

Proposal to begin discussions on Athletic Implementation Schedule and possible additional sports at Crafton Hills College: (Spring 2017)

<u>Start Date</u>	<u>Program</u>	<u>*Budget (Year)</u>	<u>*Est. Revenue from FTES</u>
Fall 2017	Women's Golf	\$20,000 (2017-18)	\$74,810
Spring 2018	Men's & Women's Swimming	\$50,000 (2017-18)	\$374,080
Spring 2019	Women's Tennis (Commit to Coach Aug, 2017)	\$22,500 (2018-19)	\$97,250
Spring 2019	Men's Tennis ** (Commit to Coach Jan, 2018)	\$22,500 (2018-19)	\$97,250
Fall 2019	Men's & Women's Water Polo (Commit to Coach Aug, 2018)	\$55,000 (2019-20)	\$299,264
Spring 2020	Men's Golf** (Commit to Coach Jan, 2019)	\$22,500 (2018-19)	\$74,810

*Estimated Budget and Revenue numbers from Proposed Athletic Implementation Rollout dated 10/6/14. We are cognizant that these numbers are currently not fully accurate and will be revised with additional details in the future.

** If it looks like the off-campus tennis facility will not be available by Spring of 2019 we should switch Men's Tennis and Golf.

Thanks for your consideration!