

# **Administrative Activities Review**

## **Department of Intercollegiate Athletics**

### **Mission and Goals**

The Department of Intercollegiate Athletics' purpose is to further the educational mission of the University by developing the student-athlete as a total person. The principle focus of Athletics is to develop success-driven student athletes through academic achievement, athletic excellence and social responsibility. Athletics celebrates the success of student-athletes to cultivate pride, enthusiasm and commitment among faculty, staff, students, alumni and the greater Akron Community.

Athletics is committed to the following core values: Accountability, Diversity, Integrity, Loyalty, Excellence, Responsibility, Sportsmanship, and Teamwork.

In pursuit of developing success-driven student-athletes, Athletics will strive to operate with the highest integrity, achieve competitive excellence, and maximize external outreach, and in doing so will attain regional and national acclaim for the University.

### **Services**

The primary services provided by Athletics include the support of academic and athletic achievement of the student-athletes, and student-athlete welfare. Athletics provides those services through the agency of a highly efficient and diligent administration and robust external outreach.

### **Major Categories**

#### **Student Support**

- Academic Support Services
- Compliance
- Programming/Community Service
- Sports Medicine
- Strength and Conditioning

#### **Administration**

- Business Office
- Equipment
- Facilities and Operations
- Human Resources
- Sports Program Administration
- Title IX Compliance

**External Relations**

- Branding
- Corporate Sponsorships
- Communications
- Development
- Marketing
- New Media
- Ticket Operations

## **Academic Support Services**

The student-athlete is first and foremost a student. The academic support staff fosters an environment of accountability and integrity. Assisting student-athletes in attaining their academic goals and graduating is this unit's mission.

### **Critical Partners**

The academic support staff works with the following units on campus: Provost, Colleges, Department Chairs, Department Academic Advisors, Student Success, Registrar, Admissions, International Services, Financial Aid, Scholarship Office, Accounts Receivable, and Career Services.

### **Customers or end-users of your services**

The academic support staff provides services to all intercollegiate student-athletes.

### **Key performance analysis**

The academic success of student-athletes is measured in multiple ways: grade point averages (individual and team), retention rates and graduation rates.

### **Brief assessment**

The staff in academic support is dedicated to assisting student-athletes in achieving their academic goals. This staff is committed to understanding and evaluating each student-athlete's unique skill set and delivering the services necessary for success. The NCAA provides each Division I program funds designated for academic services for student-athletes which provides significant means to offer these services.

## **Compliance**

The Athletics Compliance Office serves as a valuable resource for the Department of Athletics and the University as a whole. The unit works with many campus constituents and serves as a primary resource regarding questions concerning NCAA and conference rules and regulations.

### **Critical Partners**

The Compliance Office works with the following on-campus units: General Counsel's Office, Admissions, International Services, Registrar, Financial Aid and Student Accounts.

Compliance has many partners outside the University. These partners are: NCAA, Mid-American Conference, Coaches Organizations, High School guidance counselors, and Boosters.

### **Customers or End-Users of Your Services**

The Compliance Office works with the current student-athletes, prospective student-athletes, coaches/staff and administrators in navigating all the rules and regulations of the NCAA and the Mid-American Conference

### **Key Performance Analysis**

Monitoring compliance with NCAA and Mid-American rules and regulations is vital to the success of Athletic programs. This is done in the following ways: annual violations report, Mid-American Conference Infractions Committee reports, Academic Performance Review (APR), and Graduation Success Rate (GSR).

### **Brief Assessments**

The Compliance Office effectively acts as a partner to student-athletes, coaches and staff. The office has an open-door policy and is available to provide support as needed. It is visible at events and team practices which enhances the effectiveness of the compliance program.

## **Programming/Community Service**

The Programming/ Community Services function teaches the basic foundational element that links life-long achievement goals of student-athletes to the University's primary role of providing programs and activities that prepare students to be successful throughout all facets of their lives.

### **Critical Partners**

Programming opportunities come from a variety of on-campus partners including, but not limited to, Career services, SAVE committee, Rape Crisis Center, Residence Life and Defined Lines. Also provided are on-line access to different topics through APPS which is made available to student-athletes.

Community service opportunities are primarily with partners in the greater Akron community. Some of these partners include Akron/Canton Foodbank, Children's Hospital, McEbright Community Learning Center and Dunbar Elementary School.

### **Customers or end-users of your services**

Programming and community services opportunities are provided for and available to all intercollegiate student-athletes.

### **Key performance analysis**

Programming participation data and community services participation data.

### **Brief Assessment**

The Student-Athlete Advisory Committee (SAAC) is an integral part to Athletics' ability to provide these opportunities to Akron student-athletes. SAAC's commitment and willingness to participate in this organization has clearly enhanced services. Community Service continues to be an area where many opportunities exist to expand student-athletes involvement.

Communicating the off-the-field successes of the student-athletes to the University and the Greater Akron community is one of the challenges of this function. Expansion of this outreach continues to be explored.

## **Sports Medicine**

The Sports Medicine Unit provides health and wellness services to all intercollegiate sports as well as Cheerleading and Dance.

### **Critical partners**

The Sports Medicine Unit works with many partners both within the University community and the Greater Akron community. These partners are as follows: Student Health Center, Risk Management, School of Sports Science and Wellness Education, Dr. Raymond Acus, MD, Children's Hospital, Crystal Clinic, Summa Hospital, Center for Peak Performance, ACE Sports Psychiatry Services, Julie Acus, Nutritionist, and Ritzman Pharmacy.

### **Customers or end-users of your services**

The unit's trainers provide services to over 450 student-athletes throughout the academic year and during the summer months.

### **Key performance analysis**

Primary analysis is based on the medical records of all our student-athletes served to determine ways to improve care.

### **Brief assessment**

The partnerships formed with all of the University and community partners provides exceptional care for student-athletes. The availability of multiple providers in the area allows for immediate access for injury management.

## **Strength and Conditioning**

The primary services of the Strength and Conditioning Staff is to design and implement strength and conditioning sessions for all varsity sports. These sessions include but are not limited to: pre practice warm-ups, in-weight room strength sessions, on-field conditioning sessions, on-field speed and agility sessions, and in-practice return to play rehabilitation sessions.

### **Critical partners**

Strength coaches work closely with head coaches of the various sports to provide the appropriate programming for student-athletes.

### **Customers or end-users of your services**

Strength coaches provide services throughout the academic year and during the summer months to all intercollegiate sports which includes over 450 student-athletes.

