



College of Coastal Georgia
Athletic Futures Committee Report

Nov. 5, 2009

College of Coastal Georgia
Athletic Futures Committee Report

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Executive Summary

Athletics are a part of a full student life, and CCGA will begin planning for an expanded set of activities. The committee is excited to begin the plans in conjunction with the administration, faculty and students. The 200-acre campus is a perfect setting for intramural as well as varsity sports.

*Reg Murphy, Chair, Athletics
Futures Committee, April 2009*



A quality college education is comprehensive and well-rounded. The experience anticipates solid curriculum, outstanding instruction, learning outcomes – and a full array of student life and extracurricular opportunities. Mature extracurricular programming necessarily includes college athletics, both intramural and intercollegiate. As the College of Coastal Georgia continues on its journey of transformation, the development of a robust athletics program must be considered a priority. Current and prospective students seek these opportunities, both as spectators and participants. From the Ivy Leagues to community colleges, alumni and community supporters look to athletic competition as one hallmark of a credible and engaged institution of higher education.

To establish direction for the College's athletic future, the president appointed the Athletic Futures Committee in April 2009. After months of research, exploration and engaged meetings, the Committee adopted its recommendations in October 2009. This report captures the context, the information gathering, the deliberations, and the options considered by the Committee. Major drivers for decision-making included: the rich geographic position of the College in Coastal Georgia, the athletic opportunities and performance of secondary education programs in the region, the clear interest and enthusiasm of current and prospective College students, and the unique community talents and sporting venues to support an athletics program. Additionally, the Committee considered cost, viability and infrastructure when weighing the selection of individual sports, intercollegiate division participation and conference selection.

The Committee recommended continuing the current athletic offerings of the College: Men's basketball and Women's fast-pitch softball. Following careful consideration, the Committee voted unanimously to move forward with the addition of eleven (11) new intercollegiate sports offerings, phased in as listed over the course of 2010 – 2015: Men's and Women's golf, Men's and Women's tennis, Women's basketball, Men's and Women's cross country, Women's volleyball, Men's and Women's soccer, and Men's baseball. The expectation is that one or more of the sports would be added annually. The Committee was attentive to Title IX requirements, presenting offerings that would provide at least one additional sport for women as compared to men.

During academic year 2010 and possibly 2011, the College would continue to play in the National Junior Collegiate Athletic Association (NJCAA). However, to ensure maximum eligibility for students pursuing four year degrees and to reflect the College's aspirational objectives, the Committee determined that the College should move to the National Collegiate Athletic Association (NCAA), Division II, as soon as practicable. The Committee was firm in its belief that a mid-way stop in the National Association of Intercollegiate Athletics was neither desirable nor beneficial, but possible if funding for a complete expansion is unavailable. The College should also seek membership in the Peachbelt Conference which has the appropriate array of sports, the geographic proximity, and the potential for healthy instate and regional rivalries.

In addition to intercollegiate offerings, the Committee strongly encouraged the expansion of intramural offerings and club sports. Particular sports for focus include volleyball, soccer, flag football, small group basketball, tennis, and water sports. The campus was encouraged to actively engage students in intramurals and to hire new student life staff to support these activities.

The Committee recommended consistency in colors and mascot branding. The College of Coastal Georgia blue, grey and white color scheme and the sails logo were confirmed, with the recommendation that the College refit uniforms and athletic venues as soon as possible and affordable. All uniforms should use the name "College of Coastal Georgia" for consistency and marketing. The Committee determined that "Mariners" is a fitting mascot name, but strongly encouraged updating the mascot itself to better identify with students and the competitive focus of college athletics.

Finally, the Committee considered the cost of making this significant expansion in athletic programming. Recognizing that the College of Coastal Georgia has been dormant for decades while other institutions expanded their offerings and student opportunities, the Committee understood that the College would need to make a substantial investment to achieve the desired results within a short window of opportunity. Student members were the most vocal supporters of the expansion and the necessary fee increases. After reviewing the athletic fees at comparable institutions and balancing the required revenue needs with the anticipated expenditures, the Committee voted to recommend that the College institute an athletic fee of \$145 per fall and spring semesters and \$100 during summer semester. The Committee proposed a modified fee for students taking less than five (5) credit hours of classes. To support intramural programming and advanced student life offerings, the Committee suggested that the College consider an increase to its activity fee to bring it into parity with peer and aspirational institutions.

