



San Francisco State Athletics Task Force

Findings and Recommendations

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Executive Summary

The Athletic Task force was formed in April 2024 to explore and propose a sustainable path forward as it relates to the department's organizational structure, budget plan, and scholarship offerings. As the university has worked over the past several years on resizing due to lower enrollment and reduced budget allocation from the state, this processes allows the athletic department an opportunity to explore and develop a plan to adjust its programs, staffing, and budget to align with the university's overall reduction plan. We offer the following proposal for your consideration, feedback, and guidance towards stabilizing and strengthen San Francisco State Athletics for years to come.

Major factors impacting the design of the San Francisco State Athletics programs include requirements set forth by NCAA regulations, CCAA regulations, and Title IX requirements. The pertinent rulings that apply to how the department operates include a minimum sports sponsorship of 10 sports as per NCAA Bylaws 7.3.1.7, the makeup of said sports as per CCAA Article 2, and Title IX compliance requirements.

During both the 2023 and 2024 fiscal years, the department has made significant changes towards balancing the athletics department budget on both the operations and scholarship accounts. These cost-savings measures include reduced travel rosters and other travel reductions. Additionally, effective fall 2024 budget oversight and management has been reassigned to Business Operations within Student Affairs and Enrollment Management, resulting in salary savings from the former budget officer.

Reduction Recommendations for Operations, Scholarship, Staffing, and Debt:

- Eliminate Indoor Track & Field
- Eliminate a men's sport: Baseball or Wrestling
- Release coach and assistant coach of above men's sport, and one athletic trainer position
- Halt new scholarships for 2025-26 and reduce scholarships offered to within means by 2026-27
- Shift funding for one athletic training position to Campus Recreation beginning July 2025
- Include annual payment to university for debt incurred from 2021-2023 fiscal years

San Francisco State Athletics

As of the 2024-25 season, SF State Athletics currently offers six men's sports and seven women's sports. SF State competes in the California Collegiate Athletic Association (CCAA). Beginning in 2024-25, Men's Wrestling is a member of the Mountain Pacific Sports Federation (MPSF). Women's indoor track & field does not belong to a conference.

Men's

Baseball
Basketball
Cross Country
Soccer
Track (Outdoor)
Wrestling*

Women's

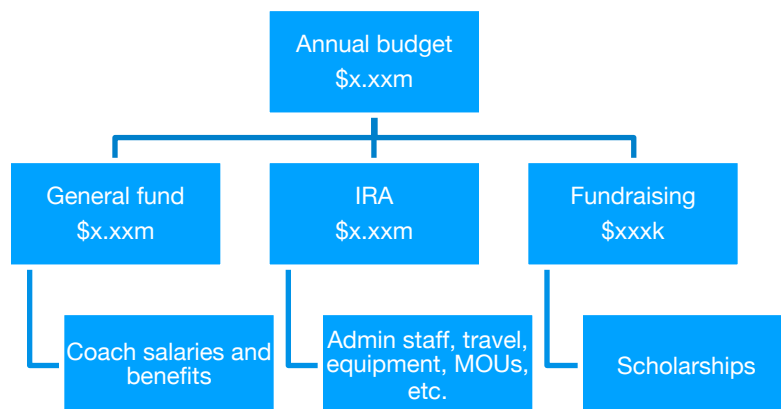
Softball
Basketball
Cross Country
Soccer
Track & Field (Indoor** and Outdoor)
Volleyball

*Member of MPSF **Independent

Current Administrative Positions:

- Director of Athletics (Interim)
- Senior Associate Director of Athletics (Vacant)
- Compliance Officer/Senior Woman Administrator (SWA)
- Athletics Communications
- Athletic Trainers (5)
- Strength and Conditioning
- Academic Support
- Gameday Operations
- Equipment Manager

Overview of the athletic department budget structure (2023-2024):



Membership: NCAA DII, DIII, or NAIA

The task force explored the idea of changing affiliations as a way to reduce costs.

