

Umpqua



RiverHawks



We Build Champions!

- As RiverHawks, we are excited about what the future holds and the opportunity put before us daily, to add to the championship legacy of Umpqua Community College.
- As RiverHawks, we are fired up about our ability to provide athletic scholarships to potential student athletes as they begin their educational pursuits at our outstanding institution.
- As RiverHawks, we enthusiastically embrace our role in serving the community of Douglas County, while striving to represent them with excellence at all times.
- As RiverHawks, we wish to put uncommon effort into the common task because we understand that daily victories precede long term success.
- As RiverHawks, we understand that choice, not chance determines your destiny.

**We Build Champions!
Champions in the Classroom
Champions in Competition
Champions in the Community**





We Build Champions!

In February of 2017, the Umpqua Community College Department of Athletics presented a proposal to expand the scope of the athletic offerings as part of a strategic enrollment initiative. The addition of men's and women's wrestling, men's and women's obstacle course racing and men's and women's cross country were proposed and subsequently approved for the 2017-18 school year.

The addition of these programs and the expansion of current rosters, brought the total number of athletes at UCC from 30 at the conclusion of Spring term of 2017 to 95 at the beginning of Fall term of 2017.

	Spring 17	Fall 17
Men's Basketball	10	15
Men's Wrestling	0	17
Women's Basketball	9	15
Women's Wrestling	0	7
Cross Country	0	12
Obstacle Course Racing	0	14
<u>Volleyball</u>	<u>11</u>	<u>15</u>
	30	95





We Build Champions!

We come to you again, as a department, with a wish to move to Phase II of our strategic enrollment plan, which includes the addition of men's and women's track and field, as well as baseball. The addition of these two sports will add another 75 student athletes over the next two years.

			Fall of 18	Fall of 19
Women's Track and Field			20	20
Men's Track and Field			20	20
<u>Baseball</u>			<u>15</u>	<u>35</u>
Totals			55	75





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When all of the rosters are full, it will provide a total of over 200 students who are fully enrolled, providing an FTE preservation of over 200 students and an average of over 3000 credits, per term.

			Expected Roster Size
Track and Field			40
Obstacle Course Racing			16
Baseball			35
Cross Country			16
Men's Basketball			15
Women's Basketball			15
Volleyball			15
Men's Wrestling			30
<u>Women's Wrestling</u>			<u>20</u>
			202





We Build Champions!

After the completion of fall term, here is a summation and cost analysis of last year's additions:

Men's Wrestling - WWG		Women's Wrestling - WWG		Obstacle Course Racing - OCR		Cross Country - CROSS	
Roster Size Fall Term:	17	Roster Size Fall Term:		Roster Size Fall 6 Term:	18	Roster Size Fall Term:	15
Expected Roster Size:	30	Expected Roster Size:		Expected Roster 24 Size:	16	Expected Roster Size:	16

Recruiting Results from Year One



Revenue Projections 2017-18

Obstacle Course Racing	
<u>Revenue</u>	
Fall Term Tuition	16,554 (178 credits @ \$93 per credit)
Total Estimated Revenue	16,554
<u>Expenses</u>	
Fall Term Waivers	3,723
Labor & Fringe	5,882
Materials & Services	11,736
Total Estimated Expenses	21,341 Set stipend amount with fringe YTD plus estimate for second season in Spring
2017-18 General Fund Impact	(4,787)

If tuition and tuition waivers remain the same, the year end impact would be \$20,875

Full roster and low cost will provide an overall positive impact to the general fund

Men's Wrestling	
<u>Revenue</u>	
Fall Term Tuition	18,693 (201 credits @ \$93 per credit)
Total Estimated Revenue	18,693
<u>Expenses</u>	
Fall Term Waivers	11,532
Labor & Fringe	17,644 Set stipend amount with fringe
Materials & Services	17,000 YTD plus estimate for remaining season
Total Estimated Expenses	46,176
2017-18 General Fund Impact	(27,483)

If tuition and tuition waivers remain the same, the year end impact would be (\$13,161)

A small roster and low cost will provide an overall negative impact to the general fund

Women's Wrestling	
<u>Revenue</u>	
Fall Term Tuition	7,440 (80 credits @ \$93 per credit)
Total Estimated Revenue	7,440
<u>Expenses</u>	
Fall Term Waivers	4,464
Labor & Fringe	11,763 Set stipend amount with fringe
Materials & Services	10,263 YTD plus estimate for remaining season
Total Estimated Expenses	26,489
2017-18 General Fund Impact	(19,049)

If tuition and tuition waivers remain the same, the year end impact would be (\$13,097)

A small roster and low cost will provide an overall negative impact to the general fund

Cross Country	
<u>Revenue</u>	
Fall Term Tuition	9,393 (101 credits @ \$93 per credit)
Total Estimated Revenue	9,393
<u>Expenses</u>	
Fall Term Waivers	2,386
Labor & Fringe	5,882 Set stipend amount with fringe
Materials & Services	6,664 YTD
Total Estimated Expenses	14,932
2017-18 General Fund Impact	(5,539)

If tuition and tuition waivers remain the same, the year end impact would be \$8,475

High number of athletes enrolled and low cost will provide an overall positive impact to the general fund



We Build Champions!

