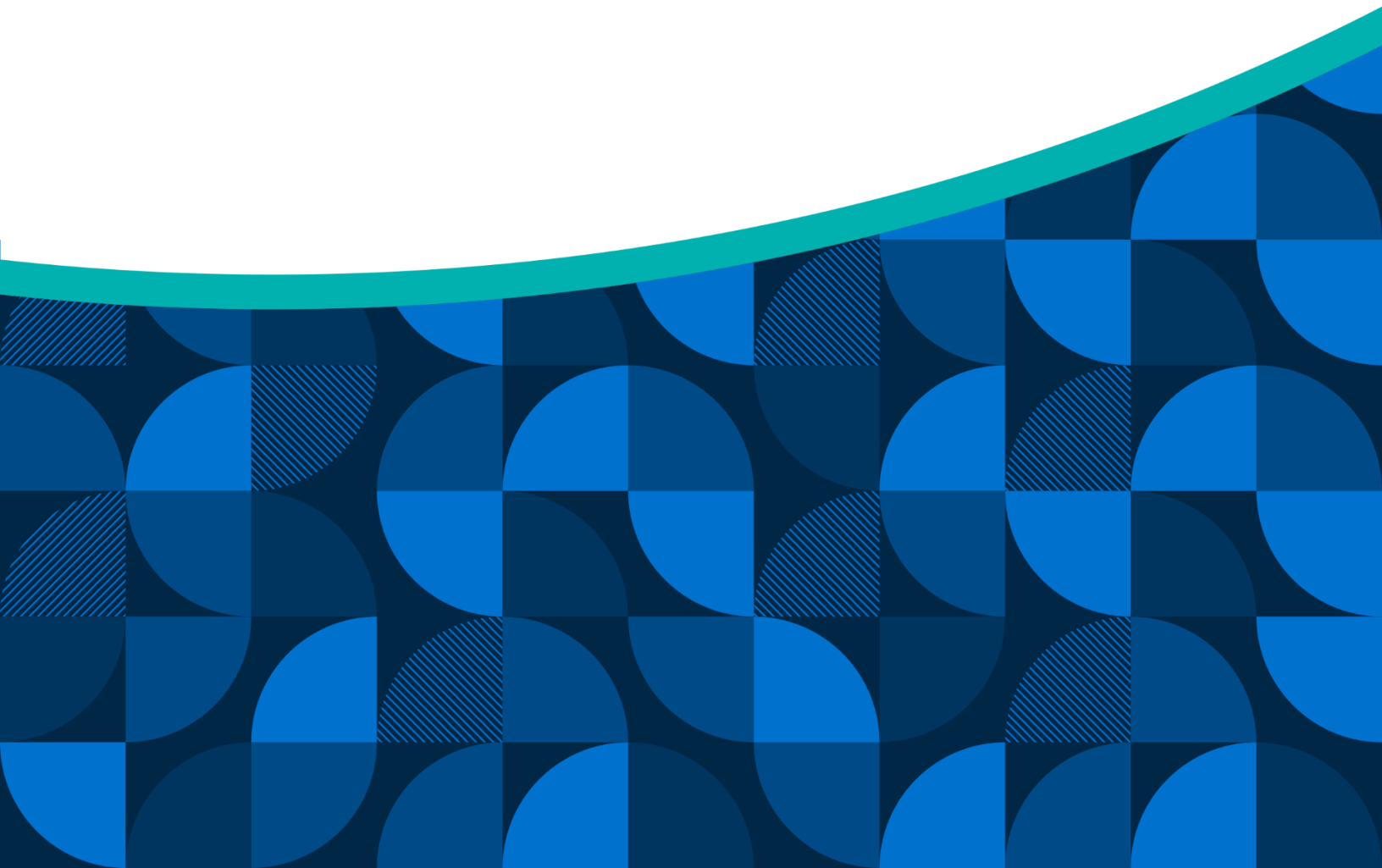




STRATEGIC ADVISORY SERVICES

# New Sport Launch Playbook

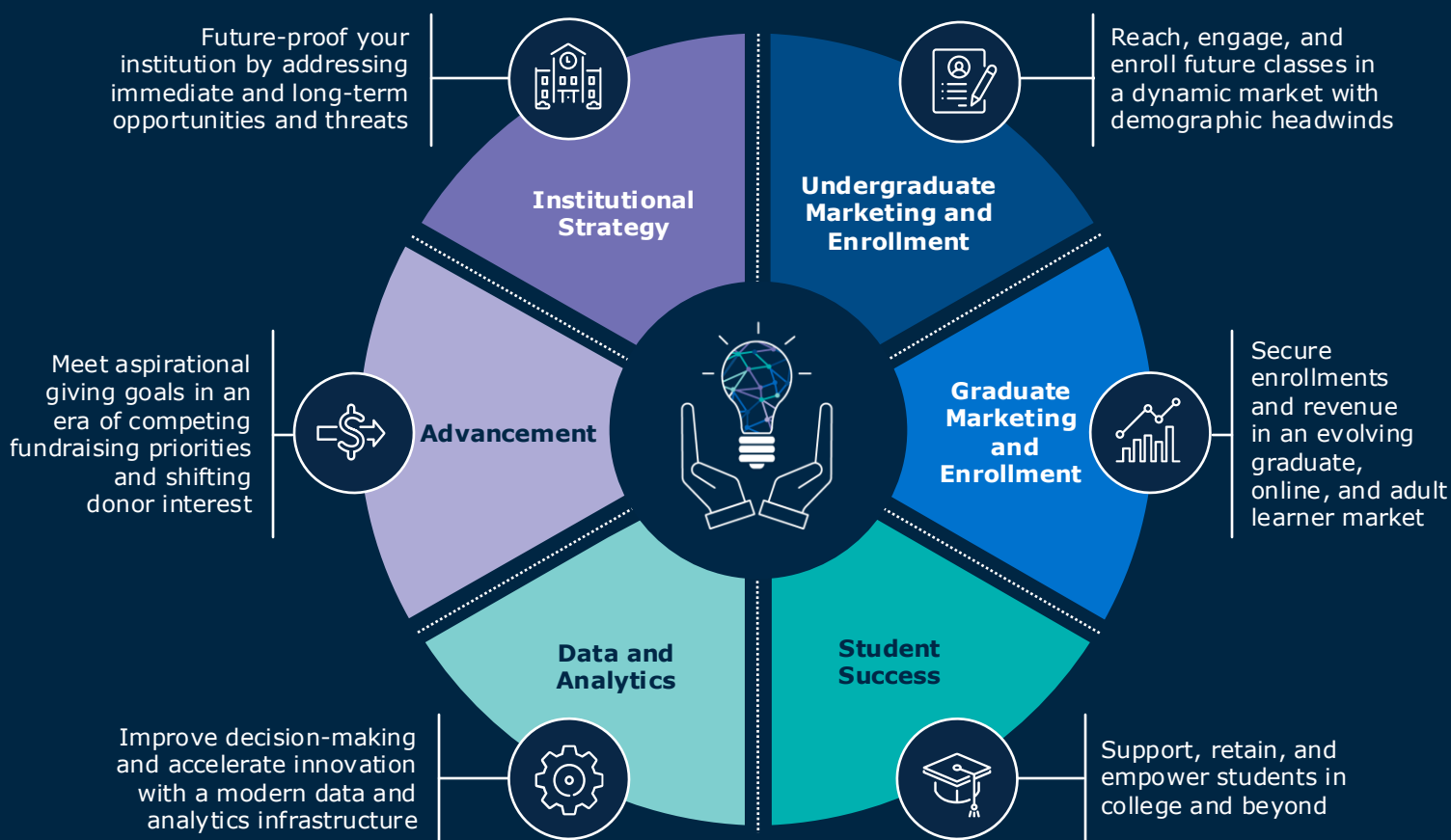
Planning Resources for Athletic and Enrollment Leaders