### **Key performance analysis**

The relative magnitude of the unit's performance can only be measured through a side by side comparison to teams that do not train and a linear measure on pre- and post-training testing metrics.

### **Brief Assessment**

The key attributes of the Strength and Conditioning unit is the educational background and mandatory nationally accredited certification of the coaches. Strength coaches are often challenged to clearly communicate to sport coaches and administrators the complexities of the strength and conditioning field.

## **Business Office**

The Business Office Unit manages all budgeting functions, insurance claims, and financial reporting.

### **Critical Partners**

The Business Office works with the following University units: Controller's Office, Accounts Payable, Payroll, Human Resources, Budget Office, Student Employment, Purchasing, Cashier's and the Office of General Counsel. Community partners are: the Mid-American Conference, the NCAA and the U.S. Department of Education as well as vendors and suppliers.

### **Customers or end-users of your services**

Services are provided to 450 student athletes competing in 20 different sports, 100+ athletics department employees and various units within the department. In addition, sports camps/clinics, part-time employees and student employees that provide game management services during athletics sponsored events, are serviced by the Business Office.

### **Key Performance Analysis**

The Business Office provides a shadow system to the PeopleSoft Financials system to assist coaches/staff to track budget spending on a daily basis. These Excel budget spreadsheets are available for supervisors to review on the Athletics H: Drive. This provides daily information on budget tracking of expenses. The Business Office also efficiently processes athletic insurance claims using the parent/guardian primary insurance first to save the University money on athletic injuries. In addition, the Business Office helps in compiling the U.S. Department of Education EADA Report and the NCAA Financial Report annually. Processing of all department payables, receivables, deposits and procurement of goods/services also occurs in the Business Office.

### **Brief Assessment**

The primary goal of the Business Office is to insure that units/sports are producing competitive athletic teams who graduate student athletes within their approved budgets. The Business Office continually strives to expand revenue opportunities (ticket sales, donations, corporate sponsorships, etc.) while controlling three main buckets of expenses-salaries/fringes, scholarships and operating expenses (travel, recruiting, equipment, etc.). Athletics sponsored events attract thousands of visitors and prospective students to campus each year.



## **Equipment**

The Equipment Services unit provides apparel, shoes and team accessories through third party partners to coaches and student-athletes.

### **Critical Partners**

The Equipment Services unit works with Adidas and Nike for apparel and shoes. Outside vendors are used for miscellaneous clips, straps, and patches/lettering/sewing needed for uniforms.

### **Customers or end-users of your services**

The customers are coaches, student-athletes and staff.

### **Key Performance Analysis**

Current contracts with providers are fulfilled and evaluated for improvements yearly.

### **Brief assessment:**

The process of ordering for 20 team sports at times can be complicated, but the staff continues to make strides in improving this process yearly. Appropriate equipment leads to and supports athletic success. Maintaining that equipment through these services is essential to this success and assists with efficiency in spending.

## Facilities and Operations

### Intercollegiate Athletics Teams

The Facilities and Operations Unit provides for the management and operations of practice and game day operations for all intercollegiate athletic teams.

### Critical partners

The Facilities and Operations Unit works with the following University and community partners: UAPD, locking systems, PFOC, telecommunications/IT, Aramark Catering, parking services, EOHS, marching band, alumni, sports science-wellness, recreation-wellness, Downtown Akron Partnership, student life, marketing-communications, purchasing, general counsel, E.J. Thomas, AVI Concessions, Barnes-Noble, Akron Police, Mid-American Conference, Event Services Vendor and ESPN/CBS Sports.

### Customers or end-users of your services

The customers and users of the services are: coaches, student-athletes, Athletics' staff, University departments, students, patrons, donors, alumni, referees, visiting teams, and media.

### Key performance analysis

#### 2016-2017 Akron Athletics' Home Game Programming and Attendance

Sport	Games	Total Attendance	Attendance Minus UA
Students**			
Football	6	37,188	26,583
Volleyball	11	1,870	1,304
Men Soccer	10	16,154	9,097
Men Soccer-Post Season	3	4,049	2,711
Women Soccer	8	1,690	1,185
Men Basketball	15	35,462	27,577
Swim-Dive*	5	1,400	
Track-Field*	6	2,000	
Softball*	15	1,528	
Women Tennis*	8	300	
Rifle*	5	100	
Total	92	101,741	68,457

## **Brief assessment**

The strength of the Facilities and Operations Unit is in the effort, detail and loyalty of the current Facilities and Operations staff. Staffing has been challenged by termination of one staff member (Stadium Manager) and added duties placed on another (Administrative Assistant) in 2015.

Sports teams continue to add programming to the 12 month calendar, including team workouts, team meals and sports camps. This has increased the daily time schedule of the venues and additional time required by staffing to complete duties.

## **Outside Events and Rentals**

The Facilities and Operations Unit provides for the management and operations of outside events and rentals.

## **Critical partners**

The Facilities and Operations Unit works with the following University and community partners: UAPD, PFOC, telecommunications/IT, parking services, EOHS, Aramark Catering, recreation-wellness, marketing-communications, purchasing, Akron-Summit CVB, E.J. Thomas, AVI Concessions and general counsel.

## **Customers or end-users of your services**

The customers and users of the services are: campus departments, campus groups, student groups, admissions, alumni-development, high schools, youth leagues, sports camps, fundraiser walks, concert promoters, national tournaments, band competitions, distance races, national organizations, foundations, club sports and intramurals.