Even with lower numbers in our first year with our two largest teams, we are still projected to see a small positive impact on the general fund.

Cross Country		\$8,475
Obstacle Course Racing		\$20,875
Men's Wrestling		(\$13,161)
Women's Wrestling		(\$13,097)
Total Impact to General Fund		\$3,092

With the inclusion of fees for the fall term, the impact of the new programs increases by over \$16,000 and a projected \$45,000 for the year.

Non-Gen Fund Rev.		
Global Fee		
\$10.50/cr.	9,800	9800
Legacy Fee \$7.00/cr.	6,832	6832
		16,632





We Build Champions!

In addition to the small positive impact to the general fund and non-general fund revenue, the teams are expected to fundraise close to \$50,000 for the year, with over \$30,000 completed to date.

Along with the direct impact on the general fund, there is a over \$216,000 per year in preserved FTE revenue with 56 additional students. This amount is left off of the revenue prediction budgets, but is vital when considering overall impact on the college, to off-set declining enrollment numbers.

<u>Preserved FTE Amounts</u>		
		\$216,384 FTE for 56 @ \$3,864/SA



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Apart from the fiscal impact of these new students, the intercollegiate athletes posted an overall grade point average of 3.15, with 21 of them receiving a perfect 4.00 g.p.a for fall term.

They are on pace, as a department, to complete over 1200 hours of community service, investing in the people of Douglas County.

We have completed an assessment of our first few months and have made several changes in our strategies and operations to ensure complete rosters for all of our existing teams as we begin competition in the Fall of 2018. The focus will shift during our next few months to include additional retention efforts. The biggest impact, to date, has been the additional recruiting time. For instance, women's wrestling has 6 commitments for next year's team.



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New Programs

The initial proposal included the addition of four separate programs: men's and women's track and field, baseball, women's soccer and eSports. The following is a breakdown of the overall fiscal impact on the general fund, as well as non-general fund revenue for the total proposal.

Sport	Expenses	Revenue	Net Revenue	Non-Gen Fund Rev.
Track and Field	173,496	204,306	30,810	\$145,461
Baseball	185,604	149,544	-10,060	
Women's Soccer	84,354	103,509	19,155	
eSports	<u>44,534</u>	<u>85,374</u>	<u>41,590</u>	
Totals	487,988	509,753	81,495	\$145,461



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New Programs



After careful consideration from the Senior Leadership Team, it was recommended that we move forward to the Board of Education, the addition of men's and women's track and field and baseball, for Phase II of the strategic enrollment initiative. Here is a snapshot of the revenue impact on the general fund, as well as the enrollment implications of the proposed new additions.

Sport	Roster Size	Expenses	Description	Gen.F. Rev.	Desc.	Non-Gen Fund Rev.	
Track and Field						Global Fee	
		40	62,496	Tuition	171,306	Tuition	20,700 \$11.50/cr.
		20 male		14 SA Waivers	5000	XC Salary	14,400 Legacy Fee \$8.00/cr.
		20 female		16 cr./term/ SA	5000	PT Fit Cnt Sal	5,000 Fund. expectation
				\$93 per credit	15000	Fit Cnt Classes	4,000 \$100/SA
			75,000	Coaching salary	8000	6 Act. Cls/Yr	1-time Athletic Fee
			11,500	Asst. Coaches Sal.			
			11500	Travel			
			4000	Motor Pool			
			7000	Supplies			
			2000	Contracted Services			
	Totals		173,496	Total Expenses	204,306	Total Revenue	\$44,100 Non-Gen Fund Rev.
Gen. Fund	Gen. Fund						
Gross Rev.	Net Rev.	Non-Gen Fund Rev.					
204,306	30,810	\$44,100					

Track & Field

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New Programs



Baseball

Sport	Roster Size	Expenses	Description	Gen. F. Rev.	Desc.	Non-Gen Fund Rev.
Baseball	35	49,104	Tuition	149,544	Tuition	18,492 Global Fee \$11.50/cr.
			11 Waivers	6000	3 Act. Cls/Yr	12,864 Legacy Fee \$8.00/cr.
			16 cr./term/ SA	20000	Re-Al. Fac. Bud.	15,000 Fund. expectation
			\$93 per credit			3,500 \$100/SA
		75,000	Coaching			1-time Athletic Fee
		20,000	Asst. Coaches			
		13,000	Travel			
		7,000	Motor Pool			
		6,500	Supplies			
		1,500	Dues/fees			
		13,500	Contracted Services			
Totals	35	185,604	Total Expenses	175,544	Total Revenue	\$49,856 Non-Gen Fund Rev.
Gen. Fund	Gen. Fund					
Gross Rev.	Net Rev.	Non-Gen Fund Rev.				
175,544	-10,060	\$49,856				

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New Programs



As you can see from the previous data, the two sports that were chosen to move forward were not the two with the highest initial revenue return. These two both contain full-time positions that dramatically change the revenue picture. Each of the programs include a full-time coach with additional duties.

