed seats.	325 fixed seats Could provide temporary seating
8. Electronic scoreboard and PA system required.	On site
9. A locker room is not required, but if the home team has one, both teams must have one.	Locker rooms available
10. Tournament hospitality room must be provided.	OSC can provide
11. Adequate restrooms must be provided within 100' of stadium.	Restrooms on site

VI. Cross Country

DESCRIPTION OF THE FACILITY

Consistent with best practices, FGCU cross country does not have as many facilities as other sports. Current space in Alico consists of a locker room that is shared with other sports and a coaches' office in the OSC. FGCU has purchased the Buckingham property, located 30 minutes from campus. When developed as a multi-use University project, this site could contain a premier cross country course.

RECOMMENDATIONS FOR IMPROVEMENTS

There are not many changes that need to be made to the cross country facilities. It is acceptable for both men's and women's teams to share a locker room with some of the other sports because their use of that space is limited. There is only one coach for both teams, so additional office space may not be needed. However, development of the Buckingham property may provide unique opportunities for facilities upgrades for the team and coaching staff.

FGCU's planned 2013-14 sponsorship of men's and women's outdoor track with approximately 45 new student-athletes and additional coaches will impact facilities planning for cross country. The new track will be an important training site and a proposed soccer/track building will significantly benefit cross country student-athletes.

VI. Golf

DESCRIPTION OF THE FACILITY

Men's and women's golf, like cross country, does not need a significant amount of programmed space on campus. They have coaches' offices in the OSC and share locker rooms in Alico. Because they host matches at several area golf courses or play in tournaments on the road, locker rooms and training areas are not essential.

RECOMMENDATIONS FOR IMPROVEMENTS

While a practice area for the teams would be a nice amenity, there are no immediate needs for the golf teams. The majority of their practice time is spent off campus at area golf courses. At some point in the future, an indoor putting area and driving range could be provided if the team could not get access to these facilities at other golf courses. Golf will also benefit by upgrades to Athletics' support facilities such as strength training and sports medicine.

VII. Soccer

DESCRIPTION OF THE FACILITY

Men's and women's soccer facilities are located in the OSC. In an arrangement similar to that of baseball and softball, the players' locker rooms and lounge are on the ground level, while coaches' offices are on the upper level. These are in close proximity to the competition field, which features spectator seating for 350 on aluminum bleachers. However, crowds of more than 1,700 have attended special matches.

PHOTOS of FGCU's SOCCER FACILITIES



FGCU's soccer field

RECOMMENDATIONS FOR IMPROVEMENTS

The soccer locker rooms are large in comparison to those of other FGCU sports. However, new player locker room facilities programmed according to best practices would be nearly twice as large as the current locker rooms. New coaches' offices and administrative space would need to be almost three times as large as existing facilities to accommodate additional coaching staff.

Soccer's most critical need is a dedicated practice field since both teams currently use the competition field for practice and competition. With the planned addition of an outdoor track program there is an opportunity to upgrade the quality of the soccer facilities; the new track is proposed to be placed around the existing soccer field. Any programmable space added for outdoor track should include team support areas that could be shared with soccer. A new outdoor track and soccer complex could also improve soccer's facilities provided that a dedicated practice field is made available and new soccer locker rooms and auxiliary training facilities are incorporated into the complex.

According to best practices this space should be approximately 15,000 square feet for soccer. A new track and soccer complex would also allow the space in the OSC currently housing soccer to accommodate expansion of other sports and provide additional space for academics, training and team meeting areas.

Soccer's other critical need is for better spectator seating. The type of seating should be determined as part of Athletics facilities master planning.

ATLANTIC SUN STANDARDS – MEN'S SOCCER

Other Facilities in the A-Sun

East Tennessee State

Name of Venue: Summers-Taylor Stadium

Capacity: 1,000

Year Built: 2008



Mercer

Name of Venue: Bear Field

Capacity: 300

Year Built: N/A



UNF

Name of Venue: Hodges Stadium

Capacity: 9,400

Year Built: 2004



ATLANTIC SUN STANDARDS – WOMEN'S SOCCER

Other Facilities in the A-Sun

Kennesaw State University

Name of Venue: KSU Soccer Stadium

Capacity: 8,300

Year Built: 2010

**USC Upstate**

Name of Venue: County University Soccer Stadium

Capacity: 3,000

Year Built: 2001

**East Tennessee State**

Name of Venue: Summers-Taylor Stadium

Capacity: 1,000

Year Built: 2008



Atlantic Sun Tournament Hosting Requirements:

Atlantic Sun Soccer	FGCU Soccer Field
1. Scorers' Area: A designated official scoring area shall be provided.	Temporary facility could be provided
2. Locker Rooms: Two team locker rooms and one officials' locker room should be available.	Can use OSC locker rooms
3. Video Streaming: Must provide live video streaming.	Could be provided
4. Internet Access: Should have internet access available for media and participants; wireless is the preferred method.	Could be provided
5. Practice: A secondary practice site is preferred.	Available*

*The baseball outfield or intramural field could be made available for a practice field.

NCAA Tournament Hosting Requirements:

NCAA Soccer	FGCU Soccer Field
1. VIP hospitality area shall be provided, preferably with a view to the playing field.	OSC could provide
2. Benches for at least 30 shall be provided on the sidelines.	Could be provided
3. Two equal locker rooms must be provided, as well as a locker room for up to six officials.	OSC could accommodate
4. Interview room must be provided.	OSC could accommodate
5. Must provide a media workroom.	OSC could accommodate
6. Practice field must be provided.	Available*
7. Grass field is preferred.	Grass field

*The baseball outfield or intramural field could be made available for a soccer practice field.

VIII. Tennis

DESCRIPTION OF THE FACILITY

FGCU tennis has 12 lighted courts that are in good condition and are more than adequate for tournament use. Men's and women's tennis locker rooms are located in Alico and are shared with other sports. The tennis coaches' offices are in the OSC.

PHOTOS of FGCU's TENNIS FACILITIES



FGCU's tennis courts

RECOMMENDATIONS FOR IMPROVEMENTS

The tennis locker rooms and offices are adequate in size, but they are shared with other sports in the OSC. Also, their location is not ideal since they are not adjacent to the tennis courts. Preliminary plans have been created for a two-story tennis building for student-athletes, coaches and spectators located between the existing courts. The plan includes men's and women's lockers rooms, visitors' lockers, coaches' offices, an auxiliary training room along with press and spectator support areas. These facility enhancements would potentially free up space in Alico for other sports including basketball and volleyball.

It is also recommended that the light poles located between the courts be upgraded to competition-type light standards, which do not interfere with play on the courts.