## **Key performance analysis**

### **2016-2017 Non UA Events – Stile Field House**

<u>Event</u>	<u>Occurrence</u>	<u>Attendance</u>	<u>Rent Revenue</u>
Heart Walk	1	4,500	\$2,000
Diabetes Walk	1	2,500	2,000
Alzheimer's Walk	1	3,000	2,000
Mental Illness Walk	1	1,500	2,000
Vaulters Club	21	1,260	6,300
Everest Soccer	15	2,250	10,350
Cleveland Internationals Soccer	10	1,500	9,250
Hoban Football Practice	1	75	375

Queen of Diamonds Softball	1	500	3,500
Hudson High School Baseball	12	720	9,500
OATCCC Track/Field Championships	1	3,600	4,000
Indoor Air Show	1	1,000	2,750
Nordonia High School Softball	1	50	1,000
Ohio Lightning Softball	1	250	1,000
MS Walk	1	1,500	1,000
Firestone HS After-Prom	1	200	750
Nordonia High School Band	1	625	300
USA Wrestling	3	3,500	7,500
<b>Total</b>	<b>77</b>	<b>28,530</b>	<b>\$65,575</b>

**2016-2017 Non UA Events – InfoCision Stadium Press Tower and Summa Field**

<u>Event</u>	<u>Occurrence</u>	<u>Attendance</u>	<u>Rent Revenue</u>
Dominion Gas Meeting	1	100	\$ 500
SCCS Meeting	1	100	500
Hoban-SVSM HS Football	1	8,500	2,500
City Series HS Football	7	7,000	6,700
Leadership Akron Meeting	1	100	250
Akron RubberDucks Retreat	1	50	500
NEO Youth Football	1	400	800
OHSAA HS Football Playoff	1	7,100	2,500
National Guard Party	1	100	250
Welty Building Company Meeting	1	200	2,000
Sneaker Soire Banquet	1	150	500
First Energy Meeting	1	200	2,000
Winnipeg Jets Tryouts	1	60	500
Girls on the Run 5K	1	3,000	2,000
AA Founders Day Big Meeting	1	8,500	4,500
Akron Marathon 8K Race	1	3,000	2,500
OMEA Marching Bands	1	2,500	0
<b>Total</b>	<b>23</b>	<b>41,060</b>	<b>\$28,500</b>

**2016-2017 Non UA Events – Rhodes Arena**

<u>Event</u>	<u>Occurrence</u>	<u>Attendance</u>	<u>Rent Revenue</u>
Athletic Track Club	7	210	\$0
Coca Cola Meeting	1	100	0
OHSAA Boys Basketball	2	7,000	5,000
Shooting Stars Basketball	3	3,000	3,500
Medina High School Graduation	1	4,700	2,500
Brunswick High School Graduation	1	4,700	2,500
AA Founders Day Weekend	3	12,800	15,500
Americheer Cheer Camp	1	104	2,080
Varsity Cheer Camp	1	415	8,300
<b>Total</b>	<b>20</b>	<b>33,029</b>	<b>\$39,380</b>

**2016-2017 Non UA Events – Jackson Fields**

<u>Event</u>	<u>Occurrence</u>	<u>Attendance</u>	<u>Rent Revenue</u>
Hoban HS Football Practice	3	250	\$ 750
CYO Track and Field	3	1,000	600
Ellet HS Baseball Practice/Games	28	800	0
OHSAA Softball Tournament	2	750	\$ 300
<b>Total</b>	<b>36</b>	<b>2,800</b>	<b>\$1,650</b>

**2016-2017 UA Sports Camps**

<u>Sport</u>	<u>Attendance*</u>	<u>Rent Revenue</u>
Men Basketball	310	
Women Basketball	220	
Volleyball	70	
Women Soccer	205	
Track Clinics	200	
Track Meets	1,500	
Football	320	
Men Soccer	2,100	
<b>Total</b>	<b>4,925</b>	<b>\$51,455</b>

\*Includes only the participants – no parent / guardian / guest attendance


## **Brief assessment**

In addition to the daily management of University intercollegiate teams, the current Facilities and Operations staff has been further challenged with the execution of rental events at Athletics' venues). Outside event rental revenue contributes significantly to Athletics' total revenue.

The most significant challenge is the daily organization of the increasing requests by campus and outside groups to utilize the InfoCision Stadium press tower spaces. The University must take advantage of engaging with the outside user groups. Whether, Athletics, Admissions, Development, Alumni, Academics, etc., this is a no cost opportunity to extend the University brand to better the University.

The University has the opportunity and resources to establish a central scheduling and event hub on campus. A defined system can best assist with campus building usage, operating budget efficiency, University services required and availability of those services, enhanced revenue and follow up engagement with the user group.

Facilities and Operations current event management:

<b>Priority-Akron Athletics</b>	<b>Priority Outside Events</b>	<i>Tipping Point</i>	<b>Additional Events at Athletics Venues</b>	<b>University Events</b>
<p><b>UA Team Sports</b>            Practices            Games            Meetings            Camps            Clinics            Maintenance</p>	<p>-Akron Public Schools Football            -Hoban vs. SVSM Football            -Six (6) Fall Fundraising Walks            -Ohio High School Athletic Association Football, Basketball and Softball Tournaments            -OMEA Band Competition            -Girls on the Run 5K            -Akron Marathon Race Series            -Four (4) High School Commencements            -Canton Blue Coats Competition            -USA Wrestling            -UA Intramurals            -Two (2) Cheerleading Camps</p>	<p><i>Athletics Sports Teams and Priority Outside Events (shown left) are effectively managed by current staff level.</i></p>  <p><i>Additional event rentals at InfoCision Stadium Press Tower and additional UA based programming (shown right) greatly taxes current staffing level.</i></p>	<p>-InfoCision Stadium 5<sup>th</sup> Floor and 7<sup>th</sup> Floor Rentals and UA Events (over 100 dates total in 2016-17)            -UA Club Sports            -UA Based Concerts</p>	<p>-AA Founders Weekend            -UA Outdoor Commencement            -Other Long Term Event Requests that include other department's venues and services</p>

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## **Human Resources**

Athletic staff have unique needs and a liaison is assigned to work with University human resources relating to all employment needs.

### **Critical partners**

The key partnership within the University community are Human Resources, Budget and Equal Employment Opportunity offices.

### **Customers or end-users of your services**

Athletics works closely with all critical partners to provide information and support to job applicants, newly-hired employees and current employees.

### **Key performance analysis**

Athletics tracks employee performance in multiple ways, including, multi-year employment contracts, performance evaluations, and student-athlete exit interviews.

### **Brief assessment**

The human resources liaison generally works successfully with all areas necessary to support its current employees and future employees; however, Athletics needs greater clarity and advanced training should policies and practices change. Further, the hiring process does present challenges as it can be unduly cumbersome; it would be beneficial to look at ways to streamline the process.



## **Sports Program Administration**

Managing twenty intercollegiate athletic programs along with a variety of support services is critical to the success of Athletics. The head coach of each of these programs is directly accountable for all general responsibilities relating to the management of his or her program. He or she is also responsible for recruiting, training, supervising, and evaluating the successful academic and athletic performance of all student-athletes in the program. Each sport program is assigned a senior Athletics administrator for purposes of management oversight.

