

Lincoln University

DIVISION II/CIAA FOOTBALL/MARCHING BAND FEASIBILITY STUDY



Lincoln University

DIVISION II/CIAA/FOOTBALL & MARCHING BAND FEASIBILITY REPORT

**BOARD OF TRUSTEES MEETING
APRIL 8, 2005**

TABLE OF CONTENTS

BOARD RESOLUTION (Blue Paper).....	4
UNIVERSITY ADMINISTRATION RATIONALE (White Paper).....	6
BLACK COLLEGE FOOTBALL PROGRAMS.....	20
BLACK COLLEGE FOOTBALL CLASSICS.....	22
IMPLEMENTATION TIMELINE (Gray Paper).....	24
PROJECTED BUDGET IMPLEMENTATION (Green Paper).....	29
QUESTIONS FROM BOARD MEMBERS (Salmon Paper).....	38
Alden and Associates Introduction.....	48
NCAA Divisional Membership Information – III to II Transition.....	I
Comparative Analyses.....	II
Personnel Needs of NCAA Division II Institution.....	III
Facilities Needs of a NCAA Division II Institution.....	IV
Fiscal Needs of a NCAA Division II Institution.....	V
Scholarships – Athletics-Based Aid.....	VI

TABLE OF CONTENTS (cont'd)

Support Systems Analysis.....	VII
Sponsorship of Football at Lincoln.....	IX
Title IX Compliance.....	X
Summary and Conclusions.....	XI

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Lincoln University Board of Trustees

**DRAFT RESOLUTION
(April 8, 2006)**

**The Road To Excellence:
Student Life Enhancement (Athletics Upgrade)
Moving Athletics from Division III to Division II, Seeking Affiliation
with the Central Intercollegiate Athletic Association (CIAA)
Conference and Implementing a Football Team and Marching Band**

WHEREAS, Lincoln University endeavors to provide the highest quality education and campus life experience for its student body; and

WHEREAS, Lincoln University desires to be extremely competitive with its top ten competitor schools for academically gifted students; and

WHEREAS, Lincoln University desires to increase significantly its graduation and year-to-year retention rates; and

WHEREAS, Lincoln University desires to significantly increase its male student enrollment and enhance its male to female ratio of students; and

WHEREAS, Lincoln University understands, and numerous researchers have concluded, that the provision of a more varied campus life experience contributes significantly to the number of prospective applicants and the active engagement of continuing students; and

WHEREAS, School and campus pride are significantly enhanced by athletics participation with schools of similar size and composition; and

WHEREAS, Lincoln University desires to move from a regional to a more national student body representation and increase its name recognition, visibility and positioning among this generation of college students; and

WHEREAS, Lincoln University desires to increase its percentage and amount of alumni giving and alumni participation in campus life and further the Lincoln Legacy; and

WHEREAS, via a Fall 2004 survey of 40% of the student body, 96% of the students surveyed indicated their desire for Lincoln to compete in the CIAA conference, field a football team and marching band; and

WHEREAS, via a Fall 2004 survey of 40% of the student body, 83% of the students surveyed indicated their willingness to accept an athletic fee to help offset the cost of moving from Division III to Division II; and

WHEREAS, the Lincoln University administration has done the necessary due diligence to understand as best possible the operational and capital budget effects of said resolution and presented a timeline for implementation of a football team and marching band; now, therefore be it

RESOLVED, That the Board of Trustees supports the University moving from Division III to Division II athletic competition; and further

RESOLVED, That the Board of Trustees supports Lincoln University's application to affiliate with the CIAA (Central Intercollegiate Athletic Association) Conference (first choice) or other Division II Conference; and further

RESOLVED, That the Board of Trustees supports Lincoln University's implementing a football team for competition in the NCAA's Division II according to the agreed upon timeline (first full season Fall 2009 or later); and further

RESOLVED, That at no time should the Operating Budget for the Athletic Department exceed more than 5% of the University's overall Operating Budget for any year; and further

RESOLVED, That the Board of Trustees supports Lincoln University's implementing a Marching Band and Pep Band for athletic and other University and community events; and further

RESOLVED, That the Board of Trustees authorizes the University administration to phase in a student athletic fee for undergraduate students, which will provide them free admission to all regular season home games of all athletic teams; and further

RESOLVED, That as part of its Capital Campaign Fundraising Goals, Lincoln University will seek financial support from alumni, corporations and other friends of the University to assist with the implementation of said objectives.