ATLANTIC SUN STANDARDS - TENNIS

Other Facilities in the A-Sun

USC Upstate

Name of Venue: USC Upstate Tennis Complex

Capacity: N/A

Year Built: 2005

**UNF**

Name of Venue: UNF Tennis Complex

Capacity: N/A

Year Built: 2008

**Stetson**

Name of Venue: Mandy Stoll Tennis Center

Capacity: N/A

Year Built: 1996, renovated in 2010



Atlantic Sun Tournament Hosting Requirements:

Atlantic Sun Tennis	FGCU Tennis Courts
1. Courts: Must meet NCAA, USTA and ITA minimum standards. At least six courts shall be designated for championship play.	More than six courts are acceptable
2. Practice: A warm-up/practice area is preferred.	Extra Courts are available for warm-up and practice
3. Lights: Not required but are preferred.	Lights available

NCAA Tournament Hosting Requirements:

NCAA Tennis	FGCU Tennis Courts
1. Must provide proper wind screening.	Have wind screening
2. Must have indoor facility nearby for practice (may be short-term use).	Not Available
3. Must provide a hospitality area at each battery of courts.	Temporary facility could be provided
4. Minimum of three courts must be provided for practice.	Extra Courts are available for warm-up and practice
5. Locker room facility must be provided for participants.	Could be provided at Alico

IX. Track

DESCRIPTION OF THE FACILITY

There are no track facilities on campus. However, FGCU is preparing for a new outdoor track program to comply with commitments made to the A-Sun. The new outdoor track program would have limited field events and no throwing events.

RECOMMENDATIONS FOR IMPROVEMENTS

FGCU plans to add a new 400-meter track around the soccer field, similar to the UNF track shown in this Narrative. It is recommended that the track be built to the highest standards possible, based upon two premises:

- The difference in price between a short-term solution and long-term solution is not substantial. With so few high-quality track surfaces in the A-Sun, this venue could potentially host conference tournaments.
- A new track complex could be an opportunity to create facilities needed to support track and soccer. This possibility is enhanced by FGCU's decision to limit field events in its new outdoor track program to non-throwing events only, thus reducing the space requirements.

With Alico and the OSC already at full capacity, there is no space available for more student-athlete support facilities. Best practices indicates areas underneath the tracks' spectator grandstands could be used for locker rooms, an auxiliary training room and coaches' offices for both track and soccer. This facility could also support other sports. In addition, a high quality track would provide an additional training facility for all student-athletes, as well as the entire University community.

ATLANTIC SUN STANDARDS - TRACK

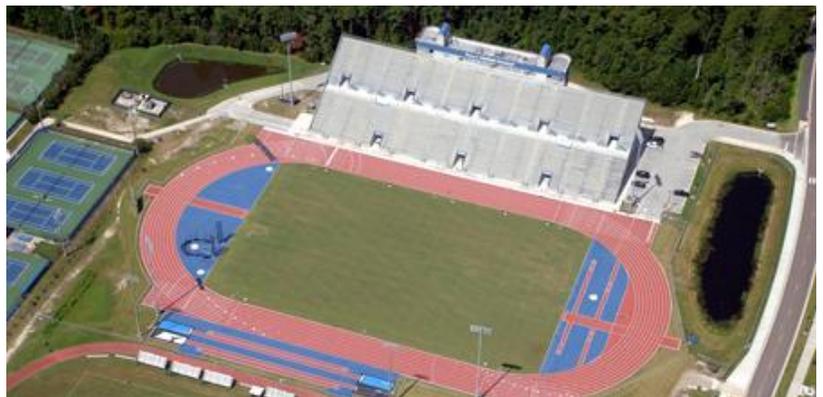
Other Facilities in the A-Sun

UNF

Name of Venue: Hodges Stadium

Capacity: 9,400

Year Built: 2004

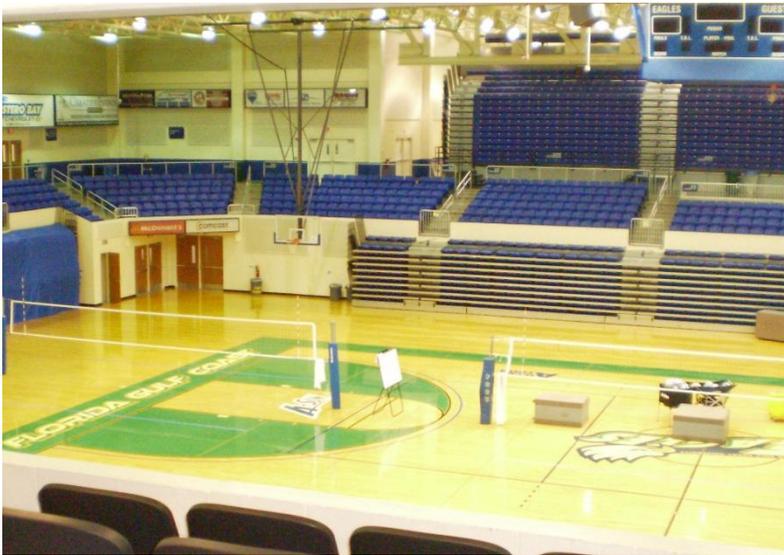


X. Volleyball

DESCRIPTION OF THE FACILITY

Volleyball is in a situation similar to that of basketball. The two teams share Alico with offices in the same area, locker rooms are in close proximity to each other and they use the same competition court.

PHOTOS of FGCU'S VOLLEYBALL FACILITIES



The main court in Alico Arena set up for volleyball practice

RECOMMENDATIONS FOR IMPROVEMENTS

The volleyball team has a good competition court and game day facility. However, it lacks adequate locker rooms and coaches' facilities. Practice facilities are excellent, but access to the courts is restricted since they are shared with basketball and Campus Recreation. Best practices also indicate the team locker room should be more than twice as large as it is now and include a players' lounge. The coaches' offices should have four times as much space, as well as a larger locker room. The team would benefit from increased access to the Alico floor or a dedicated practice facility. The team has about 25 percent of the space that best practices indicates should be allotted to a Division I volleyball program. By moving some of Athletics' other offices and sports to their own facilities, volleyball would be able to gain significantly more space. The construction of a student recreation center would eliminate recreational use of the practice court in Alico and provide more flexibility for scheduling practice. The best solution for volleyball would be to keep all volleyball facilities in Alico and expand their facilities by relocating other program space.