### **Critical partners**

Coaches work with the following units on campus: Admissions, Counseling & Testing Center, Financial Aid, International Center, New Student Orientation, Registrar, Residence Life & Housing, UAPD and Student Conduct and Community Standards.

Coaches have many partners outside the University community to manage his or her program successfully. These partners are: NCAA, Mid-American Conference, Coaches Organizations, High School guidance counselors and coaches, and a variety of club coaches both nationally and internationally.

### **Customers or end-users of your services**

The users of Athletics' administrative services are the many student-athletes that choose to attend the University and participate in an intercollegiate athletic program.

### **Key performance analysis**

The success of athletic teams are measurable in many ways. This can be done through win/loss records, academic performance (APR), retention, grade point averages and graduation rates.

### **Brief assessment**

The University's intercollegiate athletic programs provide opportunities to students to compete at the NCAA Division I (FBS) level while pursuing a college education. Student-athletes have had many successes on the court, on the field, in the community and in the classroom. Sports programs face challenges as well in these same areas but coaches work diligently to help student-athletes overcome these challenges, while continuing to provide opportunities to pursue excellence in all they do.

## **Title IX compliance**

All University employees and students are responsible for understanding and complying with all University policies. Title IX compliance is overseen by the Title IX Coordinator with support from Deputy Title IX coordinators. One of the deputy coordinators is responsible for oversight of compliance in Athletics, is part of the Title IX team, and reports any Title IX violations to the Title IX Coordinator.

### **Critical partners**

Athletics on-campus partners are: Title IX Coordinator, Deputy Title IX Coordinators, Dean of Students Office, Office of General Counsel and Human Resources/EEO.

The NCAA and Mid-American Conference have expectations of compliance through a variety of rules and regulations.

### **Customers or end-users of your services**

Student-athletes and staff need to be educated on the issues surrounding Title IX compliance and provided access to resources if needed. It is the responsibilities of all to support students and staff in order to assure compliance in all areas of the University.

### **Key performance analysis**

The NCAA Sexual Violence Prevention Policy was instituted in 2017; it provides documentation regarding the programming provided to staff and student-athletes.

### **Brief assessment**

The University is very committed to Title IX compliance and this is evident by the structure established. Athletics has a seat at the table to assure compliance but is not placed in the position of managing any investigations. The Dean of Students Office and the Office of Student Conduct and Community Standards manage all of these referrals and investigations and Athletics provides support as needed.

## **Athletics Advancement – Z-Fund**

The Z-Fund is the fundraising organization of Akron Athletics and provides financial support for all athletic scholarships, academic affairs, summer school, facilities, and operational needs of the Athletics.

### **Critical Partners**

The Unit's partners are: University advancement, capital planning, current students (AK-Rowdies), current student-athletes, head coaches, assistant coaches, alumni, donors, prospective donors, corporations, foundations, financial advisors, attorneys, parents of current student-athletes, and season ticket holders.

### **Customers or end-users of our service**

Athletics Advancement services current student-athletes, 20 varsity sports, donors and premium seat ticket buyers.

### **Key Performance Analysis**

Athletics Advancement tracks the number of gifts made to the program, the amount of money raised annually, the number of contact reports and solicitations made annually for each development officer.

<b><u>FY 18</u></b>	<b><u>FY 17</u></b>	<b><u>FY16</u></b>	<b><u>FY15</u></b>	<b><u>FY14</u></b>
\$3,301,407	\$2,513,077	\$2,405,001	\$3,016,036	\$3,661,078

### **Brief Assessment**

University donors are loyal and retained at a high percentage. Athletics' development program is built on relational fundraising which takes into account the donors wishes and the University's needs.

The 2017 changes to the U.S. Tax Code will limit the ability of corporations to spend funds on premium seating options as entertainment is no longer tax deductible under the new code.

Athletics Advancement has 7,000 prospects who have the potential to support Athletics and only two and a half full-time fundraisers to reach out to them. The University's development software is antiquated and not ideal for fundraising.

A clear direction and vision for Athletics at the University must be provided by the University's central administration. Major donors want to know what the future holds for Athletics and if they should continue to support it moving forward.

**Opportunities** – Athletics Advancement has a group of 10 donors who are between the ages of 43-63 who have the ability to make major gifts to Athletics. Those Baby Boomers have the potential to make over \$19 million in estate gifts to Athletics.

## **Branding**

Awareness of Athletics' brand provides and identity to Zips Athletics and supports all the engagement efforts of external areas.

## **Critical Partners**

The Unit works with University Communications and Marketing and Learfield Licensing, a third party licensing agency.

## **Customers or end-users of your services**

The customers are fans, alumni, students, staff, faculty and the Greater Akron community.

## **Key Performance Analysis**

The primary metric is royalty dollars: 2014 down 12%, 2015 down 4%, 2016 up 3%, 2017 up 8%, 2018 up 38% so far; secondarily, number of licensees and retail shelf space are effective analytics.

## **Brief Assessment**

Branding, along with Licensing, are keys areas with room to grow. Branding needs to do a better job of managing Athletics' brand internally and correctly projecting that brand externally. The better this group does this while consulting with Learfield Licensing, the better branding can work towards maximizing royalties and gaining ground in the retail market.

## **COMMUNICATIONS**

The Communications staff works diligently to publicize all 20 Akron Athletics teams.

### **Critical Partners**

Athletics Communications works with University Communications and New Media on a variety of projects. Outside constituents include national, regional, and local media; students, staff, and faculty; alumni; fans; the community; and donors.

### **Customers or end-users of your services.**

Athletics Communications' customers are the same as critical partners: national, regional, and local media; students, staff, and faculty; alumni; fans; the community; and donors.

### **Key performance analysis.**

Athletics Communications can measure performance with usage (views) of Athletics' website (GoZips.com) as well as Athletics' social media accounts on Twitter, Facebook, Snapchat, and Instagram. Other measures include number of articles published (newspaper, magazine, or websites) as well as radio and television broadcasts and sportscasts (recaps/features stories).

### **Brief assessment.**

Each team has a published media guide, press releases, web presence, and social media following. The Communications staff works to promote all student-athletes, teams, and home events. Challenges include reduced staff and budget constraints. Opportunities include reaching out and meeting new/national media and expanding the University fan base.

## **Corporate Sponsorships**

IMG College is obligated and empowered to solicit corporate sponsorships in Athletics venues, radio and television broadcasts, and on [www.GoZips.com](http://www.GoZips.com). IMG College works with the Athletics to define inventory parameters and partnerships.

