



Final Application (Preview) for the 2020-2022 Student Activity Fee Funding Cycle

Q1.1 What is the official name of the organization? **Department of Athletics & Physical Education**

Q1.2 Please select the option that best describes this organization's status with regard to the Undergraduate Student Activity Fee (USAF).

- ☒ Organization by-line funded during the 2018-2020 USAF cycle seeking to apply as a returning applicant.
- ☐ Organization not by-line funded during the 2018-2020 USAF cycle seeking to apply as a new applicant.
- ☐ This organization is not applying for funding from the USAF.

Q1.3 Please select the option that best describes this organization's status with regard to the Graduate and Professional Student Activity Fee (GPSAF).

- ☒ Organization by-line funded during the 2018-2020 GPSAF cycle seeking to apply as a returning applicant.
- ☐ Organization not by-line funded during the 2018-2020 GPSAF cycle seeking to apply as a new applicant.
- ☐ This organization is not applying for funding from the GPSAF.

Q2.0 Please enter the final (USAF) dollar request per student of this organization for the 2020-2022 funding cycle. **\$9.08**

Q2.1 A mission statement and overview of the organization (PDF Upload)

Q2.2 Constitution, Bylaws, and any other governing documents of the organization (PDF Upload)

Q2.3 A written organization profile containing at least:

- ☐ Officers of the organization during the 2018-2019 and 2019-2020 academic years
- ☐ Number of members by semester
- ☐ Description of activities, programming, and events conducted during the 2018-2019 and 2019-2020 academic years, including detailed attendance data for every event in which over \$100 of USAF funding was used (PDF Upload)

Q2.4 A summary of the request for funding containing at least:

- ☐ Complete and detailed of all financial statements for the 2016-2017, 2017-2018, 2018-2019 and 2019-2020 academic years
- ☐ Financial projections and proposed budgets for the 2020-2021 and 2021-2022 academic years (PDF Upload)

Q2.5: An analysis of the current academic year's financial statements showing hypothetical spending on each budget item in an organization's financial statements if the organization received 10%, 25%, and 35% less funding than its current allocation. (PDF Upload)

Information requested in Q2.1 - Q2.5 is attached

Q2.6 Please enter the final GPSAF dollar request per student of this organization for the 2020-2022 funding cycle. \$7.72

Q2.7 A mission statement and overview of the organization (PDF Upload)

Q2.8 Constitution, Bylaws, and any other governing documents of the organization (PDF Upload)

Q2.9 A written organization profile containing at least:

- ☐ Officers of the organization during the 2018-2019 and 2019-2020 academic years
- ☐ Number of members by semester
- ☐ Description of activities, programming, and events conducted during the 2018-2019 and 2019-2020 academic years (PDF Upload)

Q3.0 A summary of the request for funding containing at least:

- ☐ Complete and detailed of all financial statements for the 2016-2017, 2017-2018, 2018-2019 and 2019-2020 academic years
- ☐ Financial projections and proposed budgets for the 2020-2021 and 2021-2022 academic years (PDF Upload)

Information requested in Q2.7 - Q3.0 is attached

Department of Athletics and Physical Education
Student Assembly Funding Application for 2020-2022
September 13, 2019

Contents

1. Mission Statement.....	Page 1
2. Constitution, Charter and Bylaws.....	Page 2
3. Organization Profile.....	Page 3
4. Summary of Request for Funding.....	Page 6
5. Financial Information.....	Page 8
6. Financial Analysis – Reduced Funding.....	Page 11
7. Attachment 1 – Value to Undergraduate Students.....	Page 12

Department of Athletics & Physical Education

Mission Statement

The Department of Athletics and Physical Education strives to provide students with powerful and meaningful participatory experiences that forge enduring bonds with Cornell, and to provide for the well-being of members of the faculty, staff, and community.