DIVISION II/CIAA/ATHLETICS UPGRADE FEASIBILITY STUDY
APRIL 8, 2006

I. EXECUTIVE SUMMARY

The Lincoln University administration and student body believes that an upgrade in athletics from NCAA Division III to Division II will allow us to petition for membership in the Central Intercollegiate Athletic Association (CIAA), compete more favorably for academically talented students, meet our Strategic Plan increased enrollment goals, better “shape” our new student classes, increase our male student enrollment and enhance the overall pride and student life on campus.

When examining College Board statistics and how well we fare against our top ten competitor schools (as measured by overlap SAT score reports sent), Lincoln only wins head-to-head currently against Cheyney University. All ten of our top ten competitor schools compete in the NCAA’s Division II or higher, have football and award athletic scholarships. We strongly believe that Lincoln’s academic reputation continues to be strong. However, when academically talented students decide which school to attend, they look at the array of academic, social and athletic offerings available at our competitor schools v. Lincoln’s offerings and they decide to go to our competitor schools far more frequently.

Current Lincoln students continue to ask about the return of football and state how they are unable to join the conversation when friends who attend other schools speak about the pride, community and comradery that develops around athletics and competing against other HBCUs. When surveyed last year, 96% stated that they wanted Lincoln to establish a football team and marching band and 83% indicated they were willing to pay a \$500 to \$700 athletic fee to assist in underwriting the cost of bringing a football team and marching band back to Lincoln University and competing against other HBCUs in the CIAA. When surveyed on whether they would support a move to Division II without football and the CIAA affiliation, only 34% stated they were in favor.

With the return of football and a marching band and an affiliation with the CIAA, current Lincoln students and alumni would be able to participate in all the revelry surrounding athletic contests. This additional exposure and enhanced word-of-mouth recruiting and pride would also allow Lincoln to broaden its current recruiting territories and compete for students in Virginia, the Carolinas, the Midwest and the West. Recently the Board of Trustees changed one word in reaffirming

the University's vision, mission statement, goals and philosophy statements. In the mission statement, the Board changed "...resource for the region" to "...resource for the nation."

The only question that remains is whether we can garner enough alumni and corporate support to sustain operations year after year, without putting undue stress on other aspects of the University's operations. If we can obtain \$300,000 annually from these two entities (alumni and corporations), we will be able to operate efficiently and have the resources necessary to compete for students and student-athletes alike. The visibility that Lincoln will gain from joining the CIAA and competing for conference championships will allow alumni to participate in a very tangible way in the life of the college and bring them back to campus far more frequently. The enhanced pride and participation from alumni will also allow them to interact more with current students and enhance our undergraduates' growth and development.

II. KEY FINDINGS AND RECOMMENDATIONS

The decision to bring back football and a marching band simply comes down to affordability. Almost all constituencies surveyed or contacted agree that football and a marching band and affiliation with the CIAA are good and needed initiatives to enhance the University community. The only question posed is can we afford it?

Information furnished by the NCAA and our consultants, Alden and Associates reveals that the median operational budget range for CIAA schools with football is \$1,766,102 a year, and the median range for all Division II schools with football is \$2,450,000 a year. Based on information garnered from the NCAA and CIAA, there appears to be no correlation between winning championships and size of operating budget. Therefore, for this study, an overall athletic operating budget of \$2.2 million can be assumed.

Lincoln University currently allocates \$637,198 annually on its intercollegiate athletic programs. A proposed \$500 undergraduate student athletic fee would generate \$1,000,000 annually (2,000 x \$500 = \$1,000,000). These two combined equals \$1,637,198, which leaves a \$562,802 gap.

Development and External Relations has estimated that the return of football and a marching band would generate \$300,000 in additional annual contributions from alumni and corporations, \$150,000 from alumni and \$150,000 from corporations. This \$150,000 from alumni would not be duplicative, but would be from alumni who would give more

or alumni who currently do not give to the University, but for whom support of football and a marching band would inspire them to give. In addition, Development and External Relations estimates that \$150,000 annually could be derived from corporate sponsorships, services and in-kind donations. These contributions would bring the total to \$1,937,198, leaving only a \$262,802 annual gap.