ATLANTIC SUN STANDARDS - VOLLEYBALL

Other Facilities in the A-Sun

Belmont

Name of Venue: Curb Event Center

Capacity: 5,000

Year Built: 2003



Lipscomb

Name of Venue: Allen Arena

Capacity: 5,000

Year Built: 2001



Mercer

Name of Venue: The University Center

Capacity: 3,200

Year Built: 2005



Atlantic Sun Tournament Hosting Requirements:

Atlantic Sun Volleyball	Alico Arena
1. Logo: The appropriate A-Sun logo and the A-Sun championship logo must appear on the floor and/or scorer's table.	Logo is on the floor
2. Locker Rooms: Four team locker rooms and one officials' locker room must be available.	Locker rooms available
3. Video Streaming: Must provide live video streaming.	Available
4. Internet Access: Should have internet access available for media and participants; wireless is the preferred method.	Available

NCAA Tournament Hosting Requirements:

NCAA Volleyball	Alico Arena
1. Must provide a team locker room with showers for each competing team and two officials' locker rooms.	Locker rooms available
2. Must provide a workroom, refreshment area, interview room and holding area for the media.	Available

XI. Women's Swimming & Diving

DESCRIPTION OF THE FACILITY

FGCU competes in the Coastal Collegiate Swimming Association (CCSA), which consists of 13 Women's Swimming & Diving teams from these Division I conferences: Atlantic Sun, Big South, MEAC and Southern. FGCU'S aquatics facilities opened in 2004 at a cost of \$4.5 million and are shared with the community for recreation, swimming instruction and competition. The FGCU Aquatics Facility consists of the following:

- Outdoor 50-meter pool with eight lanes and a moveable bulkhead
- Outdoor warm-up/diving pool with two 1-meter diving boards, two 3-meter diving boards
- Spectator seating for 500
- Competition timing system
- Scoreboard
- Two locker rooms
- Lighting for night use

PHOTOS of FGCU'S AQUATIC CENTER



FGCU's 50-meter and warm up pools



FGCU's swim team locker room

RECOMMENDATIONS FOR IMPROVEMENTS

This is one of the best outdoor collegiate pools in the CCSA. Because of Ft. Myers' mild winter climate, many northern collegiate teams use FGCU's pool for winter training. FGCU hosts 6 or 7 intercollegiate meets per year at this facility. Recommended improvements for this aquatic facility include:

- Men's and women's locker rooms for the general public
- Enlarged and upgraded team locker room
- Classroom for team meetings and instruction
- Coaches' office space
- Dedicated competition management area
- Press support area
- Additional storage space

CCSA STANDARDS

The CCSA swimming and diving championships are usually held at the indoor aquatics facility of a Southeastern Conference (SEC) member. The event is held on the same weekend when the SEC swimming and diving championships are being conducted at a different SEC campus. Therefore, it is unlikely that FGCU would host a CCSA championship.

XII. Athletics Services

DESCRIPTION OF THE FACILITY

All Athletics' administration as well as volleyball and basketball offices are currently located in Alico. Ticketing, equipment, and storage spaces are also there.

PHOTO of FGCU'S ATHLETICS SERVICES FACILITIES



Athletic administration's only conference room is shared with basketball and volleyball

RECOMMENDATIONS FOR IMPROVEMENTS

The Athletics administration and support spaces are roughly one third of what best practices would require for new Athletics administration offices and support services. Additional functional program space should be provided for Athletics administration, development, sports information, marketing and business operations. Additional space for conferences, work rooms, restrooms, circulation and storage is needed, as well. Best practices also recommend additional functional space be made available in close proximity to the other sports facilities for efficiency and accessibility to all operations. Further, relocating administration's functions from Alico would free up space needed by basketball and volleyball.

A new student recreation center would allow for additional Athletics-dedicated space in Alico and benefit all sports.

XIII. Academic Services

DESCRIPTION OF THE FACILITY

Most of Athletics' academic services for student athletes are located in the OSC. The majority of the space is on the second level near the coaches' offices. The main study hall area is also used for multiple purposes such as a player lounge, game day functions, meetings and other University activities.

PHOTO of FGCU'S ATHLETICS SERVICES FACILITIES



The academic study room in the Outdoor Sports Complex

RECOMMENDATIONS FOR IMPROVEMENTS

As FGCU Athletics continues to evolve, future planning must consider expanding academic services to adequately support FGCU's student-athletes. According to best practices, the recommended program for a Division I Academic Services facility is approximately three times as large as FGCU's current academic space. This facility has only one office, and it does not contain classrooms, tutoring rooms, group study areas or a dedicated computer lab. These missing elements account for most of the discrepancy in the size of the space. While it would be ideal to incorporate all of these elements into the facility, they may not be necessary if student-athletes have access to these facilities elsewhere on campus.

With the 2013-14 addition of outdoor track bringing in approximately 45 more student-athletes, there soon will be a demand for more academic support space. Adding academic services facilities to a central Athletics Services building appears to be one good solution.

XIV. Strength Training and Conditioning

DESCRIPTION OF THE FACILITY

Strength training and conditioning is currently located in Alico's central weight room. This space is not dedicated to Athletics, but shared with Campus Recreation. Division I best practices require dedicated strength facilities. Further, the appropriate space configuration and specific weight equipment required for intercollegiate athletics training are not suitable for shared use with student recreation. Finally, student athletes require access to the strength facility at times that accommodates their demanding schedules.

PHOTO of FGCU'S STRENGTH TRAINING FACILITIES



Above: Strength training facilities in Alico Arena

RECOMMENDATIONS FOR IMPROVEMENTS

The current weight room at Alico Arena would be of adequate size for FGCU Athletics if Campus Recreation use could be relocated to another facility and the current space could be reconfigured for intercollegiate athletics. Converting the existing strength training facility to exclusive use by FGCU Athletics would represent a significant improvement that would adequately support FGCU's current Athletics Program. Best practices for a Division I strength training center include free weight, cardio conditioning and plyometrics (strength and agility) training areas. Offices for strength coaches, a nutrition supplement (sports drinks) mixing area and storage space are standard.

XV. Athletic Training and Sports Medicine

DESCRIPTION OF THE FACILITY

State-of-the-art Athletic Training and Sports Medicine facilities are extremely important to student-athlete success. FGCU's existing facilities are located in Alico and the OSC. Each has taping, treatment, rehabilitation and hydrotherapy areas; combined, they are adequate for the current number of student-athletes and sports. The dedicated area in Alico is older and in need of upgrades, but it serves current needs. The OSC facility is newer and includes an office for the Head Trainer. This training area primarily serves baseball, softball and soccer.

PHOTO of FGCU'S ATHLETIC TRAINING FACILITIES



Taping and hydrotherapy in the training room in Alico Arena

RECOMMENDATIONS FOR IMPROVEMENTS

For Athletics to continue its growth and remain competitive, upgrades should be planned for Athletic Training and Sports Medicine. Many Division I universities have a central Athletic Training and Sports Medicine area for sports medicine and student athlete rehabilitation. The central facilities usually contain dedicated and shared space for taping, treatment and rehabilitation. Standard space also includes an individual exam room(s), a restroom (for drug testing), a large hydro-therapy room containing extremity tanks, hot and cold plunge tanks and Hydroworx or Swimming rehabilitation pools. Most contemporary facilities also contain a central training supplies storage room along with secure storage facilities for drugs and student medical records that conform with HIPAA requirements. Best practices indicate a central facility should be about four times larger than FGCU's combined current facilities.

Often, due to location or frequency of use, auxiliary training facilities are provided for individual sports. These auxiliary training facilities consist of taping and training tables for the specific sport and sometimes special supplemental hydro-therapy equipment such as extremity tanks. Best practices recommend additional Athletics Training and Sports Medicine facilities, either centralized or combined with auxiliary space.

XVI. Planning Issues

Because of limited space available on campus, as well as the location of the Athletics' facilities, FGCU must be very deliberate when planning new facilities or altering existing space.