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## Project Director

Joe Infantino

## Contributing Consultants

Mary Frances Harris

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# Executive Summary

The Need for Greater Rigor in New Sport Planning

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# Executive Summary

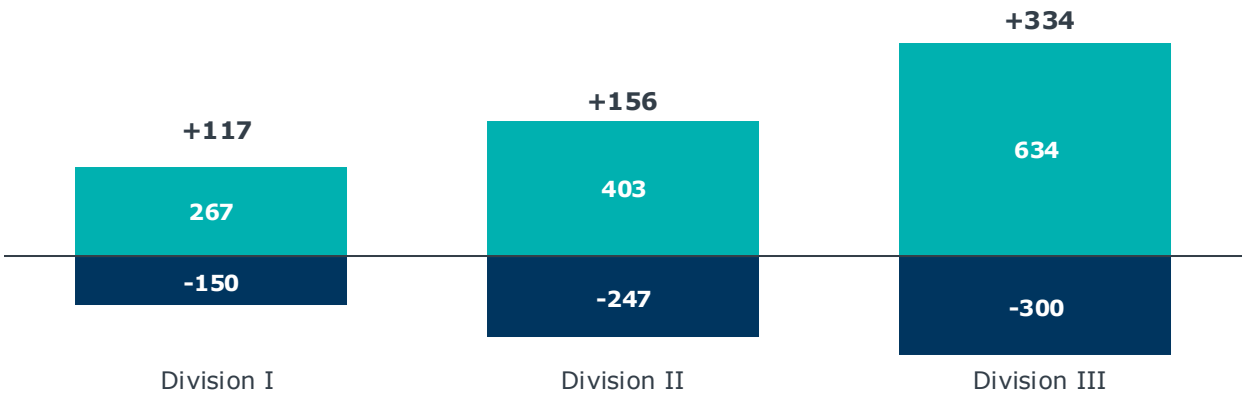
## Market Pressures Forcing Institutions to Revitalize the Athletics Portfolio

Higher education institutions, seeking to grow revenue and enrollment, are picking up the pace of new sport launches. This is true across associations and conferences, but especially among NCAA Divisions II and III, where new sport launches outpace cuts 2:1. Unfortunately, new market pressures are making launches riskier – and more challenging – than ever. On one hand, higher education faces one the most disruptive periods in athletics ever. The sector, at least at the Division I level, is making a radical shift toward directly compensating student-athletes. Conference membership is shifting at disruptive rates. And the athletic arms race for talent at both the coach and athlete levels is driving costs up across the board.

At the same time, sector-wide evergreen threats are converging to create a tumultuous and cash-strapped environment. For example, tuition discount rates continue to rise. Meanwhile, institutions are still navigating inflation’s impact on material and utility costs.

While these converging pressures have also increased the number of sports cut over the last few years, one thing is clear. More institutions are trying to grow their way out of the problem. And the rising costs and uncertainty in college sports heightens the risk of new program launches.

Teams Added and Cut by NCAA Division, 2015-2022  
n= 352 D-I institutions; 293 D-II institutions; 434 D-III institutions



Commonly Added Sports		Commonly Cut Sports	
Women's	Men's	Women's	Men's
• Wrestling	• Volleyball	• Tennis	• Tennis
• Golf	• Wrestling	• Golf	• Cross Country
• Competitive Stunt	• Outdoor Track & Field	• Cross Country	• Golf

# Executive Summary (cont.)

## "Profitless Growth" ...

These new and persistent market pressures have created a challenging environment. Most athletic departments operate in a continuous deficit as costs continue to rise. When institutions add a new sport, they often experience "profitless growth." While a net new sport does bring in new students, it also adds coaches, facilities, trainers, travel, and other costs that often prevent institutions from growing the bottom line.

*Median Net Generated Revenue for NCAA Member Institutions*

**Division I**  
352 Members

**-\$19.3M**

FBS institutions

**-\$15.3M**

FCS and non-football institutions

**Division II**  
293 Members

**-\$6.6M**

With football

**-\$6.2M**

Without football

**Division III**  
434 Members

**-\$3.9M**

With football

**-\$2.2M**

Without football

*Average Increase in Annual Athletic Costs, 2016-2023*

**+\$2.9M**

Average increase in annual athletics costs for NCAA D-I institutions, 2016-2023

**+\$120K**

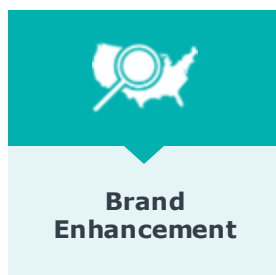
Average increase in annual athletics costs for NCAA D-II institutions, 2016-2023

**+\$205K**

Average increase in annual athletics costs for NCAA D-III institutions, 2016-2023

## ...Or Contributions to Mission and Margin?

However, different programs contribute to the institution's goals in different ways. Some sports drive recognition and expand market presence through local and regional competitiveness. Others grow enrollment via large roster sizes and alignment with growing sports among high school-aged athletes. Some sports generate higher net tuition revenue through partial- and non-scholarship athletes. And finally, some sports cultivate engagement, supporting in-sport and institution-level retention goals. In other words, there is still a strong case to launch new programs.



Source: NCAA Research, [Division I Athletics Finances: 10-Year Trends from 2013 to 2023](#), 2023; NCAA Research, [Trends in Division II Athletics Finances 2023 to 2022](#), 2023; NCAA Research, [Trends in Division III Athletics Finances](#), 2021; Department of Education, [EADA Data Analysis Cutting Tool](#), "Equity in Athletics Disclosure Act," accessed January 2025; EAB analysis of NCAA data.

# Executive Summary (cont.)

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## Align Growth with Institutional Mission to Avoid Profitless Growth

Avoiding profitless growth requires understanding why new sports fail to achieve expected results. Of course, institutions launch different types of sports in pursuit of different growth strategies. But regardless, a similar pitfall accounts for most failures. In short, the typical launch process lacks the necessary rigor to validate demand. Too often, institutions add sports based on trending news (e.g., eSports) or based on pressure from senior leadership, like the board, without ensuring the sport is a draw at their specific institutions and their target students. To avoid pursuits that are misaligned with institutional priorities and student interest, institutions must bring new rigor to the launch process.

Specifically, institutions must consider market demand and concentration when assessing sports. By failing to consider regional trends and student-athlete preferences, institutions risk start programs that are misaligned with institutional priorities. The following tools will help institutions ground proposals in market realities and embed demand validation in the launch process.

1

### Supply-Demand Opportunity Maps

Compare the change of student-athlete participation to the change in the number of teams that institutions sponsor to identify enrollment growth opportunities based on demand and concentration.

2

### High School Sport Participation Snapshots

Validate demand upstream at the high school level to narrow in on new sport possibilities based on regional reach.

3

### New Sport Feasibility Guide

After validating student-athlete demand complete this readiness assessment to determine whether your institution is prepared to launch a new sport based on conference alignment, financial implications, as well as personnel and facilities considerations.

4

### Sport-Specific Budget Template

Forecast the financial impact of starting and sustaining a new sport and pinpoint hidden cost centers within the athletics budget.