Implications & concerns moving to the NAIA: The NAIA recently adopted a Transgender Participation Policy, which categorically bans certain student-athletes from athletic competition. This policy is in direct conflict with California state law, California State University (CSU) policy, and our university values. Other CSU programs that have been members of the NAIA are parting ways with the organization. UC Merced will be joining NCAA Division II and the CCAA while Cal Maritime has announced its departure effective June 2025. **We do not recommend this option for SF State Athletics.**

Implications & concerns moving to the NCAA Division III: While there are 434 Division III institutions, only 20 percent are public. Although Division III does not require athletic scholarships and only requires six sports, the cost of travel to compete in Division III would be exponentially higher and championships opportunities would be limited, impacting the student-athlete experience and offsetting any cost savings from program reductions. The majority of Division III programs in California are private universities in Southern California. The most similar university to SF State is UC Santa Cruz, which has not been invited to either West Coast-based conference due to a fear that public universities could pose an unfair advantage. As part of the Coast-to-Coast Conference (C2C), UC Santa Cruz is forced to institutions located in Maryland, North Carolina, Virginia, and Wisconsin. On top of the added expense, student-athletes would miss significantly more class time.

We do not recommend this option for SF State Athletics.

Implications and considerations to remain part of the NCAA Division II and the CCAA: 51 percent of Division II institutions are public with an average school size of 4,030. Including SF State, the CCAA is already comprised of 12 similar members across the CSU, and the conference will soon add UC Merced as well. This allows for mostly in-state travel and locally. NCAA Division II members in a 100-mile radius include Academy of Art, Cal State East Bay, Cal State Monterey Bay, Dominican, Jessup, Menlo, and Sonoma State; and just beyond the 100-mile radius are Chico State, Stanislaus State, and UC Merced. We recommend SF State continue being part of the NCAA Division II and the CCAA.

Budget

Over the last three years, Athletics has accumulated significant debt as the department disbursed scholarships that far outpaced the department funds, leaving Athletics \$1.2M in debt in its scholarships account. Additionally, on the operations side, the department has been covering overages out of reserves, which has depleted the Athletics reserves.

Since last May, the Department of Athletics has worked to make adjustments in real time to reduce the 2024-25 operations budget. Notably, those include moving the wrestling team from the Rocky Mountain Athletic Conference into the Mountain Pacific Sports Federation, which reduces out-of-state travel and allows the wrestling program to have a competitive stable schedule in-state. This change projects to reduce the wrestling team's travel costs by 25-40 percent.

Still, further reductions must be made to get both scholarships and operations to a zero-balance budget in future fiscal years. Next, this proposal will review reduction strategies for scholarships, operations, and provide funding updates related to sustainability of SF State Athletics.

Scholarships

A brief snapshot shows that expenditures of athletics scholarships have far outpaced revenues.

			Actuals			
Bus Unit	Fund Fdescr▲▼	Acct Type Fdescr	2020	2021	2022	2023
SFCMP	TA665 - TF-IR Athletics Scholarships	50 - Revenues	(674,165.00)	(308,650.00)	(221,380.00)	(261,650.00)
		60 - Expenditures	674,165.00	768,650.00	654,380.00	679,650.00
	TA665 - TF-IR Athletics Scholarships Total		0.00	460,000.00	433,000.00	418,000.00
SFCMP Total			0.00	460,000.00	433,000.00	418,000.00
Grand Total			0.00	460,000.00	433,000.00	418,000.00

Current Scholarship Awards by Sport (2024-25)

Men's Sports	\$342,500	Women's Sports	\$390,500	Grand Total: \$732,700
Baseball	\$80,500	Softball	\$58,000	
Basketball	\$110,000	Basketball	\$90,500	
XC/Track & Field	\$7,000	XC/Track & Field	\$78,500	
Soccer	\$76,000	Soccer	\$78,500	
Wrestling	\$70,700	Volleyball	\$85,000	