Currently the campus is comprised of an academic core, various types of student housing in three locations, and Athletics facilities. Since Athletics' facilities are located in the northeast corner of campus, little room for expansion currently exists. Therefore, best practices recommend a comprehensive Athletics master plan be developed to maximize use of space for Athletics. Currently, Athletics needs the following:

- A new track and support facilities for outdoor track
- A soccer practice field
- More administrative and office space
- Academic support space
- Dedicated strength training facilities
- Additional athletic training and sports medicine facilities

FGCU has been operating quite efficiently by using spaces for multiple functions and finding inventive, but not ideal, uses for current facilities that are not up to Division I standards. With the imminent increase in the number of student athletes, this innovative use of space will no longer be an adequate strategy for maintaining competitive Athletics facilities in the A-Sun.

XIX. Conclusions and Recommendations

The FGCU Athletics has achieved competitive excellence in its 10-year history despite the increasing demands placed on its facilities. FGCU's continued advancement requires strategic improvements in Athletics' facilities regardless of whether FCS Football is added.

1. FGCU should develop a master plan for Athletics facilities that is updated in step with the Campus Master Plan. Facilities projects should be prioritized according to Athletics' strategic planning. Considerations should include year-round training, Title IX, ADA and enhanced fan amenities along with campus and community multi-use capabilities. Listed below are recommendations for improving existing Athletics facilities and future expansion.

Student Recreation Center: Building a new student recreation center would allow for additional Athletics-dedicated space in Alico. This would provide all sports with enhanced training and practice space.

Expanded Soccer and Track Facility: This facility begins with building a track around the existing soccer field and adding more spectator seating. Expanding this facility could also provide a new structure with coaches' offices, locker rooms and other support areas.

Enhanced Tennis Facility: This project involves building a support facility for tennis between existing courts and including service areas with covered spectator seating. It would also result in vacating tennis' existing space in Alico and the OSC.

Central Athletics Services Building: Building a new central Athletics services building would increase the capacity of Athletics offices as well as allow room for the sports housed in Alico Arena to expand.

NCAA Division I FCS Football: As FGCU considers FCS Football, it should research the development of a new Athletics complex to accommodate a major expansion of FGCU Athletics, which includes all facilities for FCS Football.

2. Strategically, FGCU should continue to maximize the use of existing facilities. Further, the combination of new construction with the repurposing of existing space would be a highly efficient approach. With the construction of a student recreational center, a new track with a support facility, an upgraded tennis facility and a central Athletics services building, FGCU would be able to accommodate all current sports plus outdoor tack with facilities appropriate for Division I competition.
3. Where appropriate, facilities planning should give careful attention to revenue-producing capabilities in each facility such as ticketing, premium seating, concessions and sponsorship signage.

EXHIBIT 2
Florida Gulf Coast University
Football Feasibility Study

Fort Myers, Florida

Design Narrative

Football Facility Program Draft
January 18, 2011

This program document is intended to be evolutionary over the course of the project. Space requirements and square footage will continue to evolve as conceptual design is progressed.

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I. Goal Statement

As part of the NCAA Division I Football Feasibility Study with Carr Sports Associates Inc. (CSA), Populous was asked to:

1. Evaluate FGCU's existing Intercollegiate Athletics facilities for potential use for NCAA Division I FCS Football (FCS Football);
2. Determine the additional facilities that would be required by FGCU to accommodate FCS Football.

Populous personally visited the FGCU campus August 9-11, 2010, to tour and evaluate FGCU's existing Athletics facilities and to interview key Athletics Department and University personnel.

As Florida Gulf Coast University (FGCU) grows rapidly, the University continues to expand its Athletics Program. With this growth, FGCU is studying the implications of its move from NCAA Division II to NCAA Division I (Division I), as well as the potential expansion of other sports. This part of the Study looks specifically at the potential addition of FCS Football. This narrative offers Populous' evaluation of existing facilities along with additional facilities necessary for FCS Football. These include a football stadium along with ancillary training, practice and administrative facilities.

II. Existing Facility Analysis

FGCU currently sponsors men's soccer, baseball, basketball, cross country, golf and tennis. Women's sports include soccer, softball, basketball, cross country, golf, tennis, volleyball, and swimming and diving. FGCU also plans on adding men's and women's outdoor track, and building a track around the existing soccer field. The majority of sports teams' facilities are split between Alico Arena (Alico) and the Outdoor Sports Complex (OSC). Alico is shared with the general student body and the OSC is restricted to Athletics. FGCU swimming and diving are in a separate facility shared with the campus and community. The sharing of these facilities, coupled with the increase of approximately 45 student athletes for men's and women's outdoor track, mean that utilizing any of the facilities for a potential FCS Football program is unrealistic. The potential construction of a student recreation center (recommended by Populous and CSA), allows for expansion in space for Athletics. Despite this possible new construction, current facilities would still be undersized for FCS Football.

In addition to the potential requirements for FCS Football facilities, all FGCU Athletics' facilities need to expand. Due to limitations of buildable land on campus, the current location of Athletics facilities is confined and lacks the necessary space for expansion.

III. General Description

A FCS Football facility would be designed to accommodate all football-related activities, ranging from game day activities to all training, practice, meetings and sports medicine-related training. For the purposes of this Study, football facilities will be divided into a football stadium and a support services building. While both facilities will be required to accommodate FCS Football, the following presentation will illustrate the difference between game day functions and everyday support spaces, which will also allow separate facilities cost estimating. Although they are shown here separately, they could be a part of the same facility. A combined design will produce some space efficiencies and allow for the elimination or reduction of some programmed spaces. These new facilities will offer FGCU the ability to expand athletically, recruit, play and train at a FCS Football level. These facilities will allow FGCU to expand its influence and reputation locally, statewide and nationally. The stadium venue will initially seat 15,000 spectators with the ability to expand to 30,000 seats. This facility will incorporate three levels to best accommodate the space requirements and functions, with potential expansion to a fourth level. The levels identified below are not final and are for preliminary planning purposes only. The design process will explore what levels will best accommodate program requirements. These levels are referenced throughout the program document and are defined as the following:

Event Level (Level 1)

This level will accommodate facility service and operations. It will also include spaces such as the playing fields, preparation and storage space, locker rooms and maintenance facilities. Both public and private (restricted) access will occur at this level. Most team and training-related services will also be placed at this level.

Main Concourse Level (Level 2)

The main concourse will primarily service spectators and participants with restrooms, concessions and retail facilities. This level will be the primary support space for the lower bowl seating. This is a public level that is accessible by all spectators/participants.

Media and Premium Seating (Level 3)

This level is dedicated for media facilities and premium amenities. It is also dedicated for the use of media and seating with support amenities for donors. *Note: As conceptual design progresses it may be feasible to separate premium amenities and media facilities to another level.*

Potential Upper Concourse Level (Level 4)

The upper concourse level will service patrons located in the upper bowl seating. Restrooms, concessions and retail services will be located throughout this level, which is accessible by all spectators/participants. The creation of this level will allow for the growth from 15,000 seats to 30,000 seats. *Note: As conceptual design progresses it may be feasible to create this level at initial construction, dividing the 15,000 seats among two concourse levels, and expanding by adding to both.*

The development and design of this facility shall be competitive in all respects with similarly sized FCS Football facilities recently constructed or under construction, while meeting the requirements of all applicable building codes and ordinances, including the Americans with Disabilities Act (ADA).