## Tool 1

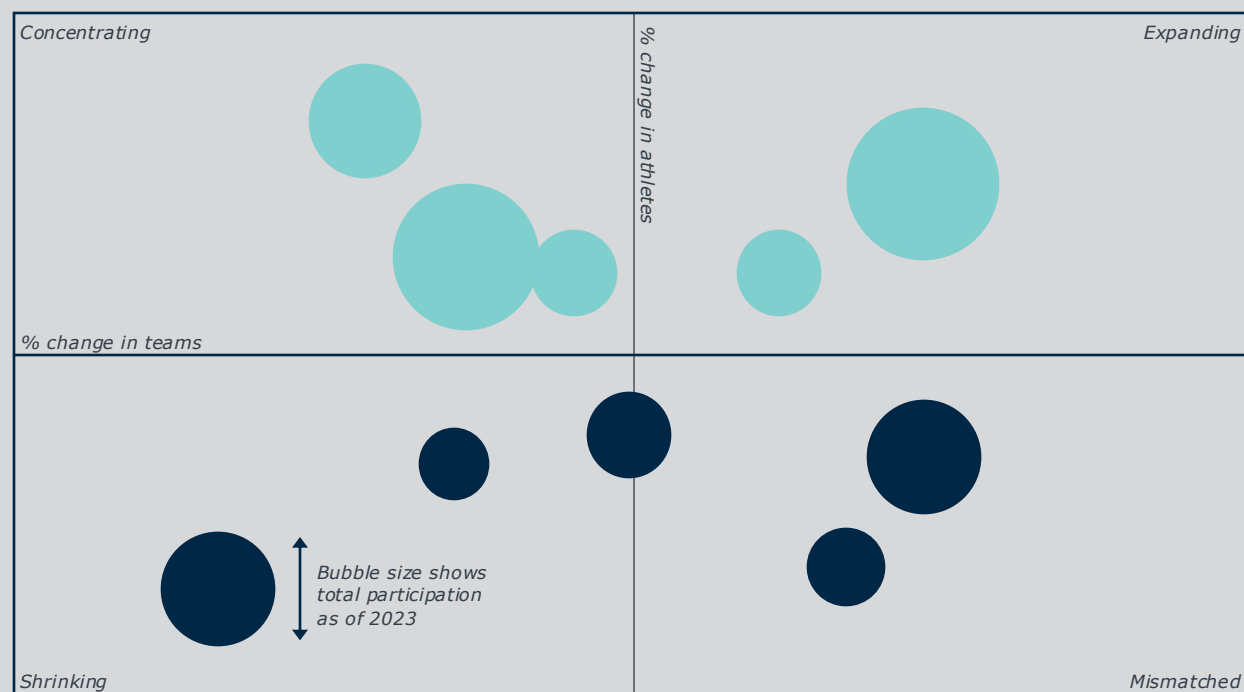
# Supply-Demand Opportunity Maps

## Overview

The following graphs show the percent change of student-athlete participation from 2014 to 2023 for each NCAA-sponsored sport compared to the percent change of the number of teams that institutions sponsor. Sports are plotted as circles, with their diameters set according to their total participation as of the most recent season's data. Circles in teal show sports with increasing participation, and blue circles show declining participation. The comparison results in a four-cell matrix in which sports fall into one of four categories: sports with potential to grow but higher market concentration (upper left, "Concentrating"); sports where participation is growing in tandem with the number of teams (upper right, "Expanding"); sports where participation is declining despite more teams/opportunities to play (lower right, "Mismatched"); and sports where participation and sponsorship are falling (lower left, "Shrinking").

## Using the Tool

Before launching a new sport, institutional leaders benefit from insight into where student-athlete participation is out-of-sync with team sponsorship trends. By visualizing the relationship between demand (participation) and supply (sponsorship), as shown below, athletic directors can show enrollment managers the growth potential of new sports by identifying opportunities where launching a sport can fill gaps in supply before the market becomes too saturated. Teal sports in the upper quadrants likely present more promising growth opportunities based on demand. *Use Tool #2 to validate the opportunity at the high school level.*



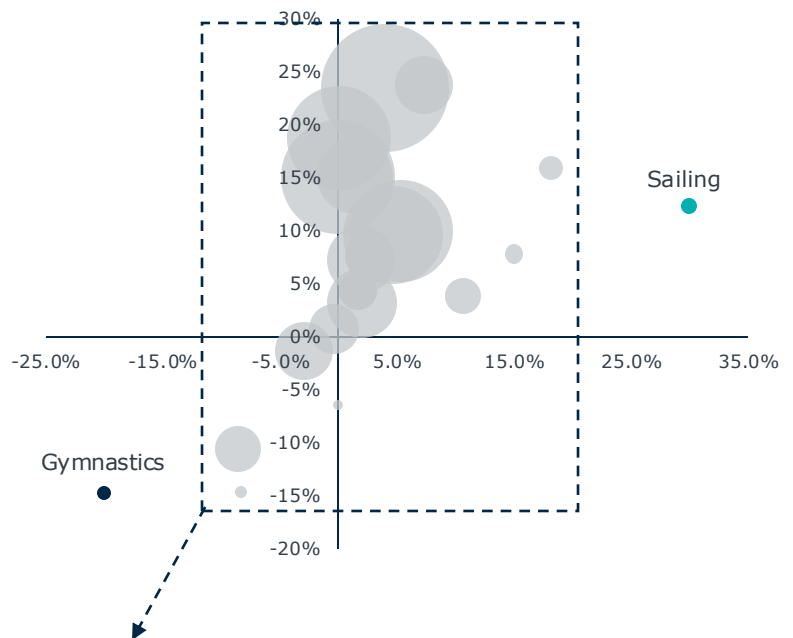
# Supply-Demand Opportunity Map

## NCAA Division I – Men

At the Division I level, most sports are growing in participation. Among growing sports, most are in the “Expanding” category, where the number of teams is also increasing. However, the growth in participation is largely outpacing the addition of new teams, except for a few sports like sailing (*pictured to the right*), water polo, fencing, and rowing. Most shrinking sports are comparatively small, like gymnastics (*to the right*).

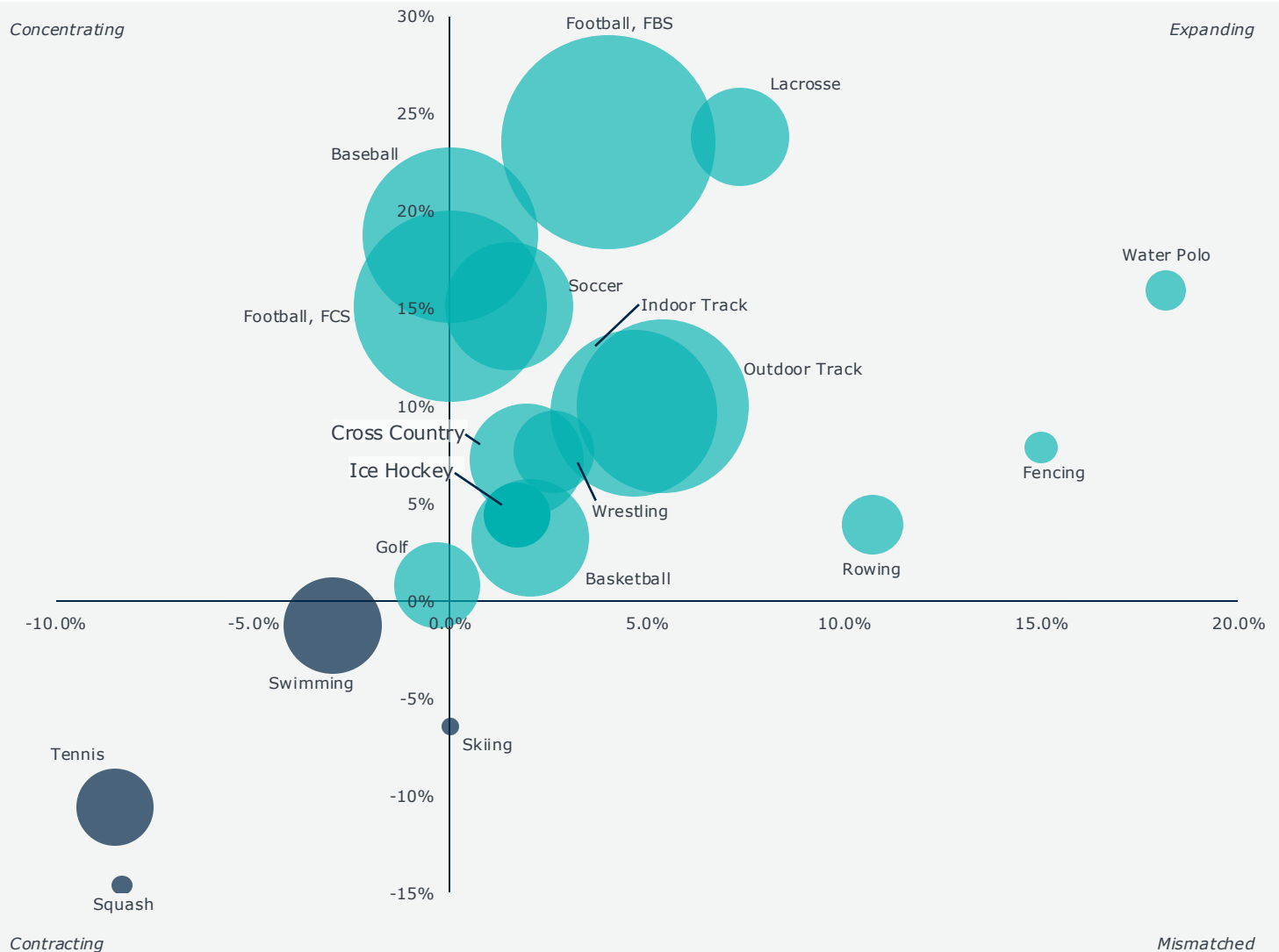
### Fastest Growing Participation

- Lacrosse, 19%
- Volleyball, 17%
- Water Polo, 14%
- Baseball, 13%
- Soccer, 12%



Concentrating

Expanding



Contracting

Mismatched

Source: EAB analysis of NCAA [Sports Sponsorship and Participation Rates Database](#).