Division II and CIAA football and basketball programs are revenue generators. According to data obtained from the NCAA and Alden and Associates, the average revenue generated by CIAA schools with football is \$1,939,083. This figure includes ticket sales, student activity fees, guarantees and options, contributions from alumni and others, state or government support, post season compensation, concessions, radio and television, special events, program sales and advertising, signage, sponsorships and royalties, sports campus and all other revenue intended for intercollegiate sports (see page 7 of Section III in the Alden and Associates report). Given that we have already accounted for \$1.3 million above (student athletic fees, alumni and corporation support), we could expect as much as \$639,083 from other sources. Interestingly, the schools with the first and third highest revenue reported are Shaw University and St. Augustine's College, both of whom restarted or started programs in 2002.

While we will not expect to meet this additional \$639,083 of revenue in our first years of competition, we do expect that we would earn enough to satisfy the \$262,802 gap left of our projected budget. Remember, participation in the CIAA basketball tournament yields a minimum \$100,000 contribution to each school.

Given the above, if all else fails and we are unable to meet our alumni and corporate sponsorship numbers, the University would have to commit an additional amount from its operating budget to athletics. It is recommended that the University, given the additional student body population and increased tuition and fee revenue expected from increased enrollment, dedicate whatever additional amount to plug the remaining gap.

Hence, with consistent support from our alumni, average attendance at home football games and aggressive fundraising with our corporate friends, fewer dollars would have to be appropriated from the University's operating budget. With the excitement that would be generated from the return of football and a marching band and some of the natural rivalries that would illicit significant fan turnout (Lincoln/Cheyney, Lincoln/Delaware State, Lincoln/Morgan State, Lincoln/Bowie State, Lincoln/ Temple, Lincoln/West Chester, Lincoln/Howard, etc.), we truly believe that we will meet the average revenue amount earned by other

CIAA schools. We believe we would see a surge in alumni giving like the surge we saw during Lincoln's 150th Anniversary celebration when contributions increased significantly.

The funds garnered through ticket sales and concessions would need to be utilized to fund the annual operational costs of the marching band. It is projected that this cost would be \$300,000 annually, which would include salaries and benefits, student scholarships, rental fees for instruments and maintenance of uniforms.

In addition to the above, the University would have to dedicate a fair share of two years capital budget expenditures to equipment and uniform purchases for the football team and marching band (see Section IX of Alden and Associates report for start-up costs associated with football). In Governor Rendell's budget, there is a \$15 million dollar capital appropriation for Lincoln for campus landscaping. We believe that a substantial portion of this appropriation can and will be used for the cost associated with the development and preparation of playing and practice fields for intercollegiate and intramural sports and recreation.

The last major item would be the membership fee to join the CIAA that is projected to be a minimum \$100,000. The annual fee for Division II is only \$8,000 and would be included in the operating budget of the athletic department. The \$100,000 initial fee to join the CIAA would be easily recouped from the funds given to each school as a result of the CIAA basketball tournament alone. This past year, each member school received \$100,000 in scholarships from the tournament. With the move to Charlotte and the recent ESPN television deal, it is anticipated that this yearly amount to each school will increase. Hence, the initial fee would be recouped within two years of membership.

It is recommended that we pursue membership in the CIAA conference by returning football and a marching band to Lincoln University to:

- (1) enhance student life on campus
- (2) better compete for the academically talented
- (3) increase male enrollment at the University
- (4) move from a regional to more national student body base
- (5) enhance Lincoln's visibility, positioning and name recognition among this generation
- (6) increase alumni giving and participation in campus life, and
- (7) further advance the Lincoln Legacy.

Lincoln University should decide to bring back football and a marching band and petition for NCAA Division II status by the June 1, 2006 NCAA deadline. It is believed that the University would have a decision from

the CIAA by the end of May 2006 following their Board of Directors meeting. The University would hire most of the necessary personnel during the 2006-07, 2007-08 and 2008-09 academic years and convene a football team for spring football practice by Spring 2008. The University would compete as a club team in Fall 2008 and fully as a member of the CIAA in Fall 2009.

It is recommended that the Board of Trustees and Alumni Association assist Development and External Relations with the identification of alumni and corporations who would be willing to annually support the athletics and marching band programs at Lincoln. Board contacts and alumni networks will be key to closing the financial gap and making the above goal a reality.