In submitting its recommendations, the Athletic Futures Committee recognizes that it is charging the College with a significant

undertaking and investment over the next five years and beyond. However, it is one which the College cannot afford to overlook or disregard. The College is located in a geographic region rich with athletic tradition and exceptional sporting venues. The College has the opportunity to capitalize on outstanding partnerships with area school systems and enviable locations for events such as Sea Island and Jekyll Island. Students in the Southeast grow up participating in and watching a full array of athletic competition, and they expect these offerings and experiences in college. Athletic offerings are essential for the College to be a comprehensive and well-rounded institution of higher education. The College should aspire to produce outstanding scholars who are players and spectators in meaningful athletic experiences throughout their collegiate and post-collegiate careers. The Committee and the organizations which its members represent pledge support for these aggressive undertakings. Many other partners are prepared to invest in the College's progress. An inclusive and expansive athletic program is essential to the transformation of the College of Coastal Georgia. ♦

Background and Committee Charge

Athletic Futures Committee**Reg Murphy**

Chair, Former President of the USGA

Mac Barnhard

Professional Agent

Jim BroadwellProjects Manager,
Jekyll Island State Park Authority**Gerald Cox**

Athletic Director, College of Coastal Georgia

Honorable Orion Douglass

State Court Judge

Pat Geer

Past President, Golden Isles Soccer Association

Terrance HaywoodAthletic Director,
McIntosh County School System**Derrick Hulsey**Retired Athletic Director,
Glynn County School System**Wayne Johnson**President, Coastal Bank of Georgia,
College Trustee**Vance Leavy**

Bulldawg Illustrated

Howard Mann

Superintendent, Glynn County School System

Laura C. McKinley

President, Oglethorpe Bank, College Trustee

Floyd PhoenixDirector of Recruitment,
College of Coastal Georgia**Jo Robison**

Golden Isles Junior Volleyball Club

Eric Schneider

Director of Golf, Sea Island Club

Susan ShipmanDirector, Coastal Division,
Department of Natural Resources, College Trustee**Ken Thomas**Assistant Principal and Assistant Athletic Director,
Camden County High School**Andrew Smith**

Sports Reporter, The Brunswick News

Marquita Miles, Student**Randall Rozier, Student**Ex-Officio: **Valerie Hepburn**
President, College of Coastal GeorgiaEx-Officio: **Gerald Kiel**
Vice President for Student Affairs,
College of Coastal GeorgiaPrincipal Investigator: **Joe Peebles**
Associate Professor of Physical Education

During 2008 through early 2009, a campus-community committee worked diligently to help the College of Coastal Georgia explore options and create a vision for its new identity as a state college. The Strategic Master Plan Committee, comprised of key stakeholders representing students, faculty, staff, and community leaders, issued its detailed findings and recommendations in spring 2009. Key areas of focus included student recruitment and enrollment, community engagement, campus infrastructure, and student life offerings. The Strategic Master Plan Committee noted the College's lack of athletic offerings and encouraged a more in-depth exploration of expansion options.

This recommendation coupled with community and campus calls for greater athletic offerings led President Valerie Hepburn to appoint the Athletic Futures Committee in April 2009. The Committee was chaired by long time newspaper executive, former president of the United States Golf Association and vice-chairman of the National Geographic Society Reg Murphy and included members representing professional, amateur and youth athletics from across the region. Students and college leaders served on the Committee along with public officials and Trustees from the College's Foundation. Most of the members brought personal experience in high school, college and beyond as a participant or spectator in one or more sports. All are committed supporters of the College and the role it should play in higher educator and economic development in Southeast Georgia.

In charging the group, Dr. Hepburn noted, "We recognize that a growing campus needs to expand its athletics offering. The Athletic Futures Committee, comprised of an outstanding group of community and college representatives, is charged with recommending direction for expansion of the College's athletic and sports offerings for students and community." The Committee's focus included intercollegiate sports as well as intramural and club participation. The Committee operated with the expectation that the campus would have on-campus student housing and a new campus (student) center available for occupancy and use by fall 2011. On-campus housing and dining options are central to the success of the proposed expansion of athletic offerings.

The Committee met from April to October 2009, with a goal of having recommendations that could begin to be implemented in the 2010-2011 academic year. In its discussions and deliberations, the Committee weighed issues of cost, viability, feasibility, and regional appeal. A student opinion poll, commissioned in fall 2008, produced useful data for the Committee to use in identifying areas of interest, both for intercollegiate and intramural offerings. Staffing for the Committee was provided by faculty from the College and the president's office. Committee members provided considerable time, research and input on a voluntary basis.