As these facilities will be located in Southwest Florida, it is recommended that they be designed and constructed using sustainable practices (LEED-Silver) to minimize their environmental impact and conserve natural resources.

Football Stadium

IV. Football Stadium: Spectator Facilities

Before a stadium building program commences, FGCU is encouraged to commission a market study confirming current and future demand of stadium seating, premium seating capacities, concession capacity and other potential revenue streams. Because a market study is beyond the scope of this analysis, all seat counts are subject to revision based on market demand. This program defines typical requirements for a contemporary FCS Football stadium.

Spectator Seating - Lower and Upper Bowl

Approximately 13,950 armchair self-rising seats shall be provided, capable of expanding to 28,450 seats. Minimum tread depth in seating areas shall be 33" and the typical seat width shall be 19" for general spectator seating. All seats shall be provided with cup holders.

Seating for guests with disabilities and their companions shall be provided in compliance with the ADA. The ADA seating is to be included in the maximum seat capacity.

Premium Seating

Premium seating areas will be incorporated into the stadium seating arena pending the results of a market study.

Restrooms

Restroom fixture counts for the facility are based on 15,000 seats. All fixture counts will meet the minimum requirements of the building code. Restrooms are divided into the following categories:

Public Restrooms

Public restrooms shall be located at Event Level, Main Concourse Level and the Upper Concourse Level. There shall be public restroom facilities provided by the main ticket window and ticketing office. Public fixture counts are based on a seating capacity of 13,950 general seats at the lower and upper bowl (reference the *Square Foot Summary* for seating capacity). Fixture counts are based on a ratio of 50% male and 50% female attendance. Fixtures shall be provided based on the following ratios at general seating concourses:

	Men	Women
Water Closets	1 per 300	1 per 60
Urinals	1 per 90	n/a
Lavatories	1 per 200	1 per 150

Media and Premium Seating Restrooms

Media and premium seating restrooms will be located at the media and premium seating level and will only be accessible to these patrons. It is expected that toilet rooms will be located along the corridors, which will be restricted to media, donors and their guests. These toilet rooms will be located convenient to all seating, at a minimum of one men's and one women's toilet room per quadrant. Restrooms are to be provided with cold water only at the lavatories. A higher level of finishes will be provided.

Fixture counts at the media and premium seating level shall be based on slightly more generous ratios than toilet rooms at public concourses, as follows:

	Men	Women
Water Closets	1 per 300	1 per 40
Urinals	1 per 90	n/a
Lavatories	1 per 125	1 per 125

Mirrors, soap dispensers, changing tables and paper dispensers shall be provided in all restrooms. Feminine product dispensers shall be provided in women's restrooms. All toilet fixtures at public and premium levels of the building shall be fitted with automatic flush valves. All public-level and premium-level toilet rooms shall be accessible to disabled guests, in accordance with the guidelines of the ADA. Unisex/family toilets will be provided at each level of the stadium and will include changing tables and barrier-free design for wheelchair use.

First Aid

The stadium shall incorporate a primary first aid station for spectators' emergency medical treatment, which shall include appropriate areas for entry/waiting area, physician/nurse office, treatment area for two beds, unisex restroom, storage closet and upper and lower cabinets with a sink. Location shall allow for nearby ambulance parking through non-public areas.

The stadium shall incorporate two auxiliary first aid stations, located at the Main and Upper Concourses. Each location will include a treatment area for two beds, unisex restroom and upper and lower cabinets with a sink.

Fan Information Station

Information booths or kiosks shall be provided, located on the Event, Main and Upper Concourses, to provide information and general assistance to spectators. Appropriate space for two staff members shall be included, with a counter, storage cabinets and pull-down shutters.

This space will primarily serve as a concierge desk and as a fan information booth for sporting and other events. An alcove near the primary entrance to the facility will give fans and attendees entering the building a good first impression of a friendly guide.

V. Football Stadium: Press Facilities

Media facilities accommodating both the print and electronic news media shall be appropriately located and oriented within the facility for stadium and entertainment events. The design of the spaces outlined shall meet national broadcast standards for FCS Football.

Press Box

The press box contains workspace for writing and broadcast media and is located at an elevated level at the 50 yard line of the field. Some spaces listed can be located off of the 50 yard line at a separate location. Final location of all spaces shall be determined during design. The press box shall consist of the following spaces:

- Writing Press
- Television Broadcast Booth
- Broadcast Booths (4)
- Coaches' Booth (2)
- Instant Replay Booth
- Time/Clock Booth
- Security Control Booth
- Statistician's Booth
- Sound/Video/Scoreboard Control Booth
- Public Address Announcer's Booth
- Video Production
- Pantry / Warming Kitchen
- Storage

Media Check-In

Provide space for media check-in procedures. All members of the press and broadcast media shall enter through this checkpoint, which is separate from the stadium staff entry and public entries. Location and operation of this space shall be coordinated with requirements for security offices.

Media Work Room / Multipurpose Room

This room will serve as the working headquarters for media personnel and should be located adjacent to the Press Conference Room, Media Dining/Multipurpose Room and Media Check-In. It should provide power and data for approximately 50 people.

Media Dining / Multipurpose Room

Locate adjacent to the Media Work Room/Multipurpose Room to accommodate catered dining for media personnel during events.

Restrooms

Provide a men's and women's restroom at the Event Level for use by media personnel and others. Provide three water closets and two lavatories in each. Locate in close proximity to media rooms at Event Level. Provide a unisex toilet within the National Broadcast Booth.

Press Conference Room

Locate in proximity to the Home Team Locker Room, Media Work Room/Multipurpose Room and the Media Dining/Multipurpose Room. Provide a tread and riser configuration with permanent seating for 50 and a stage for interviews. This room shall have television cable tray access and include electrical requirements for broadcast and radio entities. A local sound system shall be provided for press conference microphone distribution to media.

Photographers' Work Room

Locate off field tunnel. Fit out with work counters and data/power outlets to allow downloading of photographers' digital photography.

Team Camera Platform

Space shall be provided at two locations for teams to film games. Locate one area at an end zone and one area on the 50 yard line. Each location shall accommodate two cameras (one for each team).

TV Production Truck Parking

Provide parking space immediately adjacent and accessible to the event floor to accommodate a television truck and a satellite uplink truck. There should be shore power for each truck and direct access to the broadcast television cable pathways. This shall be a fenced secure area with immediate access to the crew break room and crew toilet.

Media Truck Parking

Provide parking space for parking four local television news electronic news gathering (ENG) vans, located near the press entrance.

Crew Break Room

Provide space for temporary broadcast crew meetings and meals on game day. This space may be combined with others for shared use. Fit out with electrical outlets for catering set-up.