## **Critical Partners**

The Units' partners are: athletics ticketing, current students (AK-Rowdies), current Student-athletes, head coaches, local, regional, and national corporations, season ticket holders, and media partners

## **Customers or end-users of our service**

The Units' customers are: current student-athletes, 20 varsity sports, donors, attendees of Akron Sporting Events

## **Key Performance Analysis**

IMG College pays a guaranteed royalty amount for the opportunity to sell Athletics' multimedia rights. The royalty payment is set on an escalating scale for every year of the agreement. Any revenue sold by IMG College exceeding \$200,000 over the threshold is split by IMG College and Athletics on a 50/50 basis.

## **Brief Assessment**

IMG College staffs two sales people at the University who are focused on selling Athletics multimedia assets. They are complemented by a team of sellers and universities and conference offices around the country who are able to put together national deals which could benefit the University. IMG College's relational approach leads to a strong retention rate for sponsorships.

In 2016, the University's Institutional Marketing team terminated a multi-year contract with IMG. The termination of this contract led to the loss of potential revenue to Athletics, as the contracted amount is being paid out by Athletics over the lifetime of the contract.

IMG College is the process of merging with Learfield another leader in college athletics multimedia rights. This merger will bring new sponsorship opportunities to the table for the University. By agreeing to a contract before the merger was announced, Athletics was able to maximize the guaranteed revenue from IMG College

## **Marketing**

Marketing all 20 intercollegiate athletic programs to the University and Akron community is key to driving attendance to Athletics events. The Marketing unit produces all the creative materials and programming necessary to accomplish the attendance goals.

### **Critical Partners**

The Marketing unit works with: University Communications and Marketing to align campus marketing and advertising campaigns; IMG College for sponsorship and promotions; Campus Book and Supply for promotional items; and 4<sup>th</sup> Floor Creative for creative direction and hype videos.

### **Customers or end-users of your services**

The customers are fans, alumni, students, staff, faculty and the Greater Akron community.

### **Key Performance Analysis**

The Marketing unit measures performance through tracking attendance (by sport), value analysis, and return on investment.

### **Brief assessment:**

The Marketing unit continues to find ways to cut the budget and get better results. With increased production, the Marketing unit would benefit from greater investment in order to be innovative and try new strategies in an otherwise stagnant market.

## **NEW MEDIA**

The New Media unit oversees the video production of all Athletics events.

### **Critical Partners**

The New Media unit works with School of Communication, School of Exercise Sciences, Sideline Sports, ESPN (online production of multiple sports), and Pritt Entertainment Group (University alums that assist in the production of Football game day experience).

### **Customers or end-users of your services.**

Athletics' Marketing/Communications Staffs; Coaches; School of Communication; School of Sport Sciences; Students of multiple majors across the University with real broadcast experience; alumni, and fans.

### **Key performance analysis.**

Viewership numbers for: Streaming, ESPN3, YouTube, Website, Facebook/Twitter/Instagram

### **Brief assessment**

New Media's biggest strength is also one of the biggest challenges: Student involvement, students who work gain the real life, hands-on experience. Finding the students to be involved and engaged for three to four years is difficult; when production is at its best, it is commonly attributable to students that have significant experience. Technology is constantly changing and New Media works diligently to manage this challenge.



## **Ticket Operations**

The Ticket Operations unit manages the selling and distribution of tickets to all Athletics' events.

### **Critical Partners**

The unit works with staff, coaches, student-athletes, TicketMaster, ZipWhip, and The Aspire Group.

### **Customers or end-users of your services**

The customers are fans, alumni, students, staff, faculty and the Greater Akron community.

### **Key Performance Analysis**

The unit measures performance through tracking attendance (by sport), value analysis, and return on investment.