Proposed Pathway to Balanced Scholarship Budget

- **Freeze** – No additional new scholarships offered for 2025-26
- **Cap** – In order to fulfill our commitment to the existing student-athletes, the task force recommends that scholarships for the 2025-2026 year be honored for returners.
- **Balance** – The 2026-27 scholarships will be distributed across retained sports, divided by either headcount or a percentage of median of CCAA sports. The following chart shows the minimum \$250,000 for 2026-27, though that number could increase due to additional funding or revenue sources. It should be noted that due to ongoing litigation, the NCAA is looking to move from equivalencies to roster limits at the Division I level, though there is currently no impact to Division II.

	2023-2024			2024-2025			2025-2026			2026-2027		
Sport	SF State final	CCAA Median	% of CCAA Median	SF State current	% of CCAA Median	Delta vs 23-24	SF State recommended	% of CCAA Median	Delta vs 23-24	SF State recommended	% of CCAA Median	Delta vs 23-24
Men's	\$367,400			\$342,200			\$205,200			\$116,000		
Baseball	\$81,000	\$98,395	82.3%	\$80,500	81.8%	-\$500	\$44,500	45.2%	-\$36,500	\$26,000	26.5%	-\$55,000
Basketball	\$114,000	\$168,828	67.5%	\$108,000	64.0%	-\$6,000	\$58,000	34.4%	-\$56,000	\$45,000	26.5%	-\$69,000
Cross-country & Track	\$21,500	\$16,500	130.3%	\$7,000	42.4%	-\$14,500	\$5,000	30.3%	-\$16,500	\$4,000	26.5%	-\$17,500
Soccer	\$83,000	\$87,155	95.2%	\$76,000	87.2%	-\$7,000	\$51,000	58.5%	-\$32,000	\$23,000	26.5%	-\$60,000
Wrestling	\$67,900	\$67,900	100.0%	\$70,700	N/A	\$2,800	\$46,700	68.8%	-\$21,200	\$18,000	26.5%	-\$49,900
Women's	\$398,800			\$390,500			\$281,500			\$134,000		
Basketball	\$99,800	\$133,375	74.8%	\$90,500	67.9%	-\$9,300	\$50,000	37.5%	-\$49,800	\$37,000	27.5%	-\$62,800
Cross-country & Track	\$79,500	\$79,500	100.0%	\$78,500	98.7%	-\$1,000	\$58,000	73.0%	-\$21,500	\$22,000	27.5%	-\$57,500
Soccer	\$74,500	\$86,125	86.5%	\$75,500	91.1%	\$4,000	\$64,500	74.9%	-\$10,000	\$24,000	27.5%	-\$50,500
Softball	\$65,000	\$74,000	87.8%	\$58,000	78.4%	-\$7,000	\$37,000	50.0%	-\$28,000	\$20,000	27.5%	-\$45,000
Volleyball	\$80,000	\$112,359	71.2%	\$85,000	75.7%	\$5,000	\$72,000	64.1%	-\$8,000	\$31,000	27.5%	-\$49,000
Total	\$766,200	\$924,136		\$732,700		-\$33,500	\$486,700		-\$279,500	\$250,000		-\$516,200
Gender Equity												
	2023-2024			2024-2025			2025-2026			2026-2027		
	SF State final	%		SF State current	%		SF State recommended	%		SF State recommended	%	
Men's	\$367,400	48.0%		\$342,200	46.7%		\$205,200	42.2%		\$116,000	46.4%	
Women's	\$398,800	52.0%		\$390,500	53.3%		\$281,500	57.8%		\$134,000	53.6%	

Operations

Athletics has made significant operational changes to save money in the 2024-2025 fiscal year but is still projecting a deficit of \$359,459. In order to get to zero sustainably, the department must make more significant structural changes.