Crew Toilet Room

Men's and women's toilet rooms should be provided adjacent to the break room. Toilets should be made available for media working in temporary space or in trucks immediately outside of the stadium. Provide one men's and one women's restroom with water closet and lavatory each.

VI. Football Stadium: Food and Retail Facilities

Main Commissary

Enclosed space for development of offices, storage facilities and food handling areas shall be provided. Commissary shall be located adjacent to the foodservice loading dock, with direct access to a freight elevator. Include roughed-in electrical and plumbing provisions for freezers, coolers and other kitchen equipment.

Main Kitchen

A full-service kitchen, sized to allow the cooking and preparation of catered food to the media and premium amenities level and to meeting rooms, will be located with the commissary.

Event / Vendor Kitchen

A full-service kitchen will be made available to foodservice vendors that are brought in by event management. This space will be separated from the main kitchen and commissary but should remain in close proximity to the foodservice loading dock and freight elevator.

Catering Pantries

Provide two catering pantries at the media and premium amenities Level. These spaces will serve as a holding area and storage for their respective spaces. No cooking will occur in these spaces.

Concessions

Permanent concession stands shall be located at all concourse levels and appropriately distributed for convenience to spectators. Planning of concession stands shall conform to the following criteria, which is subject to the recommendations and/or reasonable requests of the concessionaire. Concession stands should be designed to showcase the food preparation process to better promote the product to the customer.

The permanent stands will be fully finished, including the following provisions:

- The type of service for all concessions will be belly-up service.
- Quantity of stands in public concourses shall be calculated based on a ratio of one point per sale per every 275 spectators, at 5 lineal feet per point of sale.
- Specialty food stands shall be provided at main and upper concourse levels, which is included in the ratio of stands to spectators indicated above.

Media and premium amenities level concessions located on the concourse shall be appropriately distributed and provided at a ratio of one point per sale per every 150 patrons at 5 linear feet per point of sale. These concession stands will have upgraded finishes. Otherwise, their provisions are similar to those above.

Additional portable concession stands will be provided at all concourse levels.

All food service preparation facilities need complete utilities, including hot water, to comply with health department regulations.

Vendor Commissaries

Commissaries will be provided for vendors (hawkers) for food handling and storage at a ratio of one vendor per 200 spectators and a minimum of 10 square feet per vendor. They will be located on Main and Upper Concourse levels and distributed evenly throughout (approximately one per quadrant).

Main Retail Store

Provide a finished shell condition for a variety of merchandisers that may include, but not be limited to, FGCU, NCAA events, concerts and other events. Locate in close proximity to the main entrance and make accessible from the interior and exterior.

Retail Booths

Permanent retail booths shall be appropriately distributed throughout the facility. Locate booths at major entry/exit points at each public concourse. Provide four booths at the Main Concourse, four at the Upper Concourse and one at the media and premium amenities Level.

These booths will serve as the main merchandiser during events (concerts, shows, etc.) but shall also be used as information booths for sporting events or similar.

Portable stands shall be provided to supplement the permanent stands during certain events as needed and to provide upscale merchandise in an upgraded setting at the media and premium amenities level.

Retail Warehouse

Provide a centralized storage room for all retail and merchandising goods. Within this space shall be a merchandiser office and a secured room for counting money that is not visible by the public. Locate near the loading dock.

VII. Football Stadium: Team Facilities (Game Day)

Home Team Locker Room (Game Day Use)

Provide a dedicated locker room for collegiate home team's use in game-day situations. The locker room will have a sufficient number of lockers at 36" wide each with stools. Marker boards and a projection screen shall be provided. Team facilities should have direct access to the playing field. The locker room will adjoin with the other team support spaces described below, which will not be shared with visiting team facilities.

The grooming area will contain wet facilities for the locker room that includes the following:

- Shower room wall mounted shower heads
- Drying area adjacent to shower room, with towel stack holder and rods
- Toilet area adjacent to drying area, with five water closets, eight urinals and a vanity counter with eight lavatories and full-length mirror with 8" wide shelf and electric outlets

Training Room (Game Day Use)

The training room includes treatment, taping, hydrotherapy and work areas for game day use. Provide appropriate space for 10 taping tables, six treatment tables and upper and lower lockable storage cabinets with a sink. The hydrotherapy room shall have a visual connection to the training room. An exam room shall also be provided.

Coaches' Locker Room (Game Day Use)

The home team coaches' locker room shall provide a locker/dressing area for coaches, located adjacent to player locker room.

Visiting Team Locker Room

The visiting locker room is sized to accommodate visiting football teams.

The locker room will have a sufficient number of lockers at 24" wide each with stools. Marker boards and a projection screen shall be provided.

This area will contain the wet facilities for the locker room that includes the following:

- Shower room(s) with wall mounted shower heads
- Drying area adjacent to shower room(s), with towel stack holder and rods
- Toilet area adjacent to drying area, with total of five water closets, eight urinals and a vanity counter(s) with eight lavatories and full-length mirrors with 8" wide shelf and electric outlets

The visiting coaches' locker room shall provide a locker/dressing area for coaches, located adjacent to player locker room.

Officials' Locker Room

Provide two officials' locker rooms, one for men and one for women. Provide a grooming area for each locker room.

Chain Crew / Auxiliary Locker Room

Provide a locker room to accommodate the chain crew for football events or to accommodate other event personnel. Locate adjacent to an Officials' Locker Room and provide the ability to share a grooming area with an Officials' Locker Room.

Field Toilet

Provide an accessible toilet with convenient field access for use during the game.

VIII. Football Stadium: Sports Medicine (Game Day)

The sports medicine area of the facility is to serve the medical needs of game day and should be located near the locker rooms, close to the field, with direct access to emergency vehicle parking.

Treatment Arena

The medical area should provide the following spaces:

- Exam Room
- Treatment Room
- Storage room

Offices

Provide the following offices for sports medicine:

- Head MD/RN Office

Note: If located in close proximity to training rooms and offices provided for game day use, the rooms could be combined to make a single room. Square foot totals and comments noted on program would still be necessary.

IX. Football Stadium: Equipment (Game Day)

The equipment room should provide storage for all equipment for game day activities. It should be located in close proximity to field of play and locker rooms. The room should provide separate storage areas for shoes, uniforms and apparel, an equipment repair room, laundry room, folding room and offices for the equipment staff. There should be a pass-through window from the equipment room to a more public area for equipment collection and delivery.

X. Football Stadium: Facility Operations and Ticketing

Facility Operations Offices

Provide finished office space for Facility Operations offices. Provide the following spaces for Facility Operations:

- Private Office
- Money Counting Room
- Storage Closet
- Restrooms (2)

Ticket Office

The ticket office should have direct access from the outside for season ticket holders and the general public. One-way glass shall be provided for private offices to allow viewing of ticket windows. Each ticket window will have bullet-proof glass, a money drawer, storage, printer, panic button, microphone, LED or similar signage on outside and window coverings. Provide security cameras within ticket office, as necessary.