Most CIAA, MEAC, SIAC and SWAC schools have been able to parlay natural rivalries into "Classics" and significantly enhance ticket sale and concession revenue and garner corporate and city/county sponsorships to enhance net revenue (see list of HBCU Classics attached). Lincoln has a number of natural rivalries that can be easily turned into "Classics."

III. BACKGROUND INFORMATION

The CIAA conference is the oldest, and some consider strongest, of the HBCU conferences and Lincoln was one of the four original founders of the conference in 1912. While a number of larger schools that once affiliated with the CIAA have moved to the Division I MEAC conference, their alumni continue to support CIAA events and activities. While we have been unable to gather specific, creditable information as to why Lincoln pulled out of the CIAA, the CIAA has taken on new members and remained strong despite larger school departures. Lincoln, like a number of other CIAA schools prior to 2000, could have remained a member of the conference without football.

Despite the fact that Lincoln has not fielded a football team in 40 years, it is clear from smaller schools that have brought back football that it can be done successfully and student life and alumni participation enhanced accordingly (see attached list of HBCU football programs and their founding year). Lincoln has competed in Division III athletics for 30+ years. During this time, only the Track and Field team has obtained any degree of consistent success. The Track and Field teams (both male and female) have won a total of 16 NCAA Division III National Championships, be they indoor or outdoor. Most recently, Lincoln's men's Track and Field team won the 2005 NCAA Division III National Championship.

All other teams have competed in relative obscurity with little to no student or alumni fan base. The basketball team had good crowds in the early 90's, last year and this year, but no major championships have been won and this is the first year that the basketball team has competed in the Division III National Championship tournament. When asked why they do not attend games, most students reply, "...we don't play anyone we are interested in seeing." Last year in basketball, the two best attended games were the ones against Cheyney University and Bowie State. The student body supported and turned out for these games because they were against other HBCUs whom they were familiar with and had friends or relatives who attend or have attended those schools.

Because Lincoln is Division III, the CIAA schools are Division II, and MEAC schools are Division I, they reap no benefit from playing Lincoln. As a matter of fact, they risk far more because should they lose it will affect their ranking and seeding for their own respective NCAA Divisions. The only way Lincoln was able to play Bowie last year was because one of the teams they were to play cancelled the game and they had to pick up another game in order to reach the minimum required for post season play (and Lincoln was available and willing).

Schools currently in the CIAA are similar in size and student body characteristics as Lincoln. There are 12 schools currently affiliated with the conference and they are divided into 2 divisions, East and West. The CIAA Eastern Division schools are Bowie State, Virginia State, Virginia Union, St. Paul's, Elizabeth City State and Shaw. The CIAA Western Division schools are St. Augustine's, Fayetteville State, North Carolina Central, Winston-Salem State, Livingstone and Johnson C. Smith. Winston-Salem notified the CIAA that they will join the NCAA's Division I for the 2006-07 school year and seek affiliation with the MEAC. North Carolina Central, after conducting a feasibility study, has also decided to move to Division I and seek MEAC affiliation. Hence, the CIAA will need two schools to join to maintain its division structure.

Lincoln University senior administrators have been in constant contact with the CIAA's Board of Directors and President Nelson has sent a letter indicating Lincoln's interest in becoming a member. The CIAA indicated that in order to be considered for membership Lincoln would have to field a football team. Most recently, Dr. Nelson spoke with members of the Board of Directors and they clearly indicated that Lincoln would be a strong contender for membership should we add football to our athletic program. Lincoln's history with the conference (our size, location and proximity to Eastern Division schools) makes it a good fit for the conference as well.

Given Lincoln's current mix of sports teams - 8 female (soccer, volleyball, indoor track, outdoor track, basketball, cross country, tennis and softball) and 7 male (soccer, basketball, cross country, indoor track, outdoor track, tennis and baseball)—we are not Title IX compliant, but Alden and Associates have made recommendations which will advance to get Lincoln Title IX compliant should we add football. Their recommendation involves moving women's softball from club to full competition, adding women's bowling and golf and increasing our current number of women athletes in other sports (see Section X, page X-20 of Alden and Associates report for recommendations).

During a recent trip to the CIAA basketball tournament, Lincoln's role in being an inaugural member was prominently displayed in all literature and materials disseminated at the conference by the conference.

