Solano Athletics Long-Term Plan

I. Overview
II. Educational Master Plan
III. Athletics Facilities Plan
IV. Title IX Federal Law
V. Expenses Direct/Indirect
VI. Revenues Direct/Indirect

Presented by:
Erik Visser & Leigh Sata
August 19, 2015
OVERVIEW

Intercollegiate Sports Solano Community College

2016-2017
- Add Women’s Tennis
- Softball Field
- Swimming Pool

2017-2018
- Baseball Field

2018-2019
- Football/Soccer Stadium
- Football Practice
- Tennis Courts
- Sand Volleyball

2019-2020
- Restoration Football
- Add Women’s Sport

2020-2021
- Add Men’s Soccer
- Add Women’s Sport

August 19, 2015
SOLANO EDUCATIONAL MASTER PLAN
July 2014

Goal E.3
Link resources allocations to solutions that address SCC Goals and Strategies. (Enrollment Blitz)

Goal G.3
Strengthen Community Partnerships
Utilize students in academic and co-curricular programs as ambassadors to the Community

Goal H.7
Connect Students to College Community
Provide resources and services that reflect the educational financial, and social needs of SCC students
OVERALL ATHLETIC FACILITY MASTER PLAN

- 2016 Softball
- 2016 Swimming Pool
- 2018 Tennis Courts
- 2018 Sand Volleyball
- 2018 Practice Football
- 2018 Football / Soccer
- 2017 Baseball

2018
Tennis Courts
2016
Swimming Pool
2018
Practice Football
2018
Football / Soccer
2017
Baseball
**IMPORTANT CONSIDERATION: TITLE IX**
Federal Law Gender Equity

**Test 1**
**PROPORTIONALITY**
After adding Men’s and Women’s Tennis in 2016-2017, we are still compliant under Test 1

**Test 2**
**PROGRAM HISTORY**
According to Zack Pelchat, Staff Attorney Office of Civil Rights - When adding Football moving from Test 1 to Test 3: We must have a plan in place to add a women’s program *simultaneously*, based on student interest, club sports on campus, feeder schools/high schools. Cross Country, Water Polo, Sand Volleyball (emerging sport)

**Test 3**
**MEETING STUDENT INTEREST UNDER-REPRESENTED GENDER**
Additional Gender Equity Compliance Issue: Impact of Football on existing programs, staffing/coaching (ratio, quality)
# Direct Expenses - Football

<table>
<thead>
<tr>
<th>Description</th>
<th>Start Up 2018-19</th>
<th>Annual 2019-20 Forward</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coaching Staff – Full Time Head &amp; Asst. Coaches</td>
<td>$ 200,000.00</td>
<td>$ 200,000.00</td>
</tr>
<tr>
<td>Part time Coaches (6-8)</td>
<td>$ 40,000.00</td>
<td>$ 40,000.00</td>
</tr>
<tr>
<td>Support Staff:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Athletic Trainer (Additional Hours)</td>
<td>$ 10,000.00</td>
<td>$ 10,000.00</td>
</tr>
<tr>
<td>Academic Counselor</td>
<td>$ 26,000.00</td>
<td>$ 26,000.00</td>
</tr>
<tr>
<td>Equipment (Field Equipment, Uniforms)</td>
<td>$ 120,779.00</td>
<td>$ 30,000.00</td>
</tr>
<tr>
<td>Operating Expenses (Travel, Game Management, Dues)</td>
<td>$ 38,100.00</td>
<td>$ 38,100.00</td>
</tr>
<tr>
<td>Insurance</td>
<td>$ 32,546.00</td>
<td>$ 32,546.00</td>
</tr>
<tr>
<td>Total Expenses</td>
<td>$ 467,425.00</td>
<td>$ 376,646.00</td>
</tr>
<tr>
<td>Additional Direct District Expenses (50% Law)</td>
<td>$ 104,000.00</td>
<td>$ 104,000.00</td>
</tr>
</tbody>
</table>

**Total Direct Expenses** $ 571,425.00 $ 471,000.00

# Indirect Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>TBA</th>
<th>TBA</th>
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</thead>
<tbody>
<tr>
<td>Cost for Delivery of Indirect Courses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Addition of Women’s Intercollegiate Program</td>
<td></td>
<td></td>
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</table>
This chart shows the FTES and apportionment generated in direct and indirect courses by football players. Apportionment is calculated using the current value of $4683.79 per FTES.
ADDITIONAL REVENUE