Aside from staffing, travel is the largest single cost per sport. Taking a look at the 2024-25 Projected Travel Budget and Planning below, reducing indoor women's track and field would result in a reduction in spending of \$89,455 in 2025-26. Additionally, there would be a corresponding reduction of either baseball (\$148,765) or wrestling (76,310). Additionally, \$400 is allocated towards equipment for every student-athlete, which would further reduce the operating budget. While track & field would still receive that allocation for the outdoor season, baseball (35 participants) or wrestling (31 participants) would result in a further reduction of \$12,400-14,000. Reduction in staffing of either sport (one head coach, one assistant coach) would also return \$150,000 or more in salary to the general fund, as well as a reduction in any related benefit costs.

2024-25 Projected Travel Budget and Planning

			<u>In-State</u>	<u>Out-of-State</u>	<u>CCAA/NCAA</u>		
Fall	Women's Soccer	\$	49,310.00	\$ -	\$ 25,275.00	\$ 74,585.00	
	Men's Soccer	\$	52,610.00	\$ -	\$ 25,275.00	\$ 77,885.00	
	Volleyball	\$	60,435.00	\$ 31,005.00	\$ 23,150.00	\$ 114,590.00	
	Men's Cross Country	\$	15,965.00	\$ 12,545.00	\$ 4,495.00	\$ 33,005.00	
	Women's Cross Country	\$	12,370.00	\$ 12,695.00	\$ 4,495.00	\$ 29,560.00	
Winter	Women's Basketball	\$	80,142.50	\$ -	\$ 19,650.00	\$ 99,792.50	
	Men's Basketball	\$	103,455.00	\$ -	\$ 19,650.00	\$ 123,105.00	
	Track & Field (Indoor)			\$ 71,930.00	\$ 17,525.00	\$ 89,455.00	
	Wrestling	\$	6,385.00	\$ 49,375.00	\$ 20,550.00	\$ 76,310.00	
Spring	Softball	\$	113,225.00		\$ 19,185.00	\$ 132,410.00	
	Baseball	\$	104,305.00		\$ 44,460.00	\$ 148,765.00	
	Women's Track & Field (Outdoor)	\$	76,820.00		\$ 10,750.00	\$ 87,570.00	
	Men's Track & Field	\$	-		\$ 6,185.00	\$ 6,185.00	
Total		\$	675,022.50	\$ 177,550.00	\$ 240,645.00	\$ 1,093,217.50	
						1,215,507.50	Details
						\$ (122,290.00)	
	Notes from Derek 06/26/24						
	WTF (indoor) reduced by \$38,320 to travel with minimum travel size						
	MTF (outdoor) no travel, reduced by \$39,320						
	Wrestling reduced by one trip (about \$22,650)						

Sustainability

Debt Management: Athletics proposes to repay that debt, earmarking \$120,000 (up to \$240,000 when revenue is available) annually in the budget to repay over the next 5-10 years to pay down the deficit as soon as possible.

Continued Support: We appreciate the continued support from the President's Office of \$75,000 annually toward student athletic scholarships. As we implement the proposed changes listed in the next section, these funds will be critical in executing the recommendations while allowing honoring current scholarship agreements over the next two years.

New Funding Source: For 2024-25, SAEM has worked to secure lottery dollars that will support \$250,000 towards SF State Athletics scholarships. The hope is that this will be an annual contribution, which would set Athletics towards a path of sustainability. This amount would allow Athletics to meet the minimum amount of \$250,000 in scholarships set forth by the NCAA. The additional fundraising and existing scholarship endowments equate to, conservatively, another \$100,000. Additionally, revenue from ticket sales and rentals can be applied to scholarships.

Redirected Funding Source: Over the last two years, the Athletic Director has successfully requested to reallocate a \$10 fee for Campus Recreation to Athletics. This year, a joint proposal will be presented to the Campus Recreation Advisory Board from their Director and the Interim Director of Athletics to redirect the \$10 fee from Campus Recreation to the Athletic Department for the next four years.