We offer a diverse program of physical and outdoor education, recreational services, and intercollegiate athletic competition, equitably administered with special attention to the needs of women and members of under-represented minority groups. We foster the values of physical fitness, total well-being, and enduring participation in athletics; teach leadership skills, teamwork, responsibility, and accountability; and administer programs that can be critical to the educational and personal development of students in keeping with the high standards of Cornell, the Ivy League, the Eastern College Athletic Conference, and the National Collegiate Athletic Association.

The department promotes pride and unity within the university community and provides opportunities to develop, strengthen, and maintain ties to external audiences such as alumni, friends, the educational community, and the general public by attracting interest, recognition, and support.

Department of Athletics & Physical Education

Constitution, Charter and Bylaws

As a university department, the Department of Athletics and Physical Education does not have a constitution, charter, or bylaws. The department operates under the policies and regulations of the University.

Department of Athletics and Physical Education

Organization Profile

A&PE Administrative Staff

The Department of Athletics and Physical Education operates under the direct supervision of the Vice President for Student and Campus Life. The senior administrative staff for 2018/19 and 2019/20 includes:

1. Andy Noel
Director of Athletics and Physical Education
2. Larry Quant
Deputy Director of Athletics – Administration and Finance
3. Anita Brenner
Deputy Director of Athletics – Intercollegiate Administration
4. Jen Gudaz
Senior Associate Director of Athletics – Physical Education and Recreation
5. Amy Foster
Senior Associate Director of Athletics – Compliance and Student Services
6. Jeff Hall
Senior Associate Director of Athletics – External Operations

Student Participation

The Department of Athletics and Physical Education provides programming for essentially every undergraduate student through one or more of the following units: intercollegiate athletics, physical education courses, fitness centers, outdoor education, and the intramural sports program.

During the past 3 academic years the following numbers of students have participated in the various programs:

	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>
Intercollegiate Athletes	1,154	1,099	1,059
Physical Education Courses	11,688	11,736	15,302
Fitness Center Memberships	10,945	12,007	12,121
Outdoor Education	4,975	4,915	5,246
Intramural Sports	3,825	6,381	6,867

A&PE Profile

The Cornell University Department of Athletics and Physical Education is one of the largest and most broad-based programs in the country. The department's programming can be categorized into three distinct areas: intercollegiate athletics programs, physical education programs, and fitness/recreation programs.

The intercollegiate athletics program includes 37 varsity teams and more than 1,000 student-athletes. Cornell is a charter member of the Ivy League and has enjoyed a long history of athletics success. In recent years Cornell has emerged as one of the most competitive programs in the Ivy League, winning 98 Ivy League championships in the past 17 years compared to 44 championships during the preceding 17 years. We expect continued success with championship-caliber teams in several sports including wrestling, track & field, ice hockey, and lacrosse. In addition to winning Ivy League championships, many of Cornell's teams are highly competitive at the national level, a remarkable achievement for a program that does not offer athletic scholarships. In recent years several teams have advanced to NCAA championship tournaments, including men's basketball, wrestling, men's ice hockey, women's ice hockey, men's lacrosse, women's lacrosse, and men's tennis.

The physical education program provides many options for undergraduate students, who must successfully complete at least 2 physical education courses in order to graduate. During the past several decades the PE program has expanded to include such courses as sailing, water skiing, ballroom dance, cardio-kickboxing, tae kwon do, yoga, skiing, and shooting. These are but a few of the dozens of courses offered.

The fitness/recreation programs include the fitness centers, the outdoor education program, and the intramurals program. The Cornell Fitness Centers (CFC), established in 1996, provide recreational and fitness opportunities for students, faculty, and staff. CFC facilities encompass more than 15,000 square feet at 4 locations and provide a comprehensive set of fitness equipment including treadmills, steppers, bikes, rowers, elliptical trainers, weight machines, and free weights.

Cornell Outdoor Education (COE), established in 1972, is the largest and most comprehensive collegiate outdoor education program in the country. COE uses challenge, adventure, and outdoor experiences, with reflection and analysis, to help individuals and teams learn and grow. COE offers over 130 courses and activities, including backpacking, kayaking, mountain biking, wilderness first aid, and many more. COE operates the Lindseth Climbing Wall (renovated and expanded in 2016) and the Hoffman Challenge Course.