# Underlying Participation Data

## NCAA Division I – Men

Sport	Participation	Change in Participation	Change in Teams	Sport	Participation	Change in Participation	Change in Teams
Baseball	11712	13%	-1%	Archery	-	-	-
Basketball	5516	1%	2%	Badminton	-	-	-
Cross Country	5023	5%	1%	Bowling	-	-	-
Fencing	384	1%	5%	Equestrian	-	-	-100%
I-A	16671	13%	-100%	Esports	35	35	
I-AA	14051	9%	6%	Rowing	1446	1446	11%
Golf	2889	-2%	-2%	Rugby	177	177	
Gymnastics	249	-28%	-1%	Sailing	248	248	9%
Ice Hockey	1649	1%	-25%	Squash	163	163	-8%
Lacrosse	3657	19%	-2%				
Rifle	88	-32%	7%				
Skiing	160	-1%	-6%				
Soccer	6441	12%	0%				
Swimming	3821	-1%	1%				
Tennis	2370	-11%	-3%				
Track, Indoor	10516	2%	-10%				
Track, Outdoor	11399	1%	3%				
Volleyball	528	17%	4%				
Water Polo	666	14%	9%				
Wrestling	2672	5%	18%				

Source: EAB analysis of NCAA [Sports Sponsorship and Participation Rates Database](#).

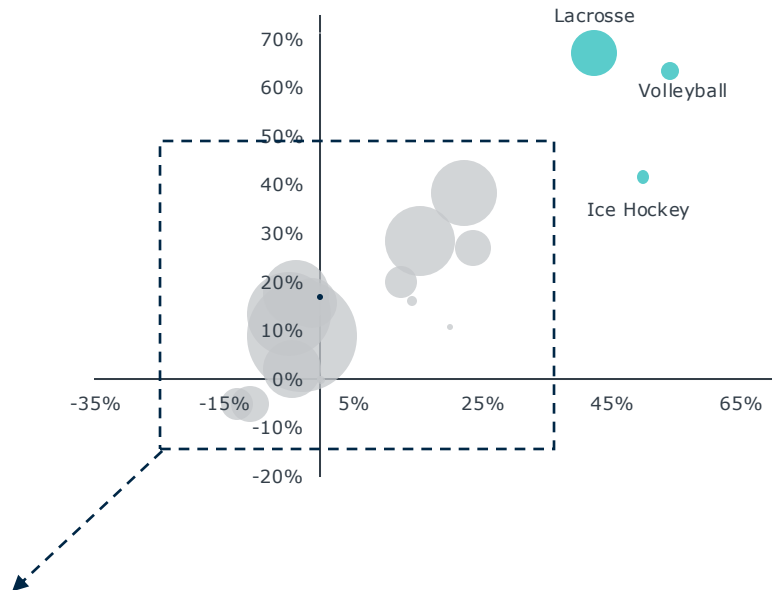
# Supply-Demand Opportunity Map

## NCAA Division II - Men

At the Division II level, most sports are growing in participation. Lacrosse and volleyball (*to the right*) have grown particularly fast in both participation and team sponsorship. Meanwhile, more sports are in the “Concentrating” quadrant, compared with Division I. Four sports are shrinking, including rifle (-88%) and fencing (-46%), which are not pictured in this chart.

### Fastest Growing Participation

- Lacrosse, 67%
- Volleyball, 64%
- Ice hockey, 42%
- Indoor track, 38%
- Outdoor track, 29%



Concentrating



Contracting

Mismatched

Source: EAB analysis of NCAA [Sports Sponsorship and Participation Rates Database](#).

# Underlying Participation Data

## NCAA Division II – Men

Sport	Participation	Change in Participation	Change in Teams	Sport	Participation	Change in Participation	Change in Teams
Baseball	11,919	13%	-5%	Archery	-	-	-
Basketball	5,648	2%	-4%	Badminton	-	-	-
Cross Country	4,180	16%	-1%	Bowling	88	-	-
Fencing	19	-46%	-50%	Equestrian	-	-	-
Football	21,014	9%	-3%	Esports	120	-	-
Golf	2,380	-5%	-11%	Rowing	83	17%	0%
Gymnastics	-	-	-	Rugby	42		
Ice Hockey	265	42%	50%	Sailing	12	71%	0%
Lacrosse	3,927	67%	42%	Squash	-		
Rifle	4	-88%	-75%				
Skiing	72	11%	20%				
Soccer	7,710	18%	-4%				
Swimming	1,832	20%	13%				
Tennis	1,670	-5%	-13%				
Track, Indoor	7,896	38%	22%				
Track, Outdoor	9,225	29%	15%				
Volleyball	730	64%	54%				
Water Polo	179	16%	14%				
Wrestling	2,431	27%	24%				

Source: EAB analysis of NCAA [Sports Sponsorship and Participation Rates Database](#).