For instance, the head coaching duties for track and field will also include the head coaching duties from cross country. In addition, this position will also be charged with directing and working in the Tom Keel Fitness Center for 20 hours/week. This relieves other budgets housed within Health and Human Performance, as well as being an infrastructure improvement for both the Department of Athletics and Health and Human Performance. This position will also provide instruction for the courses that are currently held in the Fitness Center, again, providing budget relief, as well as freeing full-time faculty to teach additional classes without additional cost.

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New Programs

As for the position created within the baseball proposal, this position would have duties as an Assistant Director of Athletic Facilities and would be in charge of maintaining and caring for all athletic fields, grounds, auxiliary facilities, as well as the pool. This position will work in conjunction with our existing Facilities Department to coordinate all activities, maintenance and repairs. The creation of this co-mingled position should allow for the re-allocation of labor within the Facilities Department and improve their ability to serve the campus.

There will also be some cost savings with this position, as the compensation for the activity classes that go with the varsity sports programs are accounted for in the overall salary.



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New Programs



The other factors to consider when looking at the proposal to add these two programs is the issue of facilities, as well as the start date for competition.

Meetings have taken place to preliminarily discuss the use of the track and field complex at Sutherlin High School to augment the facilities that currently exist at UCC. The thought is to use both sites as places to practice, until we have the ability to repair our existing structure. This would allow us to compete starting in the Fall of 2018 and would enable us to have a significant impact upon FTE preservation.

For baseball, there is an opportunity to partner with the American Legion and share the facilities at Legion Field. The initial meetings have taken place and if these proposals are approved, discussions would move forward about a usage agreement between UCC and the American Legion of Roseburg.

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New Programs



Legion Field is set to be updated with the installation of a turf field and this provides a unique opportunity to partner with the community of Roseburg.

Working alongside the American Legion Board would be an outstanding opportunity for the college, as would bringing a UCC presence to the heart of Roseburg. Douglas County is a tradition rich, baseball community and this partnership would allow UCC to be a part of this tradition. Not only would the Department of Athletics utilize the facilities, but there are numerous possibilities to increase gate and concession revenue, along with the chance to work with the American Legion for youth camps for all of Douglas County.

Because of the renovations to the field, competition for UCC baseball would not take place until the Fall of 2019. The start-up of the program would happen in conjunction with track and field, with the idea of recruiting 15-20 student athletes to during the first year, and expecting a complete roster the next year.

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New Programs



By structuring the start this way, it gives us an opportunity to invest in an enrollment initiative and still preserve the FTE for 15 students in the first year. The roster size has been set at 35, but numbers will most likely exceed this amount at some point. For example, Clackamas Community College has routinely had over 60 baseball players in their athletic department.

Initial stat-up costs for this fiscal year and next, will be covered through collaboration between UCC, the Department of Athletics and The UCC Foundation. This is the same process we utilized in the start-up of this year's teams, with good success. The proposed start-up costs are as follows:

FY18 Costs	
Coaching Stipends (Work prior to full-time hire)	20,000
Recruiting Expenses	5,000
Totals	25,000

FY19 Start-up Costs	
Baseball	15000 Rental & Equip
Track	10000 Rental & Equip
Totals	25000

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New Programs

With the approval of these new programs you should expect to see the following results at the beginning of their second year of existence:

<u>Economic Impact</u>	<u># of Athletes</u>	<u>Cost of Attend/SA</u>	<u>Total CoA</u>	<u>Vol. Hours</u>	<u>Value @ \$22.75/hr</u>
Current Dept	127	17,319	2,199,513	1900	43,225
Additional Sports	75	17,319	1,298,925	1500	34,125
Totals	202	17,319		3400	77,350
<u>Total Economic Impact for Douglas County/Year</u>			<u>3,498,438</u>		<u>3,575,788</u>

An investment by our college in the second phase of this strategic enrollment initiative should also yield the following results, upon the achievement of full rosters:

<u>Preserved FTE Amounts- Per Year</u>
\$780,528 FTE for 202 @ \$3864/SA





We Build Champions!

New Programs

When looked at as a whole, the expansion of our intercollegiate offerings this past year, has been a very positive move in the right direction. Even with some of the first-year roster shortfalls, we have been able to project a positive impact on the general budget, while preserving over 90 FTE for the fall quarter.

The approval of these two proposed programs will not only enhance our ability to provide a counterbalance for any possible enrollment decline, but allow the department to increase its efficiency and streamline operations, while saving formerly budgeted funds.





We Build Champions!

New Programs

In closing, beyond the fiscal advantages that have been presented, research shows that we would be bringing on an additional student population that possesses the following traits:

A higher g.p.a, retention rate, pass rate, persistence rate and rate of matriculation/transfer than the general student body. In addition, the student athlete population will be the most culturally diverse, actively engaged, and regionally/nationally visible group at Umpqua Community College.

