

# Introduction

Crafton Hills has expressed an interest to enrich campus life, grow and expand. This Athletics Proposal has taken on the challenge to develop an athletics plan that will help to address these objectives above by contributing to the improvement of following areas:

- Student life
- Public recognition
- Events on campus
- Increasing student enrollment
- Maximize instructional use of college athletics facilities
- Increasing student retention, transfer, and graduation rates

CHC does not offer any athletics programs. Although San Bernardino Valley College (SBVC) offers an athletic program, there is room in the district for CHC to offer sports that SBVC does not offer including men's and women's: swimming, golf, tennis, and water polo. CHC has existing facilities and staff in place to support the identified programs. Additionally, for swimming and water polo CHC already owns most if not all of the equipment necessary to start both of these sports. Equipment needs for tennis and golf is minimal.

## History

In Spring 2009 CHC Student Interest Sports group developed a comprehensive athletics plan. The 2009 report was generated from the Student Interest Sport Focus Group and issued at the request of the Crafton Hills Academic Senate to inform the conversation regarding the possibility of commencing intercollegiate athletics at CHC. However, the college was unable to launch athletics because of the downturn in the economy. In the Fall of 2013, the CHC Academic Senate approved resolution F13.01 – Resolution on Intercollegiate Athletics at CHC which read as follows:

- Whereas, Intercollegiate athletic programs adhere to the same academic standards for student learning required of all instructional programs, and

- Whereas, Intercollegiate Athletic Programs enhance student engagement, fosters a positive campus identity, increases community involvement and broad-based support.
- Resolved, the CHC Academic Senate for Crafton Hills College research the costs and requirements associated with establishing an intercollegiate athletic program in coordination with existing athletic facilities and programs; and
- Resolved, the Crafton Hills College Academic Senate assist with the development of a plan to establish an intercollegiate athletic program as an essential component of our comprehensive educational institution fostering student retention, success and achievement for a diverse student population.

Following the adoption of the resolution a team of CHC faculty (including kinesiology), classified and management staff developed the 2014 Crafton Hills College Intercollegiate Athletics Proposal. This plan incorporated many of the recommendations from both the CHC Spring 2009 athletics plan and the Folsom Lake College 2013 athletics plan.

The CHC Office of Institutional Effectiveness, Research, and Planning (OIERP) reported that in 2012, 51% of community college students (or 5,500) living in Crafton's core service area of Yucaipa, Calimesa, Redlands, Mentone, Highland and Beaumont were choosing to attend a community college other than Crafton Hills. The CHC athletics plan as presented could bring in an additional 135 FTE students athletes from our service area which equates to a 2.4% reduction in the number of students who are going elsewhere.

In addition, NCAA data supports that student-athletes, particularly in the sports being discussed at CHC, have higher GPAs and graduation rates than the campus average in High School. NCAA data shows the federal graduation rate for swimming at 72% for men and 76% for women. Tennis is at 64% and 68% respectively and water polo at 86% and 75%. Additionally, community college student athletes have also been shown to be statistically significantly and substantially more likely to be transfer prepared, earn 30 or more units, earn an AA/AS Degree, and transfer to a four-year institution (Wurtz, Fall 2009).

CHC has focused on implementing athletics programs which have a high level of interest in our surrounding communities and feeder high schools, and as such will attract students to CHC to continue their post-secondary intercollegiate athletics careers.

# Relationship with Valley

The following are some of the benefits connected to being associated with SBVC as we begin our athletics program:

- Minimize costs associated with the need of an athletic administration and support staff at the beginning of the program
- Access to experienced athletic administrators who can assist in the requirements associated with:
  - conference membership
  - compliance regulations
  - student services concerns (academic counseling, priority registration for student-athletes)
  - scheduling
  - budgeting
  - established relationships with transportation vendors
  - hosting competitive events (facility requirements, athletic trainers, supervision, security needs, spectator issues)
- Students across the district do not lose the opportunity to participate in a particular sport that may not be hosted on the campus where they attend
- Opportunity for the two colleges to demonstrate the ability to work together thus increasing opportunities for students on both campuses

## Explanation of how/when additional sports teams will be launched at CHC

See proposed athletic program implementation “rollout” options below for initial suggestions on how and when proposed programs could be launched.