IV. KEY REASONS TO SEEK CIAA AFFILIATION

Listed earlier were key reasons and benefits of joining the CIAA. In priority order they are:

- (1) to better compete for the academically talented
- (2) to enhance student life on campus
- (3) to increase male enrollment at the University
- (4) to move from a regional to a more national student body base
- (5) to enhance Lincoln's visibility, positioning and name recognition among this generation
- (6) to increase alumni giving and participation in campus life and
- (7) to further advance the Lincoln Legacy.

As mentioned previously, data from the College Board clearly show who our competitors are and how well we fare against them. Again, in head-to-head for those students with the higher SAT scores, we only win against Cheyney. Lincoln has a very solid academic reputation, but when considering which institution to attend, students look at the array of things available to them at competing schools. Given our current physical plant and lack of athletic options, students choose to attend other institutions even if the academic reputation is not as good, because they believe they will have a fuller, rounded experience at other schools. The academically talented students have options and usually come from families with higher socio-economic status (SES). By enrolling the academically talented, we not only get brighter students for professors to interact with in the classroom, but we also get families who are more prepared and better able to support the cost of attending at Lincoln. This student is also usually more active on campus and supportive of other student life activities. We are just 1 _ to 3 years away from opening our Science and Technology building, International Cultural Center and

renovating the Student Union Building and other academic buildings on campus. Soon, our physical plant will show marked changes and improvements. We are in the process of enhancing our academic structure and programs per 10 recent Board resolutions. Combine the above with the news that football and a marching band is returning to Lincoln and we will yield immediate results in (1) the number of students who apply, (2) the average high school grade point averages and SAT scores of students who apply and (3) an increased yield of admits to enrollees.

Football games and marching bands are part of a larger phenomenon on HBCU campuses. Whether the team is winning or not, attending games and competing against fellow HBCUs become events and happenings in and of themselves. Competing against other HBCUs enhances pride in your own school and school spirit is heightened because students and alumni want to display prominently the pride they have in their institution. Students and alumni become more vocal and supportive of their institution and word-of-mouth recruiting increases accordingly. Student life options are increased and students will spend more time on campus during weekends, as opposed to going home as many do currently.

Due to the sheer numbers needed to field a football team, the number of males in each entering class will increase. From its start as an all male institution, Lincoln is currently 62% female undergraduate and 65% female graduate. It is believed that not only would Lincoln garner the football player himself, but also enroll male friends of the player who wishes to continue to support the efforts of his friend. The marching band would also bring in another group of male students who have their own special skill set.

In accordance with the one word recently changed by the Board of Trustees in the Lincoln University mission statement, football and a marching band would allow us to recruit students from anywhere in the U.S. (as we do now), but have a 'hook' that would allow them to look at Lincoln more favorably and consider coming because of a football team and band. Lincoln would be far more competitive against other CIAA and MEAC schools in Virginia, Tennessee, the Carolinas, West Virginia, Ohio, Indiana and Illinois. By competing against other HBCUs, students from these areas would know they would be interacting with friends and colleagues from home and have a natural 'common ground' in the CIAA. There is a significant difference between in-state and out-of-state costs to attend Lincoln. Offering scholarships and marching band grants will afford most out-of-state students the ability to close that gap.

While the name *Lincoln University* is well known amongst our generation, it is not as well known amongst this current generation, especially outside of our main recruiting areas. When recruiting at college fairs in the key expansion states listed above, we consistently get questions like, “where is Lincoln,” “is it an HBCU,” and “does it have a football team?” While the first two are insulting to us as the first HBCU in the nation, this lets us know that this generation of students is not as familiar with Lincoln. This has a lot to do with our not being affiliated with other HBCUs in the area and not competing against them athletically. Competing against CIAA and MEAC schools and establishing ‘Classics’ will make Lincoln a household name outside of our main recruiting areas for this generation of students and beyond.

Lincoln’s 150th Anniversary celebration demonstrated that when alumni have something to boast about, they will support the University and give accordingly. Likewise, when corporations can establish a ‘win-win’ situation where they are visibly showcased, they too will contribute. Alumni will have the opportunity to give to scholarships, to give to capital improvement projects and to give via ticket and concession sales revenue.