XI. Football Stadium: Operations/Support

Building Staff Support Facilities

Provisions shall include 10 full height lockers at 18” wide, in both the men’s and women’s locker rooms. Provide a break room in close proximity to the locker rooms, with tables and chairs, vending machines and a kitchenette.

Event Staff Support Facilities

This area includes the following functions: an event staff check-in area, a uniform storage and distribution area, event staff locker rooms and a break room/vending area.

Housekeeping / Janitorial

Currently an outside vendor provides custodial services for FGCU buildings. If FGCU staff performs these duties, provide finished locker space for building staff personnel.

Provide the following spaces for housekeeping:

- Housekeeping Office
- Central Housekeeping Supply Room
- Housekeeping Storage Rooms located on each level
- Trash Holding Rooms located on each level
- Trash Chutes
- Janitor Closets at each quadrant and level of the stadium, near restrooms

Maintenance

Maintenance staff requires the following spaces for maintaining the stadium: two offices, a maintenance shop, a paint shop and a welding shop.

Security Command Center

Provide centralized space immediately accessible from the exterior with all control and status panels for security and life safety systems in the facility. This space shall serve as the security station and code-required “Fire Command Room” for the football stadium.

Technology Center

This is the IT support facility for the football stadium. It needs two offices, an open work space for six workstations and a secure storage room. This can be combined with the scoreboard control room.

Loading Dock / Staging

Provide a marshaling/staging area adjacent to the main loading dock for the handling of food, supplies, equipment and “loading in/load out” for special and/or non-football, events. It needs direct access to the field service tunnel.

Storage

Storage space will be appropriately distributed throughout the facility on all levels. Dedicated storage rooms for facility operations, seating replacement parts, promotions, and field maintenance equipment shall be provided.

XII. Football Stadium: Circulation

Access to the facility shall be available at multiple locations to allow for convenient access from the FGCU campus, parking and public transportation stops. At nearly every level of the facility, continuous pedestrian circulation will be provided through the use of ramps and/or stairs. Vehicular access to the event floor/playing field shall be provided. The following circulation components shall be provided.

Concourses

Public concourses shall serve as main circulation arteries for the seating bowl. They shall be of adequate width to provide safe and convenient access and egress for spectators. Public toilet rooms and concessions will be located along the concourses.

There shall be a common corridor at the Suite Level, of adequate width to provide safe and convenient access and egress to suites at that level. Common toilet rooms will be located off of the corridor(s).

Ramp

Pedestrian vertical transportation systems shall be designed for emergency egress and the ease of movement of spectators and for the internal movement of stadium personnel. Ramps shall meet all minimum code requirements for width and distribution. Pedestrian ramps shall have a maximum 1:12 slope and adequate widths to provide easy accessibility to and from all concourse levels. All ramps shall be designed to accommodate vehicles commonly used for stadium maintenance and concession operations.

Stairs

Stairs will be used as emergency egress and as a means of moving spectators vertically. Pedestrian stairs will meet requirements governing building codes.

Elevators

Elevators (freight and passenger) shall serve all levels of the stadium and shall be located to provide for the proper functioning of the facility and to maximize their efficiency. Provide a minimum of two elevators at each side of the building for access to the suite level and access for the disabled to all levels. Provide access to the top of the seating area, catwalks, camera locations, etc., by at least one elevator. Also, there shall be two elevators to the press box.

Field Level Service Corridor

Provide a drive-through service corridor on the Event Level with 16' clear height and 20' clear width with truck/bus turn-around spaces, as required.

Field Level Service Tunnel

A minimum of two openings near the end zone seating shall provide access to the playing field/event floor from within the facility at the service dock area. The entrances shall be adequate for large trucks with a minimum 16' height clearance. The opening shall be secured with an overhead door. An adjacent pedestrian door shall be provided.

Main Loading Dock Exterior Bays

Each bay should accommodate a 14' wide by 80' long space. The main loading dock should have direct access to the staging/marshaling area to better serve event setup and logistical procedures.

Provide a foodservice and housekeeping loading dock with one bay. Both docks will be equipped with dock levelers. This space is to be located near the foodservice and housekeeping facilities.

Provide a satellite loading dock with one bay. This space is to be located opposite the main loading dock and will have dock levelers. This dock could be interior space, if feasible.

Football Support Services

For the purposes of this study the football support facilities are assumed to be in a separate support services building. The following information illustrates everyday support spaces. Although they are shown here separately, they could be a part of the stadium. A combined design could produce some space efficiencies, allowing for the elimination or reduction of some duplicated spaces.

XIII. Football Support Services: Team Facilities

Home Team Locker Room (Main Football Locker Room)

This is the main locker room for collegiate home team's use in practice and training. The locker room will have a sufficient number of lockers at 36" wide each with stools. Marker boards and a projection screen shall be provided. Team facilities should have direct access to the training facilities. The locker room will adjoin the other team support spaces described below.

The grooming area will contain wet facilities for the locker room that includes the following:

- Shower room with wall mounted shower heads
- Drying area adjacent to shower room, with towel stack holder and rods
- Toilet area adjacent to drying area

Coaches' Locker Room

The coaches' locker room shall provide a locker/dressing area and a grooming area located adjacent to the player locker room.

Player Lounge

Provide a dedicated space for players. Team graphics will be designed for this space.

Football Meeting Rooms

Meeting rooms will be provided for the home team, a large room for the entire team and offensive players, a defensive team room, as well as rooms for each position for position-specific meetings. These meeting rooms can also be used for other sports and meetings as needed.

The meeting rooms will be sized and assigned as follows:

- A large meeting room that doubles as the offensive player and offensive line meeting room, to accommodate all players and coaches
- Quarterbacks meeting room
- Tight Ends meeting room
- Running Backs meeting room
- Receivers meeting room

- Defensive team meeting room
- Linebackers meeting room
- Defensive Line meeting room
- Defensive Backs meeting room

Football Administration

There will be an entrance lobby with adjacency to the reception desk for all the coaches' and football staff offices and work rooms. Football administration will include:

- Head coach's office
- Director of Football Operations office
- Offensive coordinator office
- Defensive coordinator office
- Assistant coaches' office
- Administrative assistant for assistant coaches' workstation
- Personal Development Director office
- GA office
- Future office
- Student work area
- Staff conference room
- Offensive staff room
- Defensive staff room
- Video office with separate space for video room
- Computer server room
- Storage closet
- Copy room
- Janitor closet
- Restrooms

XIV. Football Support Services: Academic Services

Athletics' academic services is an area devoted to helping with the academic needs of all student-athletes. This area includes a lobby with reception area, two restrooms and a student athlete lounge that would include study tables, TV's, vending machines and seating.

Due to the fact that this FCS Football support service facility will serve the entire population of FGCU student-athletes, the cost estimates for construction are not included with those for football support facilities.