The intramural sports program has grown over time to become one of the most diverse and broad-based in the country. Cornell offers opportunities for thousands of students and hundreds

of teams to participate in such activities as flag football, soccer, tennis, basketball, badminton, snowboarding, disc golf, and dodge ball.

Department of Athletics and Physical Education

Summary of Request for Funding

Introduction

The Department of Athletics and Physical Education (A&PE) looks forward to continuing its partnership with the Student Assembly during the 2020/21 and 2021/22 academic years. We believe this to be a mutually-beneficial partnership that provides needed resources to A&PE and exceptional value to the Cornell undergraduate community.

A&PE requests funding of \$9.08 per student per year for the 2020/21 and 2021/22 years. This amount is unchanged from the current funding level.

The request includes \$7.30 for the Big Red Sports Pass program and \$1.78 for the student marketing and promotion program. This funding will provide undergraduate students with the following benefits:

- A&PE will provide all undergraduate students will the opportunity to sign up for the Big Red Sports Pass (BRSP) at no cost. The BRSP provides free admission to all intercollegiate athletics games and contests except for men's ice hockey games.
- A&PE will maintain the current quantity of 1,325 men's ice hockey season tickets reserved for sale to undergraduate students.
- A&PE will not increase the average per-game cost of student season tickets, and will remove from the season-ticket package those games occurring during break periods so that students are not required to pay for games they cannot attend.
- A&PE will adapt and refine its student marketing and promotion program to seek more effective ways of increasing student attendance and providing an enhanced game experience for Cornell undergraduate students.

The potential value to each undergraduate student of discounted men's ice hockey tickets and free admission to other games exceeds \$418 (see Attachment 1, page 12). A&PE is fully committed to providing such exceptional value to Cornell undergraduate students in return for the \$9.08 per student per year funding.

Big Red Sports Pass

- Undergraduate students may sign up for the BRSP online.
- BSRP information is electronically coded on students' ID cards.
- The BRSP provides free admission to all intercollegiate athletics games except men's ice hockey, subject to availability of seating.
- For most sports, including football, students are admitted by swiping their student ID at the door/gate. Ticket reader machines will confirm whether a student has signed up for

the BRSP. For sports with a limited and defined number of seats allocated to students (i.e. basketball, wrestling) students may be required to secure an advance eTicket online.

- **The BRSP does not provide free admission to Ivy League, ECAC Hockey, or NCAA postseason games hosted by Cornell.** These are not Cornell events and the revenue from these events does not accrue to Cornell.

Men's Ice Hockey Season Tickets

- 1,325 season tickets will be reserved for undergraduate students.
- Games during break periods will be removed from the student season-ticket package. The total cost for season tickets will be reduced, and students will not be required to pay for games they cannot attend.
- The cost for undergraduate student season tickets will not exceed \$13 per game, and may be lower. This represents a significant discount compared to the general public season-ticket price of \$20 per game.
- ECAC Hockey playoff tickets included in the student season-ticket package will be priced at \$6 per game. This is a 60% discount from the single-game student price of \$15.
- The total cost for an undergraduate student season ticket will vary from year to year depending on the number of home games included in the season-ticket package.

Marketing and Promotion

- The student marketing and promotion program will be managed by the A&PE marketing staff with significant assistance from student ticketing and marketing interns and student workers. These students share an interest in sports marketing and assist with marketing and promotion activities. The group will play an important role in managing the marketing and promotion funds, providing a valuable learning experience for the students in this group.
- These students will assume greater responsibilities in the marketing and promotion of games and events, and will work to develop a more effective marketing program to include promotional activities, online advertising, and other measures to generate additional interest and game attendance among undergraduate students.