New Funding Source: Advancement has signed a five-year deal with the San Francisco Federal Credit Union that has earmarked **\$50,000** per year for a total of \$250,000 for Athletics. That annual \$50,000 will go towards scholarships.

New Recruitment Tool: San Francisco State has been granted use of the Western Undergraduate Exchange (WUE), which would allow eligible out-of-state students to enroll at the University for a significantly lower cost than before.

Budget Supervision & Management: Effective Fall 2024, administration of the athletic department's budget has been reassigned to Business Operations within Student Affairs and Enrollment Management for oversight, management, and administration. Additionally, increased budget planning will help plan for operational costs that have previously been paid for by reserves.

Recommendations for the Future

With the university facing a reduction of \$35M in the state budget for 2025-26, the department must take drastic measures to maintain the long-term viability of the department in the current fiscal and enrollment climate. This means the reduction of offerings, as well as a reduction of workforce.

It is recommended that for the 2025-26 season, women's indoor track & field be discontinued. This will have minimal impact on student headcount or staffing, as these student-athletes will still have opportunities through women's cross country and outdoor track & field. This will result in a savings of over \$90,000 within the operations budget.

In order to keep in Title IX compliance, a men's team would also need to be sunset – either baseball or wrestling.

Athletics proposes to repay that debt, earmarking \$120,000 (up to \$240,000 when revenue is available) annually in the budget to repay over the next 5-10 years. If fiscal situation increases, the department could look at paying that back at a potentially higher amount/quicker rate.

Men's Sports

- All CCAA institutions sponsor men's basketball and men's soccer.
- Nine CCAA institutions sponsor men's cross country and track & field. These sports present a lot of flexibility in scheduling as there is no set conference schedule.
- Baseball is by far the most expensive sport but has a rich history, dating back to the 1940s. The Gators have also had recent success, advancing to the NCAA Division II West Regional in 2024. Cal Poly Humboldt does not have baseball, and other local institutions have recently discontinued their baseball programs (Academy of Art). Baseball also has the least flexibility in its schedule and requires far more resources
- When it comes to cost per student-athlete, baseball is nearly twice that of wrestling when it comes to travel alone. Baseball has less flexibility, the possibility of inclement weather that adds to travel or hosting costs, and more home dates, which presents additional staffing costs as it relates to gameday operations and field maintenance.
- Baseball expects 20 of its 35 student-athletes to either graduate or exhaust their eligibility at the end of the 2025 season.
- The elimination of baseball could allow for increased rentals, and therefore revenue, at Maloney Field.
- Wrestling is not a CCAA sport and competes in the MPSF. Wrestling also has a rich history dating back to 1939. The program boasts SF State's only team National Championship (1997). The program has sent a qualifier to the NCAA Division II National Championships every year since 1965, with the exception of 2017, 2021 (pandemic), and 2023. While wrestling was the only NCAA Division II wrestling program in California not long ago, the sport is seeing a resurgence with Cal Poly Humboldt, Menlo, and Vanguard all joining the fold in California. Furthermore, joining the MPSF has allowed wrestling to reduce its travel costs by 40 percent. However, wrestling does travel with an athletic trainer due to the physical nature of the sport.

Women's Sports

- All CCAA institutions sponsor women's basketball, women's soccer, outdoor women's track and field, and women's volleyball.
- Ten CCAA institutions sponsor softball. Softball also has one of the newer venues on campus.
- Eight CCAA institutions sponsor women's indoor track & field, which is not an official sport of the conference.

Given the delicate nature of these decisions, the committee suggests that, once a decision is reached, the committee reconvene to help show the utmost care for the staff and student-athletes who will be affected by these decisions. Additionally, the committee recommends honoring any outstanding scholarship awards for those who choose to remain at the University.