Academic Center

The academic center shall contain the following spaces:

- Computer Lab
- Academic Study Hall
- Group Tutor Rooms (2)
- Tutor Rooms (5)
- Conference Room
- Resource Room

Offices

The academic center staff offices should be located in or near the academic center. These offices include:

- Director's Office
- Assistant Director's Office
- Specialist Office
- Tutor Coordinator/Learning Specialist Office
- Graduate Assistant Office
- Copy Room and Storage

XV. Football Support Services: Strength Training and Conditioning

Weight Training

This room should provide room for treadmills, elliptical, weight machines, an area for free weights and an area for plyometrics (strength and agility training). 18'-20' ceilings are required, in addition to adequate ventilation for very strenuous physical activity. Daylighting and direct access to the exterior are preferred.

Due to the fact that this FCS Football support service facility will serve the entire population of FGCU student-athletes, the cost estimates for construction are not included with those for football support facilities.

Offices

- Head Strength Coach Office
- Assistant Office
- Graduate Assistant Office
- Nutrition Area
- Storage

XVI. Football Support Services: Athletic Training and Sports Medicine

Training Room

The Training Room should provide the following spaces:

- Training Room
- Treatment Room (two)
- Hydrotherapy Room
- Hydrotherapy Mechanical Room
- First Aid
- Golf Cart Storage Room
- Drink/Cooler Room
- Storage
- Restroom

Offices

Provide the following offices should be provided for sports medicine:

- Visiting Doctor's Office
- Head Trainer's Office
- Graduate Assistant Offices (2)

XVII. Football Support Services: Equipment

The equipment room should provide storage for all equipment for practice and training. It should be located in close proximity to field of play, locker rooms and training areas. The room should provide separate storage areas for shoes, uniforms and apparel, an equipment repair room, a large laundry room with commercial washers and dryers, a folding room, and offices for the equipment manager, the assistant manager, a Graduate Assistant office and a restroom. There needs to be a pass-through window from the equipment room to a more public area for equipment collection and delivery. Direct access to a truck loading area is required for transporting equipment for away games.

XVIII. Football Support Services: Operations/Support

Building Staff Support Facilities

Provide locker space for building staff and maintenance personnel. Provisions shall include six full-height lockers at 18" wide in both the men's and women's locker rooms. Provide a break room in close proximity to the locker rooms with tables and chairs, vending machines and a kitchenette.

Housekeeping / Janitorial

Currently an outside vendor provides custodial services for FGCU buildings. If FGCU staff performs these duties, provide finished locker space for building staff personnel.

Provide the following spaces for housekeeping:

- Central housekeeping supply room
- A trash holding/recycling room
- Janitor closets on every floor, near restrooms and locker rooms

Loading Dock / Staging

Provide a main loading dock near or adjacent to the equipment room.

Storage

Storage space will be appropriately distributed throughout the facility on all levels.

XIX. Football Support Services: Circulation

The primary access to the Football Support Services Building should be at one main lobby location to allow for control and security of the facility. There should be direct access from the locker room to the practice fields. The equipment rooms will need access to a loading area for away game equipment transport. The athletic training area should have direct exterior access for emergency vehicles. There should be convenient access to the building from the FGCU campus, with parking and public transportation stops.

The following internal building circulation components shall be provided.

Main Lobby

The main lobby will be the external face of the FGCU football program and should have signage and graphics reflecting the University's desired image for the football program. Players and visitors will access the building through the main lobby. A building reception desk and waiting area will be located within this lobby.

Stairs

Stairs will be used as floor egress and as a means of moving vertically. Stairs will have a maximum rise of 7" and a minimum tread of 11". Stairs shall be located to comply with exiting requirements and to facilitate the movement of personnel throughout the building.

Elevators

Elevators (passenger) shall serve all levels of the facility and shall be located for convenient access to all levels of the building.

XX. Football Support Services: Indoor Practice Field (Optional)

Indoor Practice Field

Because FGCU is located in an area with frequent afternoon thunderstorms that produce dangerous lighting, consideration should be given to an indoor practice facility. Southwest Florida's frequent afternoon thunderstorms in the late summer and early fall could present safety issues and also interrupt critical practice times.

The playing field area shall be a full size football field, 53.3 yards wide by 120 yards in length, designed to NCAA standards. The field should be an artificial filled-turf system. A minimum 10' safety zone should surround the field sidelines and end zone. All walls, columns and any obstruction should be padded to 10' above the floor.

The practice facility is not required to be air-conditioned, however a robust ventilation system will be required to maintain air movement and prevent heat-related injuries.

A filming platform or remote cameras should be provided at the 50 yard line and in the end zones. A sports lighting system that provides adequate light for videotaping should be provided.

If kickoffs and punts are to be practiced, the center of the practice field should be 90' clear. Minimum overhead clearances for an indoor practice facility are 60' above the center of the field.

End zones require ball netting to protect the end walls during field goal practice. Goal posts are suspended above the field, so there is no post in the end zone, for safety.

XXI. Football Support Services: Outdoor Practice Fields

The following are not considered part of the building gross square footage, and therefore, are not part of the above space classifications (Classification 1 through 10). These spaces are, however, critical to the design and site layout and must be sized appropriately in order to function properly.

Practice Fields (2)

Two outdoor practice fields will be directly adjacent to the indoor practice field, training rooms and locker rooms. They shall be full sized football fields, with turf similar to the stadium playing surface. If an indoor practice facility is not constructed, it is recommended that one of the fields is a filled turf artificial practice field that could one day be converted to an indoor practice field.

A filming tower or mobile lift needs to be provided at each field for videotaping practices. If mobile lifts are to be used, a flat concrete pad for each lift will need to be provided for stability and safety. The Athletic Department shall establish policies and procedures that shall define appropriate conditions for safe use.

XXII. Conclusions and Recommendations

FGCU's existing athletic facilities are fairly new (less than 15 years old) and very well maintained. However, they were designed for fewer athletes at a different level of competition than NCAA Division I. In the last 10 years facility requirements for Division I intercollegiate athletics have increased and become more sophisticated. Today, the same facilities designed to these standards would require as much as three times more indoor space as FGCU currently has for intercollegiate athletics. There is no excess existing space that Athletics could use to accommodate a football program.

The remaining undeveloped portions of FGCU's campus not designated for academic purposes are primarily wetlands and conservation areas. Also, most areas available are not of sufficient size to accommodate the required football facilities and almost any future athletic facilities. The minimum size necessary to house a football stadium of this size, parking, a training facility and requisite practice fields would be 65 acres, with necessary expansion to 100 acres if the stadium expands to 30,000 seats. If all of the existing Athletics facilities were to be relocated, a site of 200-250 acres would be necessary. The addition of FCS Football, a facilities-intensive sport, would require that the FGCU acquire additional land.

For these reasons, this Study recommends that FGCU consider establishing an entirely new Athletics complex. Long-term planning should combine the possible relocation of the existing Athletics facilities with the potential of new football facilities. This could result in an Athletics complex that brings all Athletics sports and services together while increasing efficiencies in operations.

It is highly recommended that FGCU facilities planning include a comprehensive Athletics facilities master plan.