Additional competitive programs could be developed in a couple of ways. The two listed are the most probable, but are not meant to be exclusive. After launching our current suggested programs we could see a ground swell of interest from students on campus, the community, or feeder schools for an additional program (such as a competitive bike team). We then would want to be responsive to those desires and investigate whether this program fits into the philosophical beliefs of the Kinesiology department and college. Additionally we would identify the needs and requirements associated with offering this new competitive program at the community college level. If this investigation has a positive outcome we would then make it part of our planning process to implement the program at the earliest opportunity.

Another possibility could be based on hosting sites. Potentially there could be a current program being offered at SBVC that might be interested in moving to our campus based on the geographical area where they recruit their student-athletes and/or the training or competitive facilities associated with our campus. This would only be an option if we are working together with SBVC athletics, the program meets the same philosophical needs listed above of the department and college. Since the budget should move with the program there would not be a need for additional funds. We would then immediately include this request in our plans and hopefully be able to expedite the move.

The question of when would CHC have its own athletic department (with its own athletic director and compliance officer) is more difficult to pinpoint. This would depend on how many programs are developed over time, the financial support from either the college or district supporting this and most importantly when the specific need is identified. The overriding question associated with this concern should be; how best can we serve our student-athlete population by either having our own athletic administration or continuing working with SBVC? As we move through the process of implementing an athletic program hosted here at CHC, it will be important that we do not move toward being separate until we are confident that we are able to maintain the opportunity for all student-athletes on our campus to participate in an intercollegiate program within the district.

# Proposed Athletic Program Implementation Rollout

Below are two proposed program layouts. Within the aquatic programs there will be many athletes that will want to do both swimming and water polo. There will be athletes who would chose not to swim at CHC based on the fact we do not initially offer water polo. The initial seasons of swimming will suffer because of this. With option A this would be a concern for the first season only. With option B this would be a concern for one season with men’s water polo and two seasons with women’s water polo.

## Option A: Three Year Rollout

	Fall 2015	Spring 2016	Spring 2017	Fall 2017	Spring 2018
Sport	Women’s Golf	Men’s & Women’s Swimming	Men’s & Women’s Tennis	Men’s & Women’s Water Polo	Men’s Golf
Head Coach(es)	FALL 2014	SPRING 2015	SPRING 2016	FALL 2016	Spring 2017
Estimated Cost	\$20,000	\$50,000	\$45,000	\$55,000	\$20,000
Estimated New FTES Revenue	\$74,810	\$374,080	\$194,505	\$299,264	\$74,810

**Option B: Four Year Rollout**

	Fall 2015	SPRING 2016	Spring 2017	Fall 2017	Spring 2018	Fall 2018	Spring 2019
Sport	Women's Golf	Men's & Women's Swimming	Women's Tennis	Men's Water Polo	Men's Tennis	Women's Water Polo	Men's Golf
Head Coach(es)	Fall 2014	SPRING 2015	Spring 2016	Fall 2016	Spring 2017	Fall 2017	Spring 2018
Estimated Cost	\$24,000	\$50,000	\$22,500	\$27,500	\$22,500	\$27,500	\$24,000
Estimated New FTES Revenue	\$59,853	\$374,080	\$97,250	\$149,632	\$97,250	\$149,632	\$74,810

## Additional Revenue Generated by New Full-Time Swimming Student Athletes

Sport	Athletes	FT Unit Requirement	Estimated Total Units	RFTES Calculated using 15 units as FT	RFTES Funding RFTES Frunding Amount	One Semester	Annaul Total
Women's Golf	8	12	96	6.4	\$ 4,676.00	\$ 29,926	\$ 59,853
Mens' Swimming	25	12	300	20	\$ 4,676	\$ 93,520	\$ 187,040
Women'Swimming	25	12	300	20	\$ 4,676	\$ 93,520	\$ 187,040
<b>Total Revenue</b>						<b>\$ 216,966</b>	<b>\$ 433,933</b>

Note: The RFTES was calculated by dividing the estimated total units by 15 (see slide 19). The additional revenue generated from a student athletic program was calculated for both a one and a two semester FT student and assumes that all 15 units would be generated by new students to the college. It is possible that some of the student athletes may already be attending CHC thus revenue generated may be lower.