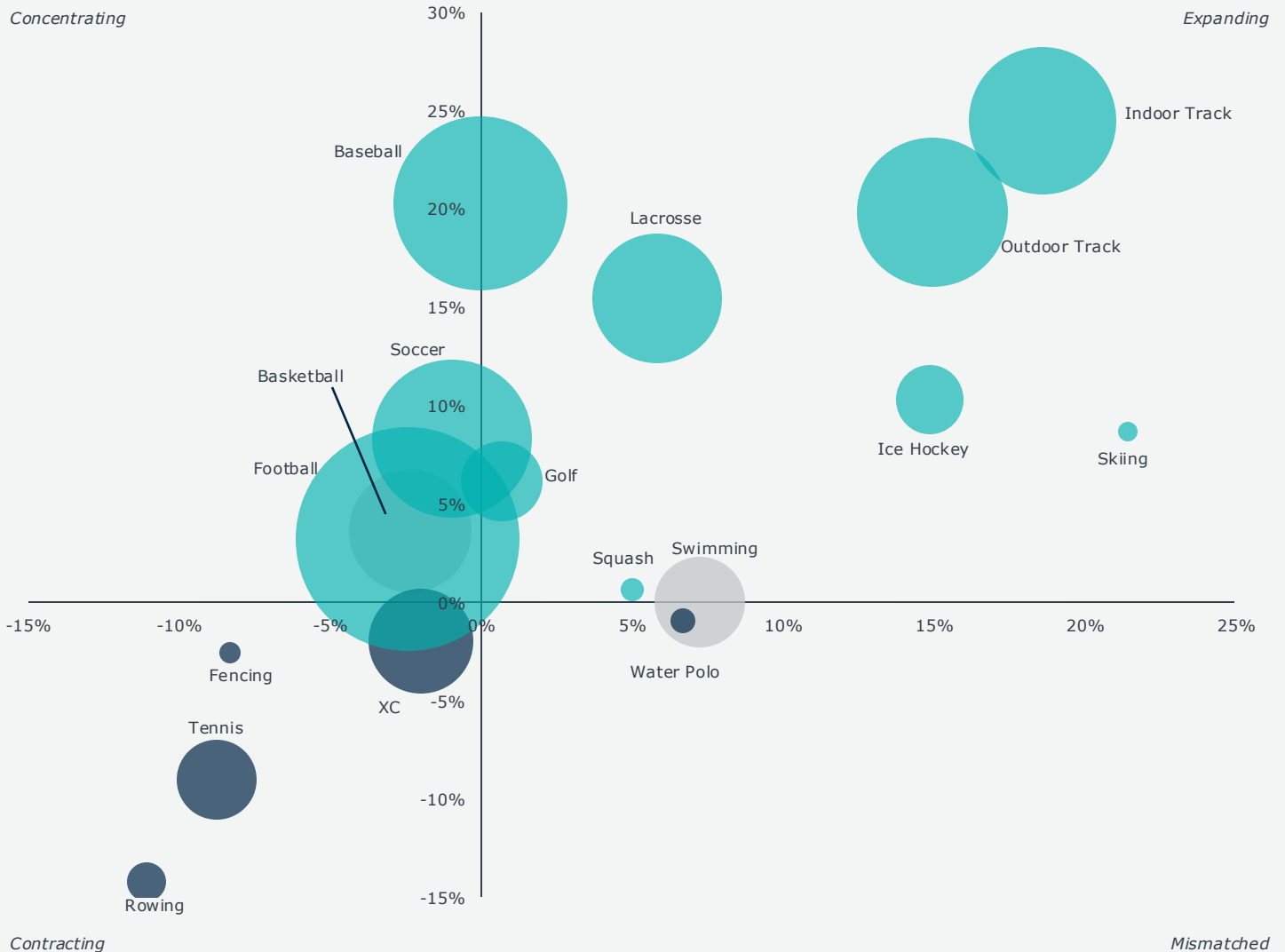
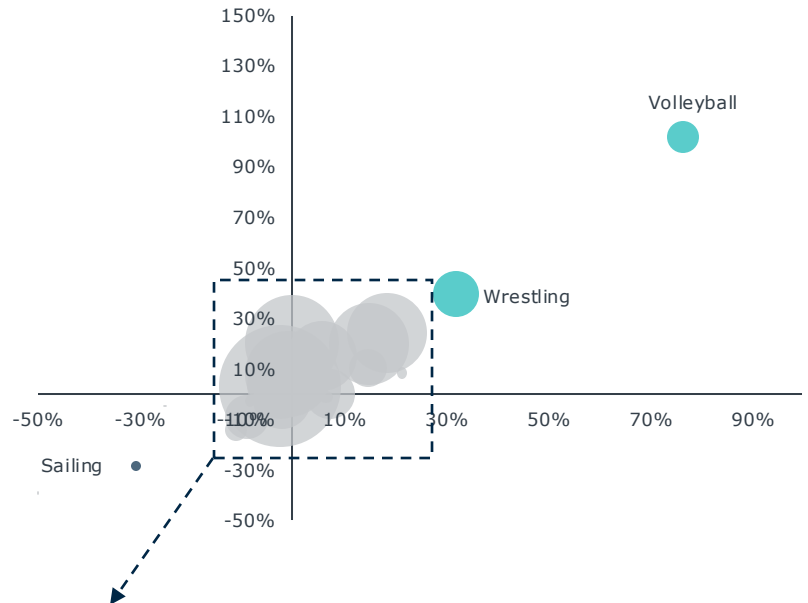
# Supply-Demand Opportunity Map

## NCAA Division III - Men

At the Division III level, most sports are growing in participation. Lacrosse and volleyball (*to the right*) have grown particularly fast in both participation and team sponsorship. Gymnastics and rugby (*not pictured*), have also grown but remain small in terms of participation. D-III is the only division among men to feature a "Mismatched" sport (water polo), where participation is declining but the number of teams is increasing.

### Fastest Growing Participation

- Gymnastics, 252%
- Volleyball, 102%
- Rugby, 96%
- Wrestling, 40%
- Indoor track, 24%



Source: EAB analysis of NCAA [Sports Sponsorship and Participation Rates Database](#).

# Underlying Participation Data

## NCAA Division III – Men

Sport	Participation	Change in Participation	Change in Teams	Sport	Participation	Change in Participation	Change in Teams
Baseball	15,981	20%	0%	Archery	-	-	-
Basketball	8,020	4%	-2%	Badminton	-	-	-
Cross Country	5,760	-2%	-2%	Bowling	12	-	-
Fencing	229	-3%	-8%	Equestrian	11	-39%	-50%
Football	26,429	3%	-2%	Esports	637	-	-
Golf	3,396	6%	1%	Rowing	794	-14%	-11%
Gymnastics	74	252%	200%	Rugby	108	96%	200%
Ice Hockey	2,478	10%	15%	Sailing	151	-28%	-31%
Lacrosse	8,901	15%	6%	Squash	307	1%	5%
Rifle	21	-5%	-25%				
Skiing	213	9%	21%				
Soccer	13,201	8%	-1%				
Swimming	4,350	0%	7%				
Tennis	3,434	-9%	-9%				
Track, Indoor	11,457	24%	19%				
Track, Outdoor	11,909	20%	15%				
Volleyball	1,954	102%	76%				
Water Polo	321	-1%	7%				
Wrestling	3,657	40%	32%				

Source: EAB analysis of NCAA [Sports Sponsorship and Participation Rates Database](#).

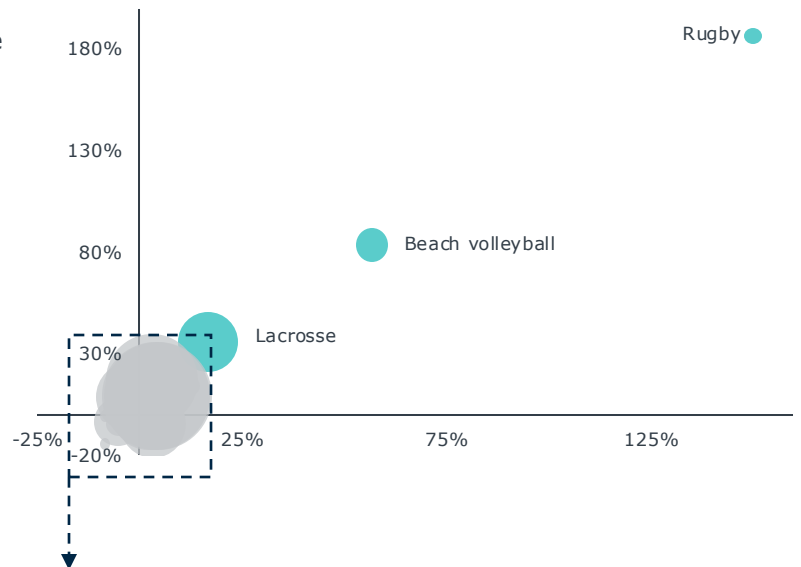
# Supply-Demand Opportunity Map

## NCAA Division I - Women

Among women, rugby and beach volleyball are the fastest growing sports between 2014 and 2013, a trend reflected across divisions. Lacrosse is also growing fast. Additionally, those three sports have roughly proportional gains in team sponsorship. Among most "Expanding" sports, however, participation growth outpaces team sponsorship.

### Fastest Growing Participation

- Rugby, 186%
- Beach volleyball, 84%
- Lacrosse, 36%
- Gymnastics, 18%
- Bowling, soccer, and volleyball, 17%



Concentrating

Expanding



Contracting

Mismatched

Source: EAB analysis of NCAA [Sports Sponsorship and Participation Rates Database](#).