The Committee looked to feeder high schools in the region and considered their full range of athletic offerings. High school athletic directors and coaches were polled to offer their perspectives. Early in the process, all agreed that football would be neither viable nor desirable at the College.

The Committee considered input from athletic directors and conference officials at the College level. A particularly salient meeting involved athletic directors from Clayton State University and Presbyterian College. The Committee made clear its desire that the College focus on sports programming that recognized the partnership between scholarship and athletics.

The Committee commended the current offerings of the College in Men's basketball and Women's fast pitch softball even while it considered the prior failed experiences of the College with expanded sports offerings. Though the campus offers nearly 200 acres for development, the Committee recognized that new infrastructure for sports would be costly in most instances. The group, therefore, looked to natural allies in sporting venues around the community, such as Jekyll Island as an ideal location for soccer, cross country, volleyball, and golf and Sea Island properties as premier sites for golf and tennis. In making its recommendations, the Committee developed a logical implementation strategy that placed more expansive and expensive sports

later in the development phases. That said, the Committee sought to balance the demand for spectator involvement with implementation costs.

In the end, the Committee weighed a host of considerations in preparing its recommendations. The thinking of the Committee relies on the importance of athletics in higher education, the data gathered during its deliberations, the sporting strengths of the region, the

mission and vision of the College, and a measured perspective on the balance between athletic costs and benefits. In the following pages, the Committee is pleased to present its foundational concepts, its process, its findings, and its recommendations. These are bold steps but clearly necessary to bring the College of Coastal Georgia in line with its collegiate peers and approaching its aspirational status. ♦

College of Coastal Georgia

Student Survey - August 2008

n=734 (of possible ~2800)

Note: Administered via email to students entering/returning Fall Semester 2008.

Email access has not previously been provided to students.

**The College would like to know whether there is interest in expanding student athletic offerings.
Would you be interested in expanded athletic offerings?**

Answer Option	Percent Response.....	Response Count
Yes	62.3%.....	416
No	37.7%.....	252
answered question.....		668
skipped question.....		66

Which areas of student intramural athletics (campus-based teams) would be of interest to you?

Answer Options	Play	Observe	Response Count
Track & Field	85	129	201
Golf.....	61.....	75	131
Women's Basketball.....	42	156	189
Men's Baseball	49	175	212
Boating and Rowing.....	59	70	119
Soccer	86	156	217
Volleyball.....	137	118	228
		Other	78
answered question			373
skipped question			361

The Role of Athletics in Higher Education

Whether they are used as a recruiting tool to attract prospective students, for spectator enjoyment or for student involvement, athletics play a critical role in the full college experience. Though typically outside the educational mission, athletics should be a viable part of any institution's ultimate goal, which is to provide the best opportunity for success for all students.



At the College of Coastal Georgia, athletic offerings have been limited since the College's inception as a two-year institution in 1961. Now that the College of Coastal Georgia is growing in a variety of ways, including offering bachelor's degree programs, extensive campus renovations, new construction and increased enrollment, it is important to build a variety of athletic programs which students, faculty and the community can enjoy.

Whether they are used as a recruiting tool to attract prospective students, for spectator enjoyment or for student involvement, athletics play a critical role in the full college experience. Though typically outside the educational mission, athletics should be a viable part of any institution's ultimate goal, which is to provide the best opportunity for success for all students. While other aspects of student life, like the arts, student organizations and peer interaction are not always in the educational mission of four-year institutions, that does not diminish their importance nor does it eliminate their prevalence at higher education campuses across the nation.

It is important for administrators to realize that athletic departments should not be autonomous; rather, athletics should be reflective of the institution's mission. One of the College's missions is **to foster academic excellence and individual development in a supportive environment that expands access to higher education and career preparation and enriches student lives.**

A new goal within the aforementioned mission of the College of Coastal Georgia should be to increase athletic offerings so as to reach its full potential as a place of true higher education. Increased athletic offerings, both intramural and intercollegiate, would fall under this specific portion of the mission and allow the College to better serve all students.