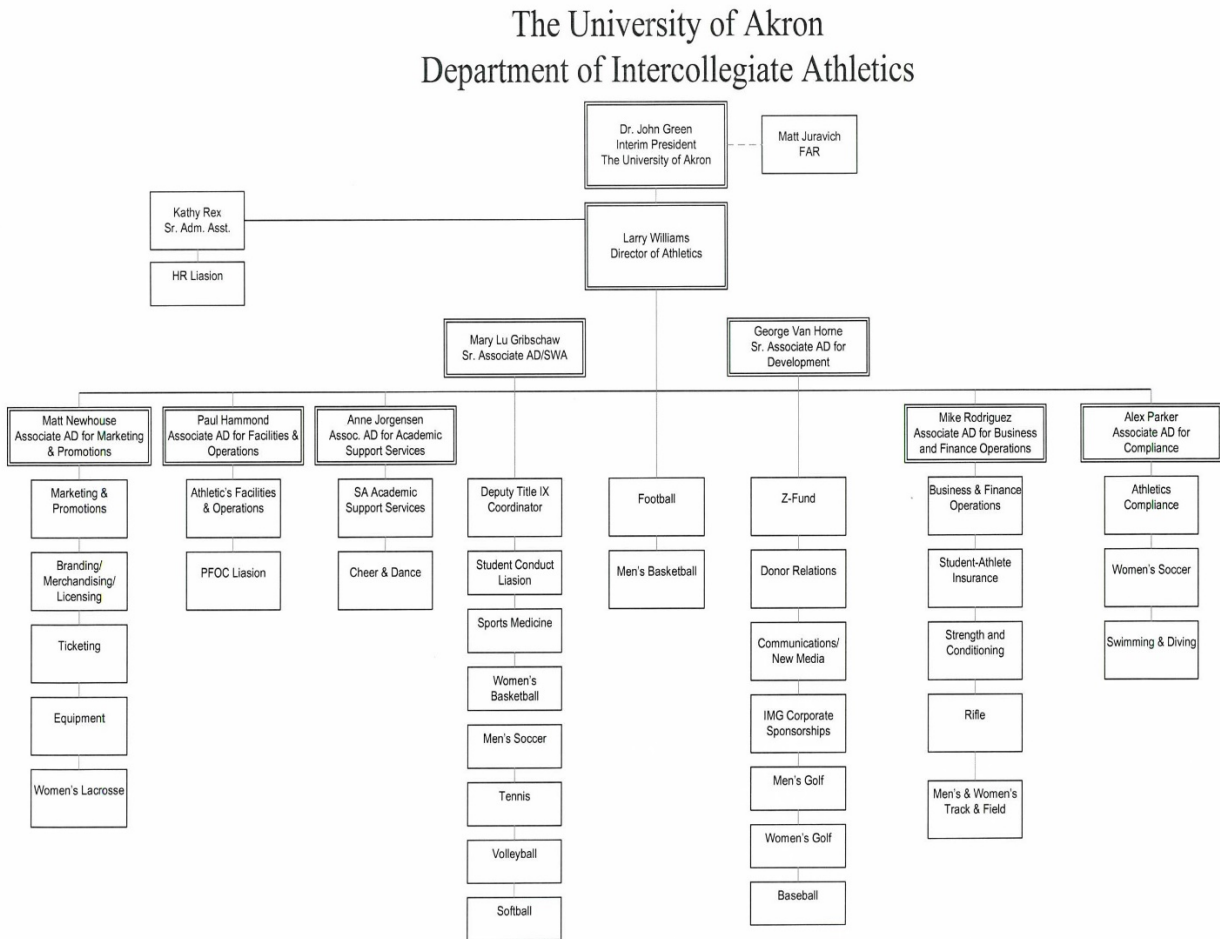
### **Brief assessment**

The Ticket Operations unit and sales team (The Aspire Group) are small in number with four total full time employees. The unit seeks to attract and ticket as many people as possible to games and events by selling the Akron experiences. The Ticketing Operations unit commonly does an analysis of cost in order to evaluate ticket prices related to the market. Increase contacts and communications generally leads to increase tickets sold.

# Resources

## Personnel

### Organizational Chart



### Staff Table

<u>Staff Member</u>	<u>Title</u>	<u>FT/PT</u>
Larry Williams	Director of Athletics	FT
Sherry Butler	Administrative Assistant for Football	FT
Terry Bowden	Head Football Coach	FT
Todd Stroud	Associate Head FB Coach/Defensive Coordinator/Tackles	FT
Joe Tresey	Co-Defensive Coordinator/Linebackers	FT
AJ Milwee	Offensive Coordinator/Quarterbacks	FT
Jeff Bowden	Offensive Passing Game Coordinator/Wide Receivers	FT

Trent Boykin	Offensive Running Game Coord./Running Backs	FT
Brett Ekkens	Offensive Line/Assistant Recruiting Coordinator	FT
Kory Gribbin	Tight Ends/H-Backs/Assistant Special Teams Coordinator	FT
Otis Mounds	Defensive Passing Game Coord./D-Backs/Recruiting Coord.	FT
Marcus Wattley	Defensive Ends/Academic Liaison	FT
Mike Woodford	Special Teams Coordinator	FT
Ben Murphy	Director of FB Operations/Assistant to the Head Coach	FT
Christian Allen	Assistant Director of Football Operations	FT
Matt Gildersleeve	Director of FB Strength and Conditioning/Nutrition Specialist	FT
Trevor Harris	Strength and Conditioning Graduate Assistant	PT
John Nemeč	Director of Player Personnel	PT
Andrew Hauser	GA - Defense	PT
Jason Herchek	GA-Offense	PT
Tyler Hundley	GA-Defense	PT
Xavier Quigley	GA-Offense	PT
Thomas Owens	GA-Weight Room	PT
John Groce	Head Men's Basketball Coach	FT
Kristin Lenton	Administrative Assistant for MBB	FT
Dustin Ford	Associate Head MBB Coach	FT
Rob Fulford	Assistant MBB Coach	FT
Robby Pridgen	Assistant MBB Coach	FT
Cole Pittis	Director of MBB Operations	FT
Evann Baker	Video Coordinator for MBB	FT
Sean Carroll	GA-MBB	PT
Trent Howard	GA-MBB	PT
Kathy Rex	Sr. Administrative Assistant to the AD/HR Liaison	FT
<b>Mary Lu Gribshaw</b>	<b>Sr. Associate AD/SWA/Deputy Title IX Coordinator</b>	<b>FT</b>
Melissa Jackson	Head WBB Coach	FT
Colleen Day	Associate Head WBB Coach/Recruiting Coordinator	FT
Kevin McManaman	Assistant WBB Coach	FT
Brianna Sanders	Assistant WBB Coach	FT
Brooklyn Taylor	Video Coordinator for WBB	FT
Candace Smith	Director of WBB Operations	FT
TBD	Administrative Assistant for WBB	FT
Brianne Adcock	Graduate Assistant	PT
Nicole Orr	Graduate Assistant	PT
Jared Embick	Head Men's Soccer Coach	FT
Leo Chappel	Assistant Men's Soccer Coach	FT
Ger Coppinger	Assistant Men's Soccer Coach/Goalkeepers Coach	FT
TJ Kolba	Director of Camps	PT
Julie Jones	Head Softball Coach	FT
Julie Pratt	Associate Head Softball Coach	FT
Stephanie Etter	Assistant Softball Coach	FT

Veronica Ladines	GA-Softball	PT
Brandon Padgett	Head Women's Tennis Coach	FT
Shannon Newnes	GA-Tennis	PT
Tom Hannah	Head Volleyball Coach	FT
Kacie Ehinger	Assistant Volleyball Coach	FT
Jordan Armstrong	Assistant Volleyball Coach	FT
Bill Droddy	Director of Sports Medicine	FT
Mark Leffler	Assistant Director of Sports Medicine	FT
Brett Draper	Assistant Athletics Trainer	FT
Vanessa Green	Assistant Athletics Trainer	FT
Erik Spencer	Assistant Athletics Trainer	FT
John Walters	Assistant Athletics Trainer	FT
Michael White	Assistant Athletics Trainer	FT
Miranda Pamije	Assistant Athletics Trainer	FT
Sarah Scheurer	Assistant Athletics Trainer	FT
Corey McDevitt	Assistant Athletics Trainer	FT
Katie DeLost	Assistant Athletics Trainer	FT
TBD	Assistant Athletics Trainer	FT
TBD	Assistant Athletic Trainer	FT
<b>Anne Jorgensen</b>	<b>Associate AD for SA Academic Support Services</b>	<b>FT</b>
Kristina Artino	Assistant Director for SA Academic Support Services	FT
March Smith	Coordinator for SA Academic Support Services	FT
Warren Ball	Coordinator of Academics for Football	FT
Tara Buchanan	Learning Specialist for SA Academic Support Services	FT
Caitlyn Jakubec	GA-Student Athlete Programming	PT
Tim Siwicki	Head Spirit Team Coach	PT
Monet Alexander	Assistant Spirit Team Coach	PT
<b>Paul Hammond</b>	<b>Associate AD for Athletics Facilities</b>	<b>FT</b>
Julie Roberts	Administrative Assistant for Athletics Facilities/Events	FT
Allan Hoon	Director of Athletics Operations and Events	FT
Greg Pierce	Manager of Athletics Operations and Events (Fieldhouse)	FT
TBD	Manager of Athletics Operations and Events (JAR)	FT
TBD	Athletics Operations and Events Assistant	FT
<b>George Van Horne</b>	<b>Sr. Associate AD for Development</b>	<b>FT</b>
Anthony Henderson	Associate AD for Development	FT
Tim Faix	Assistant Director for Athletics Development	FT
Cathy Bongiovi	Assistant AD for Athletics Communications	FT
Sean Palchick	Associate Director of Athletics Communications	FT
Brian Dennison	Assistant Director of Athletics Communications	FT
Jonathan Platten	Assistant Director of Athletics Communications	FT
Heidi Holloway	Athletics Communications Intern	PT
Chad Welker	Director of Zips Digital Network	FT
TBD	Video Production Assistant	PT