# Underlying Participation Data

## NCAA Division I – Women

Sport	Participation	Change in Participation	Change in Teams	Sport	Participation	Change in Participation	Change in Teams
Basketball	5,048	1%	2%	Water Polo	778	15%	9%
Beach Volleyball	1,269	84%	57%	Acrobat and Tumbling	214	-	-
Bowling	349	17%	12%	Archery	-	-	-
Cross Country	6,071	1%	2%	Badminton	-	-	-
Fencing	454	14%	13%	Esport	2	-	-
Field Hockey	1,946	12%	1%	Equestrian	741	-4%	-5%
Golf	2,256	4%	3%	Rugby	381	186%	150%
Gymnastics	1,275	18%	2%	Squash	166	8%	0%
Ice Hockey	922	9%	3%	Stunt	154	-	-
Lacrosse	4,302	36%	17%	Sync. Swimming	30	-27%	0%
Rifle	150	-1%	-8%	Team Handball	-	-	-
Rowing	5,419	-4%	3%	Triathlon	106	-	-
Skiing	150	-14%	-8%	Wrestling	71	-	-
Soccer	10,497	17%	3%				
Softball	6,983	16%	3%				
Swimming	5,874	9%	-2%				
Tennis	2,806	-4%	-5%				
Track, Indoor	13,990	9%	5%				
Track, Outdoor	14,274	9%	4%				
Volleyball	6,036	17%	2%				

Source: EAB analysis of NCAA [Sports Sponsorship and Participation Rates Database](#).

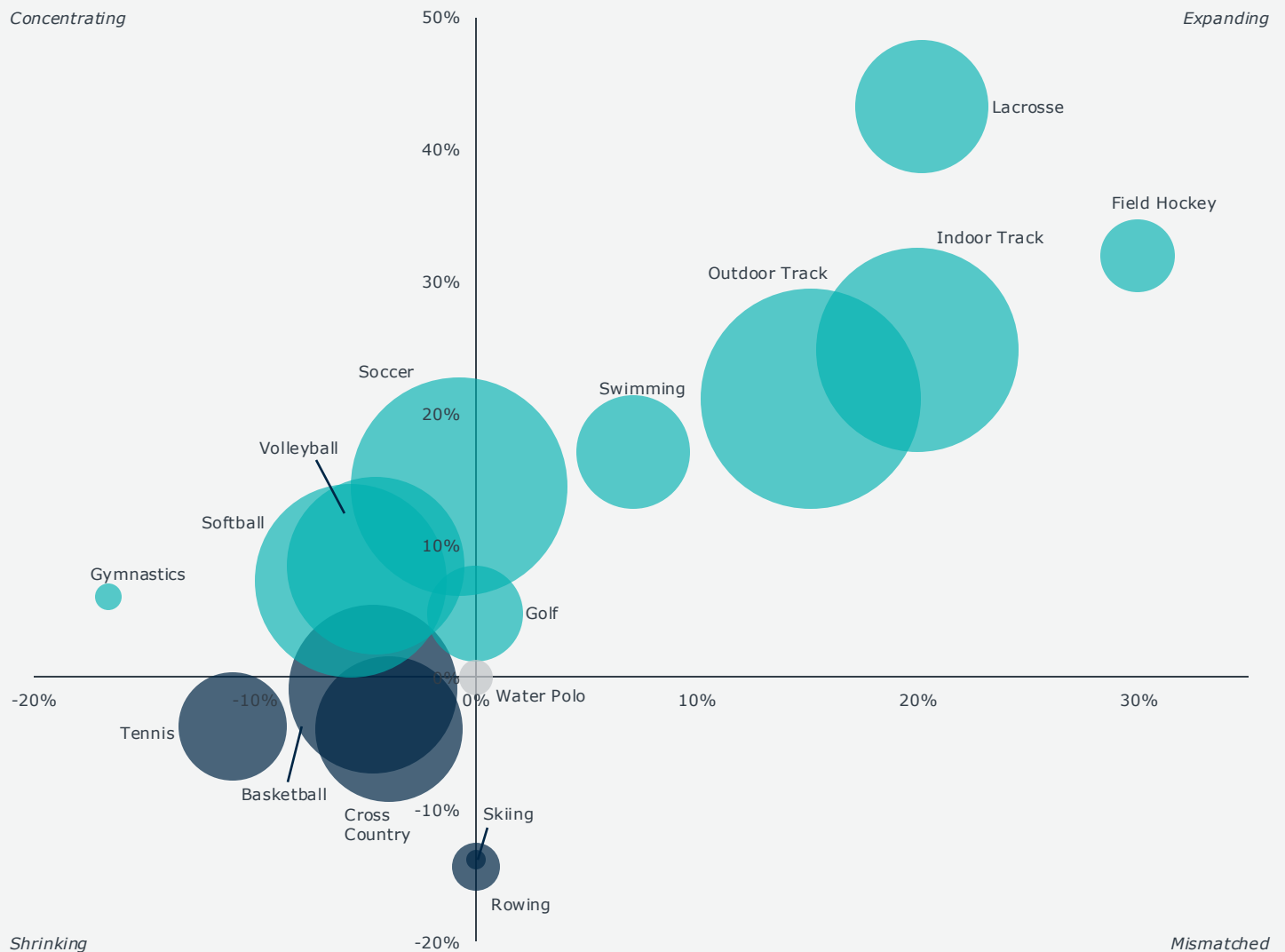
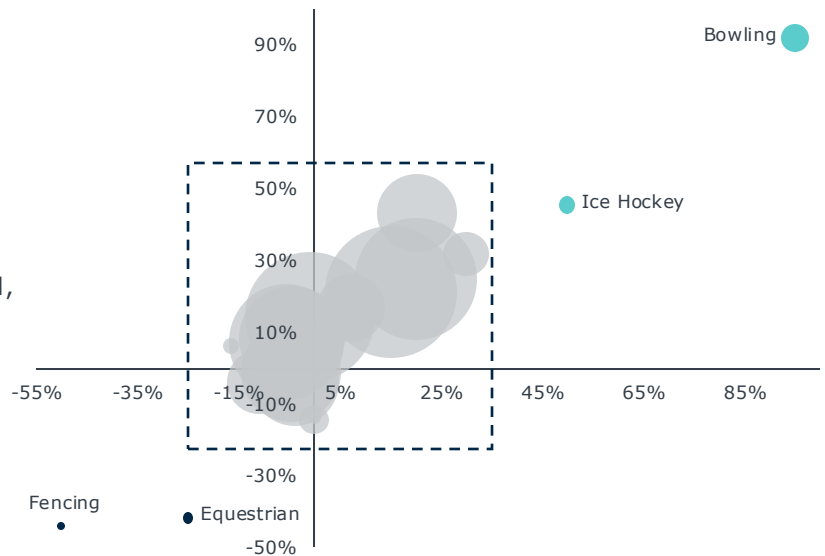
# Demand-Competition Opportunity Map

## NCAA Division II - Women

At the Division II level, increases in participation largely outpace growth in team sponsorship. Changes in bowling and ice hockey, however, are closely linked. Some of the smallest sports rugby (*not pictured*) and beach volleyball (*not pictured*) are growing particularly fast and may pose future growth opportunities. Meanwhile, some of the biggest sports show growth in participation, despite fewer sponsored teams (soccer, volleyball, softball, gymnastics).

### Fastest Growing Participation

- Beach volleyball, 620%
- Rugby, 492%
- Bowling, 92%
- Ice hockey, 45%
- Lacrosse, 43%



Source: EAB analysis of NCAA [Sports Sponsorship and Participation Rates Database](#).

# Underlying Participation Data

## NCAA Division II – Women

Sport	Participation	Change in Participation	Change in Teams	Sport	Participation	Change in Participation	Change in Teams
Basketball	4,893	-1%	-5%	Water Polo	213	0%	0%
Beach Volleyball	403	620%	450%	Acrobat and Tumbling	775	-	-
Bowling	369	92%	95%	Archery	-	-	-
Cross Country	3,699	-4%	-4%	Badminton	-	-	-
Fencing	27	-44%	-50%	eSports	12	-	-
Field Hockey	945	32%	30%	Equestrian	60	-42%	-25%
Golf	1,609	5%	0%	Rugby	302	492%	800%
Gymnastics	121	6%	-17%	Squash	-	-	-
Ice Hockey	144	45%	50%	Stunt	450	-	-
Lacrosse	3,089	43%	20%	Sync. Swimming	15	-	-
Rifle	5	-76%	-75%	Team Handball	-	-	-
Rowing	424	-14%	0%	Triathlon	130	-	-
Skiing	69	-14%	0%	Wrestling	569	-	-
Soccer	8,276	14%	-1%				
Softball	6,426	7%	-6%				
Swimming	2,233	17%	7%				
Tennis	1,991	-4%	-11%				
Track, Indoor	7,220	25%	20%				
Track, Outdoor	8,430	21%	15%				
Volleyball	5,434	8%	-5%				

Source: EAB analysis of NCAA [Sports Sponsorship and Participation Rates Database](#).