Department of Athletics and Physical Education

Financial Information

Relevant financial information is included on the following 3 pages:

1. Table 1 – SA Funding Allocation Summary – 2016/17 through 2021/22
2. Table 2 – Financial Statement – 2016/17 through 2019/20
3. Table 3 – Financial Projection – 2019/20 through 2021/22

Current year projections are included in both Table 2 and Table 3 for easier comparison with the prior three years (2016/17, 2017/18, 2018/19) and the ensuing two years (2020/21, 2021/22).

SA Total Funding projections in Tables 2 and 3 for 2019/20 through 2021/22 are based on an undergraduate student enrollment of 14,764.

Table 1 - SA Funding Allocation Summary

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Actual	Actual	Actual	Approved	Requested	Requested
Big Red Sports Pass	\$7.30	\$7.30	\$7.30	\$7.30	\$7.30	\$7.30
free admission to all games except for men's ice hockey						
Marketing and Promotion	\$3.00	\$3.00	\$1.78	\$1.78	\$1.78	\$1.78
marketing and promotion activities targeted to undergraduate students						
	<u>\$10.30</u>	<u>\$10.30</u>	<u>\$9.08</u>	<u>\$9.08</u>	<u>\$9.08</u>	<u>\$9.08</u>

Table 2 - Financial Statement - 2016/17 through 2019/20

	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Projected
Big Red Sports Pass				
SA Per Student Funding	\$7.30	\$7.30	\$7.30	\$7.30
SA Total Funding	\$101,985	\$104,182	\$105,810	\$107,777
Passes Issued	6,000	13,000	13,000	13,000
Marketing and Promotion				
SA Per Student Funding	\$3.00	\$3.00	\$1.78	\$1.78
SA Total Funding	\$41,912	\$42,815	\$25,800	\$26,280
Expenditures				
T-Shirts				
Football/Lacrosse	\$4,000	\$4,000	\$4,000	\$4,000
Newman Nation	\$6,000	\$5,000	\$6,000	\$5,000
Lynah Faithful	\$9,000	\$8,500	\$9,000	\$8,500
Pink Zone	\$2,500	\$2,500	\$2,500	\$2,500
Soccer/Wrestling	\$2,000	\$2,000	\$2,000	\$2,000
Cancer Awareness	\$2,000	\$2,000	\$2,000	\$2,000
T-Shirt Toss	\$1,500	\$1,500	\$1,500	\$1,500
	<u>\$27,000</u>	<u>\$25,500</u>	<u>\$27,000</u>	<u>\$25,500</u>
Giveaways				
Foam fingers	\$1,000	\$2,500	\$1,000	\$2,500
Drawstring Bags	\$2,000	\$2,000	\$2,000	\$2,000
Rally Towels	\$2,500	\$2,500	\$2,500	\$2,500
Plastic Cups	\$0	\$500	\$0	\$500
Rowdy Row	\$2,000	\$2,000	\$2,000	\$2,000
Free Food Friday	\$2,000	\$2,500	\$2,000	\$2,500
Sunglasses, Fedoras, Socks	\$0	\$2,500	\$0	\$2,500
Dry Erase Boards/Phone Wallets	\$3,000	\$3,000	\$3,000	\$3,000
	<u>\$12,500</u>	<u>\$17,500</u>	<u>\$12,500</u>	<u>\$17,500</u>
Advertising				
Cornell Daily Sun	\$10,000	\$10,000	\$10,000	\$10,000
Quatercards	\$2,500	\$3,000	\$2,500	\$3,000
Dining Hall (table tents/painting)	\$1,000	\$1,000	\$1,000	\$1,000
Posters and Flyers	\$2,500	\$3,000	\$2,500	\$3,000
Halftime/In-Game Promos	\$1,000	\$1,000	\$1,000	\$1,000
Email Marketing (push provider)	\$5,000	\$5,000	\$5,000	\$5,000
Online Promo Videos	\$750	\$1,500	\$750	\$1,500
	<u>\$22,750</u>	<u>\$24,500</u>	<u>\$22,750</u>	<u>\$24,500</u>
Total Expenditures	<u><u>\$62,250</u></u>	<u><u>\$67,500</u></u>	<u><u>\$62,250</u></u>	<u><u>\$67,500</u></u>
Total Funding				
SA Per Student Funding	\$10.30	\$10.30	\$9.08	\$9.08
SA Total Funding	\$143,897	\$146,997	\$131,610	\$134,057