In addition to giving, by having alumni frequent the campus more often and interact with students more often when supporting our athletic programs and marching band, it will allow us to set up more programs and activities to give alumni an opportunity to mentor students and give students an opportunity to network with alumni. By setting up pre-and/or post-game activities we can maximize student and alumni interaction.

The final benefit is the enhancement of the Lincoln Legacy with the CIAA and amongst HBCUs. Lincoln students, alumni and employees are proud individuals and have a great deal of pride in their Alma Mater and employer. All of us should be able to display this pride to the world in as many ways and avenues as possible. One of the most formidable avenues to display pride in this country is via athletic competition and ones’ support of their favorite school and sports team. Friends and supporters of Lincoln should be afforded this opportunity as well. As the Track Team has been allowed to carry the banner solely for Lincoln University on the national scene, other teams should be given this opportunity through the enhancement of Lincoln athletic programs.

V. FINANCIAL PROJECTIONS – REVENUE AND EXPENDITURES

REVENUE

Earlier delineated were most of the anticipated revenue streams that Lincoln would utilize to fund a Division II CIAA athletic program. Summary data:

Annual Operational Costs

Cost of Division II with Football	\$ 2,200,000
Cost of Marching Band	\$ 300,000
Total Cost for Football and Band	\$ 2,500,000

Annual Revenue Projections

Current Operating Budget	\$ 637,198
Student Athletic Fee	\$ 1,000,000 (2,000 x \$500)
Alumni Contributions	\$ 150,000
Corporate Gifts and Sponsorships	\$ 150,000
CIAA Scholarships from Tournament	\$ 100,000
Other Projected Revenue	\$ 162,802
Additional University Operating Budget	\$ 300,000*
Total Revenues (All Sources)	\$ 2,500,000

- The University will enrolled approximately 1,714 undergraduate students for Fall 2005. The University's Strategic Plan projects an undergraduate student body of 2,000 by Fall 2008. It is recommended that the University allot some of these additional revenue funds to athletic programs.
- Additional revenue could be garnered from parking fees for home football games. This decision or amount has not been factored into revenue projections.

As indicated and mentioned previously, ticket sales and concessions are conservative estimates based on the averages of other CIAA schools. As state before, basketball is also a revenue sport, although much less so than football. However, given CIAA basketball tourney revenue sharing alone, basketball would net at least \$100,000 in scholarship funding by the 2007-08 academic year. While we have been unable to get specific data, we do know that this annual amount to CIAA schools has increased since the signing of the ESPN contract to broadcast the CIAA basketball tournament.

EXPENDITURES – ANNUAL ATHLETICS OPERATIONAL BUDGET

We have looked at all operational costs (salaries, benefits, scholarships, contractual services, travel, program expenses, office supplies, insurance, equipment, etc.) and are confident that the \$2.2 million dollar budget is realistic and sufficient to put together a very good Division II athletic program. Likewise, \$300,000 annually is sufficient to field a good marching band.

Of the total \$2.5 million price tag, 33% (\$735,000) would be dedicated to student scholarships for all sports teams, male and female, and to students participating in the marching band and other music and performing arts. Salaries and benefits for all athletics personnel would make up 34% (\$747,234) of the total amount. The remaining 33% would be for travel, program expenses, contractual services (referees and physicians), equipment and office supplies. These percentages are consistent with those of other Division II athletic programs based on data furnished by the NCAA and CIAA schools.

The scholarship amount would be used to comply with Title IX requirements and would be given based on athletic ability and in-state v. out-of-state residence. All student-athletes and band members would have to file a FAFSA annually and scholarship or grant-in-aid amounts would be given out based on a combination of financial need and athletic or artistic ability.

Coaches' salaries would be competitive with other Division II and CIAA schools and more full-time coaches would be necessary due to the year-round nature of recruiting student-athletes and support staff would be added to support the greater number of student-athletes and band members. Likewise, part-time coaches salaries would be raised to be competitive as well.

EXPENDITURES – CAPITAL BUDGET NEEDS – ONE TIME AND ANNUAL

The University will need to dedicate a fair share of its capital budget to preparing the grounds/fields and buildings to provide adequate facilities and space for a football and marching band program. The good news is that the University owns plenty of land and has adequate space to provide for football, marching band, softball and soccer playing and practice fields. Three fields would have to be cleared, leveled and marked for practice purposes. The main field inside the track would be used solely for home football games.