• Ticket Sales
• Booster Contributions
• Signage Stadium
• Community Support/Fundraising

ADDITIONAL INDIRECT REVENUE

• Additional FTES through football community (friends/family/relatives) from Fairfield, Vallejo, Napa
How to Pay for the Additional Facilities Scope:

- Discussion with Banker, Ivory Li, Piper-Jaffrey
- New information regarding the Series C bond sale
- Potential $20M additional funding available
- Higher Assessed Values in County than anticipated in June 2013
- Assumes sale rate below Prop 39 allowable (18.99 vs 25 per 100)

Assumptions:

- Football returns in four years
- Address “come back” projects for existing athletics programs before spending on football-related facilities
- Project requests will focus on “must have” vs. “like to have”
Competing interest for the additional funds:

- Aeronautics Project ($15M)
- FFE in existing classrooms ($8.7M)
- Campus-wide Signage (tbd)
- Other?

A few ways to think about prioritizing:

- Impact on Student Success and “bang for buck”
- FTES generating?
- Community Building?
**Cash Flow Diagram (Reserve + Add'l Funding):**

*DRAFT VERSION*

<table>
<thead>
<tr>
<th>Date:</th>
<th>Scope:</th>
<th>Project $:</th>
<th>Reserve:</th>
</tr>
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<tbody>
<tr>
<td><strong>Current Reserve</strong></td>
<td></td>
<td></td>
<td>$3.5M</td>
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<tr>
<td>2016-17</td>
<td>Softball (outfield, bleachers, fence, ticket booth, scoreboard)</td>
<td>$1.3M</td>
<td>$2.2M</td>
</tr>
<tr>
<td></td>
<td>Pool (scoreboard)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Child Development &amp; Family Services (blinds and kitchen)</td>
<td>$200K</td>
<td>$2.0M</td>
</tr>
<tr>
<td></td>
<td>Aeronautics Infrastructure</td>
<td>$1.0M</td>
<td>$1.0M</td>
</tr>
<tr>
<td>2017-18</td>
<td>Series C Bond Sale (August) – additional funds available</td>
<td>$20.0M</td>
<td>$21.0M*</td>
</tr>
<tr>
<td></td>
<td>Baseball (infield fieldturf, outfield incl irrig, scoreboard)</td>
<td>$2.5M</td>
<td>$18.5M</td>
</tr>
<tr>
<td></td>
<td>Sand Volleyball</td>
<td>$1.0M</td>
<td>$17.5M</td>
</tr>
<tr>
<td>2018-19</td>
<td>Tennis (resurface and lights)</td>
<td>$4.5M</td>
<td>$13.0M</td>
</tr>
<tr>
<td></td>
<td>Soccer</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Football Stadium Improvements</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Aeronautics Building</td>
<td>$12.5M</td>
<td>500K</td>
</tr>
<tr>
<td>2019-20</td>
<td>Multi-Purpose Athletic Field ($7.5M)</td>
<td>No Funding Available until 2025</td>
<td></td>
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<tr>
<td></td>
<td>Football Practice Field</td>
<td></td>
<td></td>
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<tr>
<td>2020-21</td>
<td>Field House ($5.3M)</td>
<td>No Funding Available until 2025</td>
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<tr>
<td>2025</td>
<td>Bond Sale Series D</td>
<td>$60.0M</td>
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<tr>
<td>2032</td>
<td>Bond Sale Series E</td>
<td>$78.0M</td>
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*Due to contingencies within the projects, additional "reversion funding" may be available*
**Shared Governance Feedback:**

- Feedback from Shared Governance was mixed
- Some questioned whether athletics should be prioritized over academics
- Some noted that athletics received a fair share of Measure G funds
- Some noted that the August 2014 Education & Facilities Master Plans do not specifically address athletics

**Concerns:**

- Reserve spending too quickly
- Escalation not accounted for in the athletics estimates
- Series D not available until 2025, potentially creating a gap in construction of two to three years
CONSIDERATIONS FOR THE BOARD:

• The bond language states that Measure Q funds may be used for athletics (see Exhibit B, “Projects”)

• But, should athletics take precedent over other priorities?

• Is the return of football about FTES generation or about Community Building, or both?
QUESTIONS?