David Trainor	Head Men's Golf Coach	FT
Jenny King	Head Women's Golf Coach	FT
TBD	Head Baseball Coach	FT
TBD	Assistant Baseball Coach	FT
<b>Mike Rodriguez</b>	<b>Associate AD for Business and Finance Operations</b>	<b>FT</b>
Martha Hayes	Administrative Assistant for Business and Finance	FT
Audrey Schulz	Coordinator of SA Insurance	PT
Dennis Mitchell	Head M & W Track and Field Coach	FT
Brian Forrester	Associate HC M & W Track & Field Coach	FT
Lee LaBadie	Assistant M & W Track & Field Coach/Men's Distance/CC	FT
TBD	Assistant M & W Track and Field Coach/Sprints	FT
TBD	Assistant M & W Track and Field Coach/Women's Distance/CC	FT
Tomasz Smialek	Assistant M & W Track and Field Coach	FT
Becky Szabo	Camp Manager	PT
Newt Engle	Head Rifle Coach	FT
Caroline Hasse	GA-Rifle	PT
<b>Alex Parker</b>	<b>Associate AD for Compliance</b>	<b>FT</b>
Eric Mathis	Assistant Director for Athletics Compliance	FT
TBD	GA-Compliance	PT
Brian Peresie	Head Women's Swim and Dive Coach	FT
Chris Medvedeff	Diving Coach	FT
Hannah Mattar	Assistant Swim Coach	FT
Mitch Hepburn	GA-Swimming	PT
Noreen Herlihy	Head Women's Soccer Coach	FT
Rob Battison	Assistant Women's Soccer Coach	FT
Nicole Krueger	Assistant Women's Soccer Coach	FT
TBD	GA-Women's Soccer	PT
<b>Matt Newhouse</b>	<b>Associate AD for Marketing and Promotions</b>	<b>FT</b>
Kirstin Weaver	Assistant AD for Marketing and Promotions	FT
Taylor Oser	GA for Marketing and Promotions	PT
TBD	Coordinator for Marketing and Promotions	PT
Adam O'Connell	Director of Ticket Operations	FT
Nate Newhouse	Assistant Director of Ticket Operations	FT
Andrew Hammond	Ticket Sales and Operations Associate	PT
Kevin O'Connor	Equipment Manager	FT
Dan Hubbard	Assistant Equipment Manager	FT
Liz Schuett	Assistant Equipment Manager	FT
TBD	Assistant Equipment Manager	FT
TBD	Women's Lacrosse Head Coach	FT
TBD	Women's Lacrosse Assistant Coach	FT

Dan Purdy	General Manager of Akron IMG	Outsourced
Kaylie West	Akron IMG Account Executive	Outsourced
Jay Miller	Ticket Sales Manager	Outsourced

## Financials

Budget Period	BudJet category	Total Budget	Collected	Sum of Total Expense	Sum of Net Suplus (Deficit)
FY2014	Revenue	30,342,813	31,059,664		31,059,664
	Expenditures	{30,342,813}		31,179,510	{31,179,510}
<b>FY2014 Total</b>			<b>31,059,664</b>	<b>31,179,510</b>	<b>(119,847)</b>
FY2015	Revenue	30,524,267	30,828,548		30,828,548
	Expenditures	(30,524,267)		33,039,665	(33,039,665)
<b>FY2015 Total</b>			<b>30,828,548</b>	<b>33,039,665</b>	<b>(2,211,117)</b>
FY2016	Revenue	33,351,832	35,125,592		35,125,592
	Expenditures	(30,608,030)		33,441,206	(33,441,206)
<b>FY2016 Total</b>		<b>2,743,802</b>	<b>35,125,592</b>	<b>33,441,206</b>	<b>1,684,386</b>
FY2017	Revenue	33,183,607	33,489,654		<b>33,489,654</b>
	Expenditures	(33,163,607)		32,312,689	(32,312,689)
<b>FY2017 Total</b>		<b>20,000</b>	<b>33,489,654</b>	<b>32,312,689</b>	<b>1,176,965</b>
FY2018	Revenue	32,399,141	32,658,713		32,658,713
	Expenditures	(32,399,141)		33,068,579	(33,068,579)
<b>FY2018 Total</b>			<b>32,658,713</b>	<b>33,068,579</b>	<b>(409,866)</b>

## Space

### Athletics locations (s) and space allocation.

Nine competition venues worth more than \$120 million.

InfoCision Stadium-Summa Field and North End Zone Building, \$65 million (2009).

First Energy Stadium-Cub Cadet Field soccer facility, \$2.8 million (2010, 2011).

Lee R. Jackson Practice Field, \$1 million (2004). Renovation since 2004 included \$300,000 replacement of artificial turf (2015).

Lee R. Jackson Softball Stadium, \$800,000 (2006).

Louis and Freda Stile Athletics Field House and second floor addition, \$16.3 million (2004, 2006).

Wheeler Street Tennis Courts, \$1 million (2014).

James A. Rhodes Arena (1983). Renovations since 2002: installed in the playing area \$1 million score-video system, more than \$200,000 wood playing floor, \$120,000 sound system, more than \$100,000 overhead light replacement, more than \$30,000 new floor graphics design and more than \$1.4 million replacement score-video system. In addition, completed more than \$1 million locker room, offices, spirit graphics, and student-athlete academic center renovations.