## 2014-15 Athletics Personnel Roll Out and First Year Lay Out

<b>Personnel</b>				
<b>Position</b>	<b>Spring 2015</b>	<b>Fall 2015</b>	<b>Spring 2016</b>	<b>Total 2016 Season</b>
Assistant Athletics Director	Added duty for CHC Aquatics Director	Added duty for CHC Aquatics Director	Added duty for CHC Aquatics Director	\$0
Compliance Officer	Provided through SBVC	Provided through SBVC	Provided through SBVC	\$0
Certified Athletics Trainer (ATC)	N/A	10 hours/week in season (\$25.36/hour)	10 hours/week in season (\$25.36/hour)	\$8,115.20
Student services – Student athlete support (Counseling)	N/A	Provided by CHC counselor	Provided by CHC counselor	\$0
Head Coach (golf)	\$6764 (for year one recruiting)	N/A	\$6,764	\$6,764
Head Coach (swimming)	\$6764 (for year one recruiting)	N/A	\$6,764	\$6,764
Assistant Coach (swimming)	N/A	N/A	\$4,162	\$4,162
Support Classes (Golf)	N/A	1 3-Unit athletics course \$3,600	1 3-Unit athletics course \$3,600	\$7,200
Support Classes (swimming)	N/A	1 3-unit conditioning course \$3,600	2 3-unit athletics courses \$7,200	\$10,800
				<b>\$43,805</b>



## Golf Equipment and Travel Costs

Item	Quantity	Price	Total
Uniform	8	\$ 60.00	\$ 480.00
Golf Bags	8	\$ 85.00	\$ 680.00
Course Fees	8	\$ 250.00	\$ 2,000.00
Meals	72	\$ 8.00	\$ 576.00
Invitational Meet	2	\$ 500.00	\$ 1,000.00
Annual cost for vans	9	\$ 170.00	\$ 1,530.00
			\$ 6,266.00

## Income (FTES) over expenses (Women's Golf)

	One Semester	Annual Total
Women's Golf	\$ 29,926	\$ 59,852
<b>Total Revenue</b>	<b>\$ 29,926</b>	<b>\$ 59,852</b>
Personnel		\$ 18,022
Equipment and Travel		\$ 6,266
<b>Total Expenses</b>		<b>\$ 24,288</b>
	<b>Semester</b>	<b>Annual</b>
<b>Net FTES Annual Income</b>	<b>\$ 5,638</b>	<b>\$ 35,564</b>

## Swimming Equipment and Travel Costs

Item	Quantity	Price	Total
Suits	50	\$ 60.00	\$ 3,000.00
Warm-Ups	50	\$ 110.00	\$ 5,500.00
Swim Bags	50	\$ 55.00	\$ 2,750.00
Meals	416	\$ 8.00	\$ 3,328.00
Invitational Meet	2	\$ 500.00	\$ 1,000.00
Annual cost for vans	50	\$ 170.00	\$ 8,500.00
			\$ 24,078.00

## Income (FTES) over expenses (Men's and Women's Swimming)

	One Semester	Annual Total
Mens' Swimming	\$ 93,520	\$ 187,040
Women'Swimming	\$ 93,520	\$ 187,040
<b>Total Revenue</b>	<b>\$ 187,040</b>	<b>\$ 374,080</b>
Personnel		\$ 25,783
Equipment and Travel		\$ 24,078
<b>Total Expenses</b>		<b>\$ 49,861</b>
	<b>Semester</b>	<b>Annual</b>
<b>Net FTES Annual Income</b>	<b>\$ 137,179</b>	<b>\$ 324,219</b>