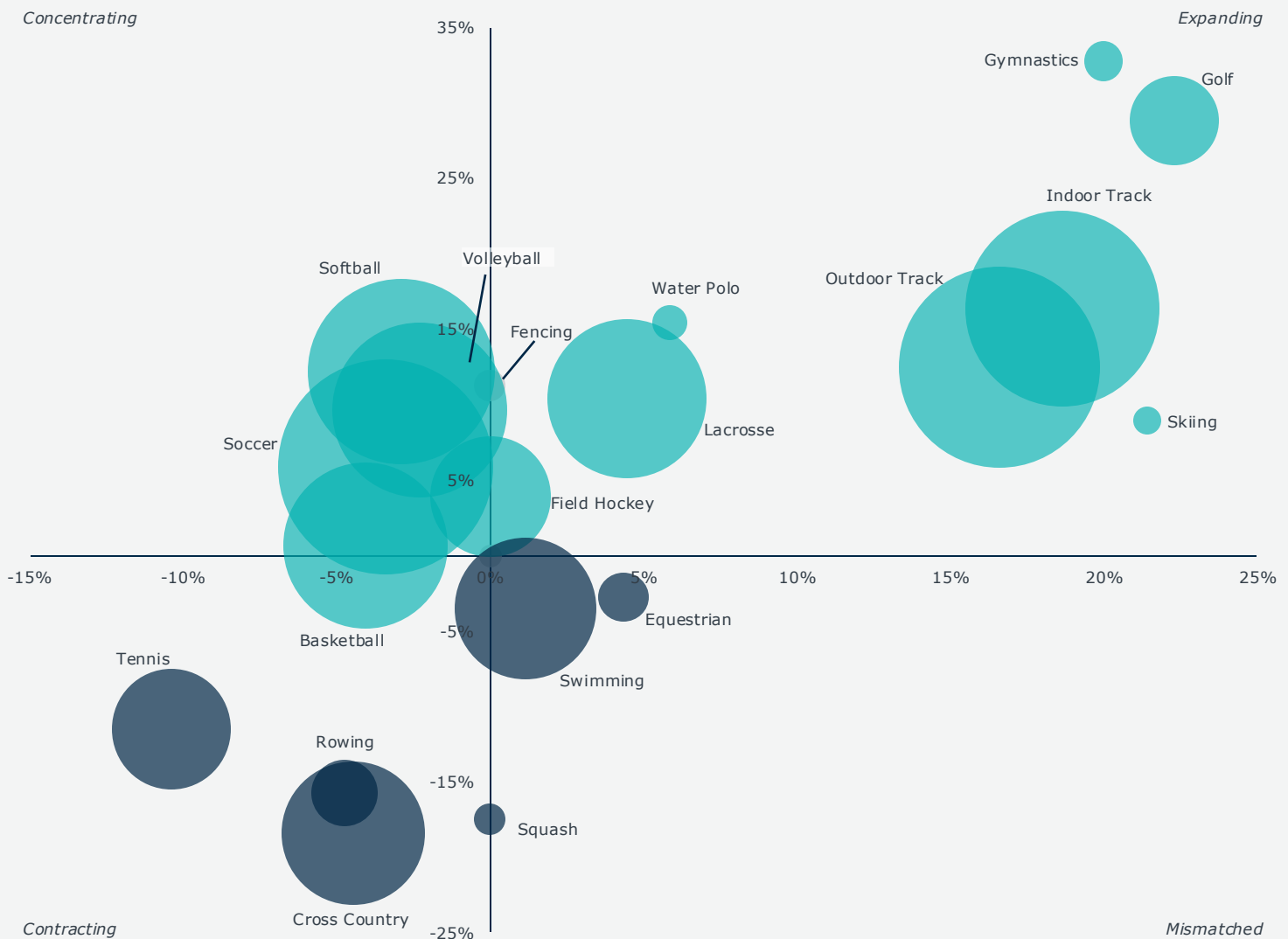
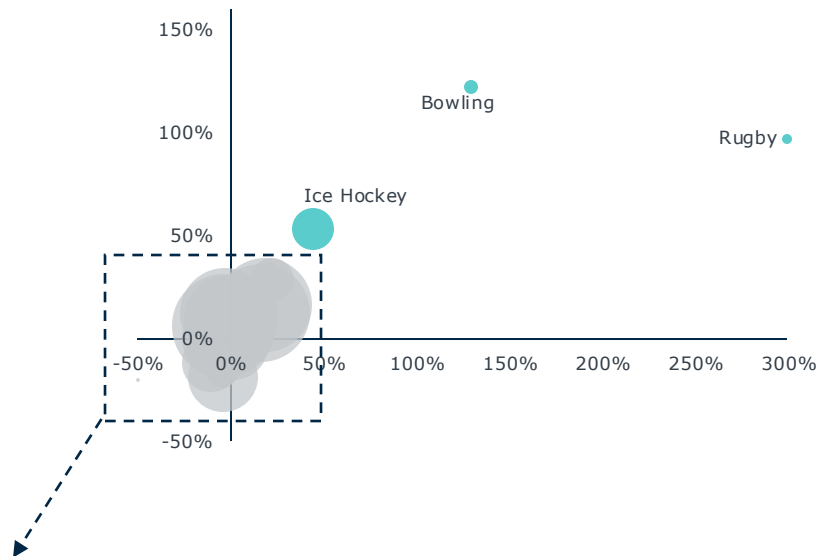
# Demand-Competition Opportunity Maps

## NCAA Division III - Women

Compared to other divisions, the D-III has more sports where growth in team sponsorship outpaces increases in participation, including rugby, bowling, indoor and outdoor track, and skiing. Like D-III men's teams, some women's sports at this level are also growing in sponsorship, despite decreases in participation (swimming and equestrian).

### Fastest Growing Participation

- Lacrosse, 67%
- Volleyball, 64%
- Ice hockey, 42%
- Indoor track, 38%
- Outdoor track, 29%



Source: EAB analysis of NCAA [Sports Sponsorship and Participation Rates Database](#).

# Underlying Participation Data

## NCAA Division III – Women

Sport	Participation	Change in Participation	Change in Teams	Sport	Participation	Change in Participation	Change in Teams
Basketball	6,710	1%	-4%	Water Polo*	306	15%	6%
Beach Volleyball	127	-	-	Acrobat and Tumbling	184	-	-
Bowling	207	123%	130%	Archery	-	-	-
Cross Country	5,115	-18%	-4%	Badminton	-	-	-
Fencing	257	11%	0%	eSports	104	-	-
Field Hockey	3,581	4%	0%	Equestrian	601	-3%	4%
Golf	1,952	29%	22%	Rugby	165	96%	300%
Gymnastics	389	33%	20%	Squash	245	-18%	0%
Ice Hockey	1,881	53%	44%	Stunt	100	-	-
Lacrosse	6,254	10%	4%	Sync. Swimming	6	-	-
Rifle	16	-20%	-50%	Team Handball	-	-	-
Rowing	1,098	-16%	-5%	Triathlon	69	-	-
Skiing	194	9%	21%	Wrestling	586	-	
Soccer	11,436	6%	-3%				
Softball	8,523	12%	-3%				
Swimming	4,945	-4%	1%				
Tennis	3,521	-12%	-10%				
Track, Indoor	9,330	16%	19%				
Track, Outdoor	9,854	12%	17%				
Volleyball	7,512	10%	-2%				

Source: EAB analysis of NCAA [Sports Sponsorship and Participation Rates Database](#).