Table 3 - Financial Projection - 2019/20 through 2021/22

	<u>2019/20</u> <u>Projected</u>	<u>2020/21</u> <u>Requested</u>	<u>2021/22</u> <u>Requested</u>
Big Red Sports Pass			
SA Per Student Funding	\$7.30	\$7.30	\$7.30
SA Total Funding	\$107,777	\$107,777	\$107,777
Passes Issued	13,000	13,000	13,000
Marketing and Promotion			
SA Per Student Funding	\$1.78	\$1.78	\$1.78
SA Total Funding	\$26,280	\$26,280	\$26,280
Expenditures			
T-Shirts	\$25,500	\$26,000	\$26,000
Giveaways	\$17,500	\$19,000	\$19,000
Advertising	\$24,500	\$25,000	\$25,000
Total Expenditures	<u>\$67,500</u>	<u>\$70,000</u>	<u>\$70,000</u>
Total Funding			
SA Per Student Funding	\$9.08	\$9.08	\$9.08
SA Total Funding	\$134,057	\$134,057	\$134,057

Department of Athletics and Physical Education

Financial Analysis – Reduced Funding of 10%, 25%, or 35%

As Attachment 1 makes clear, the potential value accruing to every student is significant compared to the current and requested fee of \$9.08 per student. A&PE is pleased to provide this benefit to undergraduate students and appreciates the strong support provided for our student-athletes. We believe that our longstanding relationship with the Student Assembly benefits both parties under the terms of a fair and reasonable arrangement. The department does have compelling financial challenges, however, and will not be able to provide current benefit levels should the SA funding be reduced. The amount we have requested is the amount we believe is needed to maintain current benefit levels. Should funding be reduced by a significant amount, A&PE would need to opt out of the funding model and the benefits provided to undergraduate students would cease. The impact of such a change includes:

- Undergraduate students would be required to purchase the BRSP at a cost of \$50 or more in order to gain free admission to football, men's lacrosse, men's and women's basketball, women's ice hockey, and wrestling games and matches.
- Undergraduate students without a BRSP would be charged \$5 for admission to football, men's lacrosse, men's and women's basketball, women's ice hockey, and wrestling games and matches.
- The cost of undergraduate student men's ice hockey season tickets would increase by approximately \$5-\$8 per game to equal the general public price. Assuming 15 home games, the student season ticket price would increase by between \$75 and \$120.
- Student marketing and promotion activities would be significantly reduced, if not eliminated.

A&PE understands that the student funds are limited, but we believe we provide extraordinary value to undergraduate students in return for the SA funding allocated to the department. We look forward to continuing this mutually-beneficial relationship for the foreseeable future.

Department of Athletics and Physical Education

Attachment 1

SA Funding - Value to Students

	<u>Number of Games</u>	<u>Cost with SA Funding</u>	<u>Cost without SA Funding</u>	<u>Total with SA Funding</u>	<u>Total without SA Funding</u>
Football	5	\$0.00	\$5.00	\$0.00	\$25.00
Women's Basketball	12	\$0.00	\$5.00	\$0.00	\$60.00
Men's Basketball	12	\$0.00	\$5.00	\$0.00	\$60.00
Men's Lacrosse	5	\$0.00	\$5.00	\$0.00	\$25.00
Wrestling	6	\$0.00	\$5.00	\$0.00	\$30.00
Women's Ice Hockey	15	\$0.00	\$5.00	\$0.00	\$75.00
Men's Ice Hockey	15	\$12.25	\$20.00	\$183.75	\$300.00
Men's Ice Hockey - playoffs	3	\$6.00	\$15.00	\$18.00	\$45.00
				<u>\$201.75</u>	<u>\$620.00</u>
Potential Value					<u><u>\$418.25</u></u>

Note: The number of home games for certain sports may vary from year to year