For home football games, bleachers would have to be purchased; leased or rented that would accommodate 5,000 persons. Goal posts for football would have to be purchased as well as additional field marking equipment. We have already enlarged our fitness center space, but additional free weights, dumbbells and barbells would have to be purchased. With the renovation of the Student Union Building and moving the recreation room from the gymnasium to the Student Union, the gymnasium space could be utilized for additional fitness center and training room space. Locker rooms are already large enough to accommodate a football team, but new larger lockers would have to be purchased to accommodate the equipment.

With the addition of full-time coaches and support personnel (another department secretary, a full-time equipment manager, assistant trainer, athletic director, assistant basketball coach and head women's administrator), office space would have to be set aside. This new, needed office space will be appropriated by the University's Space Planning Committee in Manuel Rivero Hall.

In addition, funds would have to be garnered for scoreboards for football, soccer and softball. Given the nature of these projects, advertising revenue or corporate sponsorships could be garnered to pay for these capital purchases. A football scoreboard would cost \$100,000 to buy and install, while a softball and soccer scoreboard would cost \$35,000 each to purchase and install.

The last major start-up capital items would be uniforms and equipment. The purchase of uniforms is one significant way of getting corporate support and gifts-in-kind. Uniforms would be needed for the football team and marching band. The marching band would most likely lease/purchase instruments, but space would need to be designated for the storage of marching band instruments and uniforms. This space would most likely need to be in a renovated Wright Hall, which would place them in close proximity to the Music and Performing Arts department in Ware Center.

These purchases and renovations could take place over three to four years, with the majority of the work performed in Years 2 and 3, at a cost estimate of \$500,000 depending on the extent of building modifications needed for offices and locker rooms. A smaller amount, for baseball field improvements, tennis courts and a softball field would be needed in Year 2, approximately \$250,000. The Year 2 and Year 3 figures are not inclusive of scoreboard costs, as we are assuming that these can be secured via corporate sponsorship (for a comprehensive discussion of needs, see Section V (Facilities) of the Alden and Associates report).

Annual replenishment of equipment and supplies (helmets, shoulder pads, practice sleds, etc.) would be phased such that 20% of the equipment is replaced annually to provide for the safety and reliability of equipment. An annual amount for the physical plant would be needed to maintain game and practice fields. This amount is estimated at between \$30,000 and \$50,000 annually. This field maintenance could be contracted or additional physical plant staff hired. Cost estimates indicate that contracted maintenance would be more cost effective given the high cost of employee benefits.

The longer-term stadium project would become one of the priority areas for Development and External Relations. Corporate sponsors and donors would be solicited to build a 5 to 7,000-seat stadium with locker rooms, concession areas, media box and VIP box(es). Cost for such a facility is estimated to be between \$3-6 million depending on the cost of concrete and steel at the time of construction.

CONCLUSION

By all accounts, the addition of a football team and marching band and affiliation with the CIAA would enhance most aspects of student life and alumni connection with the University. While the cost of bringing back football and adding a marching band is significant, we must equally consider the future and academic reputation of Lincoln should we continue to not have football. In order to reach our Strategic Plan enrollment goals, we have witnessed the decline in student quality indicators this year (high school GPA average and SAT scores). With additional large incoming classes being sought for the 2006-07 and 2007-08 academic years, quality indicators are projected not to improve. This year, we have also witnessed a lesser applicant pool to choose from, and we will probably continue to see the academically talented select other schools with more attractive student life offerings.

With the addition of football and a marching band, it is projected that the applicant pool will grow by 15 to 20% over the next 3 years and that once football and a marching band are fully established; we will see our quality indicators begin to rise with the combination of the new and renovated buildings forthcoming in Fall 2007 and 2008 and the addition of football and a marching band, we will begin to see Lincoln compete more favorably for the academically talented and we will see ourselves defeating the majority of our top ten competitor schools in head-to-head competition for top notch students.

School pride and spirit will soar and student graduation and retention rates are projected to increase as well. With its current academic reputation and a more robust student life, the ability to recruit and

compete for higher socio-economic status (SES) and more second generation students, the overall enhancement of student life facilities will propel Lincoln back to the top and the Lincoln Legacy will be enhanced.

While expensive, we believe the benefits outweigh the costs and the rewards are greater than the risk.