## Tool 2

# High School Sport Participation State Snapshots

## Overview

Once institutions identify sports that have room to grow or are expanding, it is necessary to validate participation demand upstream at the high school level. Doing so helps institutions narrow in on new sport possibilities based on regional reach, as well as identify emerging sports that are not sponsored by the NCAA but may be possible to pursue at the club or junior varsity level.

## Using the Tool

High school participation reached an all-time high of nearly 8.1 million students competing in the 2023-24 academic year. Participation increased among both girls and boys for the second consecutive year since the pandemic, strengthening the recruitment pipeline of future college student-athletes. The following snapshots for each state include analyses of the top boys and girls sports by participation; short- and long-term changes in all reported sports; and trajectories for the biggest, fastest-growing, and fastest-declining sports for boys and girls. These snapshots have been designed to highlight the trends specific to your region and the states where you target recruitment efforts to facilitate forward-looking discussions and strategy at your institution. Explore our profiles at the links below and see the next page for a sample report page.

[Alabama](#)[Alaska](#)[Arizona](#)[Arkansas](#)[California](#)[Colorado](#)[Connecticut](#)[Florida](#)[Georgia](#)[Hawaii](#)[Idaho](#)[Illinois](#)[Indiana](#)[Iowa](#)[Kansas](#)[Kentucky](#)[Louisiana](#)[Maine](#)[Maryland](#)[Massachusetts](#)[Michigan](#)[Minnesota](#)[Mississippi](#)[Missouri](#)[Montana](#)[Nebraska](#)[Nevada](#)[New Hampshire](#)[New Jersey](#)[New Mexico](#)[New York](#)[North Carolina](#)[North Dakota](#)[Ohio](#)[Oklahoma](#)[Oregon](#)[Pennsylvania](#)[Rhode Island](#)[South Carolina](#)[South Dakota](#)[Tennessee](#)[Texas](#)[Utah](#)[Vermont](#)[Virginia](#)[Washington](#)[West Virginia](#)[Wisconsin](#)[Wyoming](#)

## Tool 3

# New Sport Feasibility Guide

## Overview

Before launching a sport, institutions must evaluate how effectively their campus can support and sustain a new team. Assessing feasibility helps identify any necessary resources and close potential gaps prior to program launch. Failure to adequately assess feasibility can result in hundreds of thousands in unexpected costs, worsen student-athlete attrition, exacerbate staff burnout, and damage institutional brand.

## Using the Tool

After validating prospective student-athlete demand (see Tool 2), use the following reflection guide to determine whether your institution is ready to launch a new sport. Answer the questions for each potential new team. Use this guide in conjunction with the sport-specific budget template (Tool 4).

### Criteria



Conference and  
Peer Alignment



Enrollment and  
Roster Management



Financial  
Implications



Personnel  
Considerations



Facilities and  
Operational Concerns

# New Sport Feasibility Guide

**How to Perform This Analysis:** Answer each question in the blank space below. Leaders should answer all questions before deciding whether to launch a new sport.



## Conference & Peer Alignment

1a. Does our current conference sponsor this sport? If not, are there regional, out-of-conference teams to play against?

1b. Are those teams in locations where travel to competitions does not significantly increase costs (e.g., through overnight accommodation, costly modes of transportation)?

2. Which season(s) is this sport played in? If we add it, how many teams will we sponsor during that semester?

3. How does the proposed sport align with the institution's mission and brand?

4a. When do we expect to reach your competitiveness goals for this sport?

4b. When can we expect to reach postseason play in your conference? Nationally?



## Enrollment & Roster Management

5. What is the ideal roster size for this sport?

Z



## New Sport Feasibility Guide (cont.)



### Enrollment & Roster Management (cont.)

6. Is this sport popular at the high school level in our region? Are there enough participants to recruit effectively? *Summarize your findings from Tools 1 and 2.*

7. Identify current student-athletes who may participate in the sport. How many are there? What conflicts does adding this team pose to their current team?

8. Do the student-athletes that would most likely participate in this sport fit the profile of the current student body?

9. Do prospective student-athletes for this sport help us enroll target student populations and demographics? If yes, specify the demographic groups.

10. Does our institution offer the academic degrees and experiences that student-athletes currently participating in this sport would desire? List any examples.

11. How does sponsoring this sport impact our Title IX compliance?

12. What opportunities do we have to partner with academic and student affairs to enhance student-athlete retention (e.g., advising, well-being support)?

## New Sport Feasibility Guide (cont.)



### Financial Implications

13. Evaluate planned budgets. Do they account for:

- |   |   |
|---|---|
| <input type="checkbox"/> Facilities upgrades and maintenance    | <input type="checkbox"/> Additional administrative positions (e.g., compliance, scheduling, communications) |
| <input type="checkbox"/> Increased athletic aid (if applicable) | <input type="checkbox"/> In- and out-of-conference travel   |
| <input type="checkbox"/> New coaching salaries                  | <input type="checkbox"/> Increased recruitment costs  |
| <input type="checkbox"/> Enhanced athletic training             |   |

14. Have we solicited resource commitments from the board, alumni, and donors to support the upfront costs of adding this sport?



#### Need Help Budgeting?

See EAB's Sport-Specific Budget Template



### Personnel Considerations

15. Do we have sufficient sport staff to sustain this program? Consider the following groups and their capacity:

- |  |   |
|--|---|
| <input type="checkbox"/> Athletic trainers         | <input type="checkbox"/> Facilities staff                     |
| <input type="checkbox"/> Administrators            | <input type="checkbox"/> Academic advising                    |
| <input type="checkbox"/> Sports communications     | <input type="checkbox"/> Mental health and well-being support |
| <input type="checkbox"/> Game day/operations staff |   |

16. Are there quality coaches that we can hire in this sport at the salary that we will offer?

17. Does this sport require a full-time coaching staff? Are there opportunities to hire part-time and/or graduate assistants?

# New Sport Feasibility Reflection Guide (cont.)



## Facilities & Operational Concerns

18. Do we already have practice and competitive facilities that can be used? If not, what additions or upgrades are required? List all options and required upgrades here.

19. What facilities can be shared with other teams and groups?

20. Analyze utilization requirements.

a. Are practice and competitive facilities (including strength training) available during the competitive season?

b. When could practices and competitions be held, given current utilization? Develop practice and competition schedules that accommodate space needs.

c. Review the proposed schedules. Identify conflicts between practices, competitions, and classes.

21. What special equipment does this sport require?

22. Do we have the following spaces available for this sport:

☐ Practice facilities

☐ Strength training

☐ Competitive facilities

☐ Locker room(s)

☐ Storage area(s)

☐ Offices for coaching staff

## Tool 4

# Sport-Specific Budget Template

### Overview

This resource includes a budget planning template, enabling more accurate cost projections for new sports by athletic and enrollment leaders to consider total costs of new sports, including indirect and incremental costs that often go overlooked. Further, by flagging sports with atypical resource needs, the templates allow senior leaders to plan for necessary new investments before integrating them into operating budgets.

### Using the Tool

The budget template can be used to forecast the financial impact of a new sport. It should be used in conjunction with Tool #3 to validate the ability to start and sustain a new sport. Outside of the launch process, tool also can be used to pinpoint hidden cost centers within the athletics budget. Work with leaders across units to fill out expected enrollment, revenues, and direct and indirect costs .



### Sport-Specific Budget Template

Download the customizable template  
at the link above or [eab.com](https://eab.com)



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## ABOUT EAB

At EAB, our mission is to make education smarter and our communities stronger. We work with thousands of institutions to drive transformative change through data-driven insights and best-in-class capabilities. From kindergarten to college to career, EAB partners with leaders and practitioners to accelerate progress and drive results across five major areas: enrollment, student success, institutional strategy, data analytics, and diversity, equity, and inclusion (DEI). We work with each partner differently, tailoring our portfolio of research, technology, and marketing and enrollment solutions to meet the unique needs of every leadership team, as well as the students and employees they serve. Learn more at [eab.com](https://eab.com).