Lee R. Jackson Track (1965). Renovations since 2002 included track re-surfacing (2002) and more than \$200,000 new track seating and fencing.

Lee R. Jackson Baseball Field (1965).



## Future Plans

With full appreciation that the University's operating resources are severely constrained, Athletics will aggressively endeavor to further reduce expenses and increase generated revenue so as to lessen reliance on general fund support while attempting to maintain and grow the levels of excellence that uniquely provide the University with regional and national acclaim.

The primary expense reduction tactics that will be pursued include, among others: Reduce number of out of state scholarships and overall scholarship support for selected sports programs; Reduce operating support for men's and women's golf programs; Reduce travel support for selected sports programs by further regionalizing opponents and minimizing travel rosters.

The primary revenue enhancement tactics that will be pursued include, among others: Enhance fundraising by growing annual giving program through major scholarship event and structured donation platform; Increase walk-on opportunities in all sports; Add sponsorship of selected sports; Increase SSI yield by adjusting rosters to a more in-state dominance.

Strategically, the most impactful and immediate means of growing revenue sources in the near term is the achievement of high level success in the men's basketball. This impact is wide ranging. Loyola Chicago experienced a 660% increase in year over year donations following this past year's success. Donations to George Mason increased by 25% following their 2006 run. VCU increased their donor ranks by 500 in their successful March of 2011. And Gonzaga's extended success from 2009 to 2017 has driven a 128% growth in annual fundraising, and its endowment has grown from \$67 million to \$213 million. Obviously, ticket and sponsorship sales also increase dramatically in each of those cases.

In the long term, it will be imperative to have a football program that regularly achieves at an extremely high level. Given the scales of football, the magnitude of success in that program is the one mechanism that can significantly reduce reliance on the General Fund. At its current level, the football program currently realizes revenues (that are unique to it) that cover the cost of the operation (exclusive of debt service) of that program. The potential for the football program to cover the cost of those programs that do not generate significant resources is immense. Furthermore, the ancillary benefits of such success will drive notoriety and excitement of all things associated with the University.

**The University of Akron Athletics Facilities Capital Projects – Construction, Maintenance and Renovation  
Revised – August 1, 2018**

<b>Project</b>	<b>Location</b>	<b>Description</b>	<b>Budget</b>	<b>Funding Status</b>
<b>Artificial Turf Replacement</b>	Stile Field House	Remove and replace current artificial turf surface. Current system installed 2004. Determine field markings and graphics. Consider 7 days for vendor presentation. Allow 30 days to complete purchasing process. Approximately 30 work days to remove existing surface and install new system. April – May Installation 60,000 SF	\$350,000	To be determined.
<b>Artificial Turf Replacement</b>	InfoCision Stadium-Summa Field	Remove and replace current artificial turf surface. Current system installed in 2009. Determine field markings and graphics. Consider 7 days for vendor presentation. Allow 30 days to complete purchasing process. Approximately 30 work days to remove existing surface and install new system. April-May-June Installation 101,000 SF	\$500,000	To be determined.
<b>Replace Outdoor Track Surface</b>	Lee Jackson Track	Phase 1: Remove existing and resurface 2 pole vault and javelin runways. Phase 2: Resurface oval and other event areas. Phase 1&2 combined – same project. Olympic Surface upgrade to Phase 1&2. Replace current perimeter fencing. Secure facility.	\$65,705  \$283,267 \$306,114 (save \$42,858) \$418,922 (add \$112,808) \$45,000	To be determined.

<b>Renovation</b>	Rhodes Arena	New Videoboards-Sound Repair Infrastructure upgrade to code Replace Seating Replace Speakers Lobby Renovation Add Rest Rooms Add Premium Lounge Graphics Exterior Design Infrastructure	\$1,600,000	Complete. To be determined. To be determined. To be determined. To be determined. To be determined. To be determined. To be determined. To be determined.
<b>Project</b>	<b>Location</b>	<b>Description</b>	<b>Budget</b>	<b>Funding Status</b>
<b>Upgrade Volleyball Locker Room Showers</b>	Rhodes Arena	Convert current gang style shower system to potentially four (4) private showers.	Estimated \$50,000	To be determined. Potential Gift-In-Kind
<b>Renovation</b>	Jackson Baseball Field	Renovate field, fencing, dugouts, press box, score board.	To be determined.	University-Private
<b>Upgrade Sound – Speaker System and Equipment</b>	First Energy Stadium	Speaker System Upgrade Speaker System – Added Subwoofers Wireless Microphone System	\$37,092 \$ 6,915 \$ 7,852	To be determined.
<b>Update Spirit – Branding Graphics</b>	InfoCision Stadium Rhodes Arena Stile Field House	Prioritize/phase updating -Utilize current student-athletes.	\$50,000	To be determined.
<b>Replace Flooring</b>	Stile Field House Strength and Conditioning	Remove current flooring. Replace with 7,000sf roll surface Weight allowance specification to eliminate use of current wood platforms. Bumper Plates and Dumbbells.	\$258,000 Floor \$136,000 Plates \$ 65,000 Dumb Bells \$ 57,000	To be determined.
<b>Feasibility of Central-Hower North Gym</b>	Central-Hower	Review current use by Athletics Review current use by Akron Public Schools Long term programming Capital Maintenance-Improvements	To be determined.	To be determined
<b>Coaches Office Upgrade</b>	Men’s Basketball	Renovation- Carpet, Paint, Flooring	To be determined	Completed – Spring, 2018

		Millwork- Recruiting Exhibits		
<b>Concrete Repairs</b>	InfoCision Stadium	Repair broken concrete throughout concourse. Year 3.	On-going.	University
<b>Resurface-Repair</b>	Tennis Courts	Resurface Courts Court Tarps Scoring System - Scoreboard	\$40,000 To be determined. To be determined.	To be determined.
<b>Coaches Office Renovation</b>	Women's Basketball	Expand into Locker Room 61. Develop conference room and video work station with amenities.  2010 Estimate:  New Flooring-Carpeting-Entry Door-Paint	\$51,000 Construction \$ 5,100 Contingency \$ 6,630 Soft Costs \$ 9,500 Furniture \$72,230 Total  \$15,000	To be determined.  Completed June, 2018
<b>Replace Indoor Track</b>	Stile Field House	Current system installed in 2004. Surface laid in rolls.	To be determined.	To be determined.
<b>Hydrotherapy Pools Installation</b>	Stile Field House	Replace portable units with 2 tub system	\$101,000	Completed July, 2018