An interesting dynamic currently exists, because the College is transitioning from a commuter school to a more traditional institution with a multi-million dollar student life center, residence halls and increased intramural offerings. Once the College is a fully functional residential institution, students will expect to have the opportunity to engage in the highest quality educational experiences inside and outside of the classroom. Students in the Southeast, which is the College's general recruiting territory, grow up participating in and watching a full array of athletic competition, and they expect these offerings and experiences in college. Any college not offering athletics would be at a tremendous disadvantage compared to other institutions that offer a wide array of intercollegiate and intramural sports.

By offering athletics, colleges can better serve their students in a variety of ways including increased student engagement and activity. A logical, cost-effective way to initiate any new athletic endeavor and foster support among the student body is through intramural sports. Intramural sports, defined as athletic competition within a given student body, are the foundation for college athletics, dating back to the birth of intercollegiate sports in the late 1800s.¹ Intramurals give the average student the chance to engage in physical activity, competition and teamwork, which promotes physical skills, goal achievement and the handling of adverse situations. Current intramural offerings at the College have been successful in bringing students together and creating new bonds that will only increase both retention and enrollment rates.

In the late-1800s, intramural athletics grew from its beginnings as institutions sought competition from other colleges and universities and began what we know today as intercollegiate athletics. The benefits of intercollegiate athletics are twofold, positively affecting both the general student population in the stands and the student-athlete on the court or field of play.

Having a variety of both male and female sports gives everyone the opportunity to enjoy athletics. As stated earlier, an institution should want its student body actively engaged in the

¹ - (Oct. 30, 2009) College Athletics – History of Athletics in U.S. Colleges and Universities.” Retrieved from <http://education.stateuniversity.com/>

full life of the college, and athletics is an integral part. Students who have the chance to choose from any number of sporting events on or near campus and even away games will engage in a unique and worthwhile learning experience, build a fan community, institutional loyalty, and ultimately balance to collegiate life.² There is value in athletics for non-participants, who often know many of the players personally, take pleasure in watching them compete, and learn to see and value talents in others. College athletes take pride in knowing their classmates are going to be at their games, cheering them on, win or lose.

While athletics can stimulate the student body as a whole, it is important to remember the impact athletics can have on the intercollegiate participants themselves. Scholarship offerings allow individuals who otherwise might not have the opportunity to do so to attend an institution of higher education.

Ultimately, the goal of any given team should be to win every game. That, of course, is why athletes engage in physical competition, yet there is more to athletics than merely beating an opponent in a given competition. While winning may be one way to quantify success, there is much more to producing successful student-athletes than wins and losses. Athletics provide a worthwhile learning experience in the broader context of a life's education. Student-athletes learn valuable life skills, including, but not limited to, self-discipline, teamwork, self-confidence, goal setting, resilience, persistence, sportsmanship, and integrity. Student-athletes can use those skills not only to be successful on campus and in the classroom, but successful in endeavors after college as well.

According to the NCAA, documented benefits of being a student-athlete include:

1. High levels of engagement in academics, athletics, and community
2. Positive feelings about the overall athletics/academic experience
3. Attributed learning invaluable life skills to being a student-athlete
4. More likely to earn similar or higher wages after college than non-student-athletes³

Though starting athletic programs from the ground up will be a daunting task, the quality of student and student-athlete at the College will be a major catalyst for success. The College should be encouraged by the number of current and prospective students who hail from surrounding communities where high school athletics thrive.

In high schools across the southeast, most students either participate or are affiliated with sports. Once in college, they desire the same opportunities to connect with classmates through athletic events. Whether it's intramural or intercollegiate sports, the simple fact that athletics are offered can drive students to a certain institution. Athletic events get students out of their normal routine and allow them to meet, bond and create friendships with classmates that they'll remember all their lives.

**Randall Rozier,
College of Coastal Georgia Student,
Athletic Futures Committee.**

The support of students combined with eventual intercollegiate affiliation with the NCAA Division II, which has a storied history of successful athletic programs, should breed success. The distinguishing feature of Division II campuses is the use of athletics as a co-facilitator in the learning environment. Character and interpersonal development, teamwork and service are expanded through the student experience in the classroom as well as on the fields and courts. These components are valuable to the collegiate experience for all students, but enhanced by the student's ability to actively engage beyond the classroom. Research has confirmed the relationship between student involvement and the increased success of acquiring a college degree, which, as an institution of higher education, is the ultimate goal.⁴ ♦

2 - Garner, L.H., Jr. (Oct. 30, 2009) "The role of athletics at Cornell College." Retrieved from <http://www.cornellcollege.edu/>

3 - (Oct. 30, 2009) "Behind the blue disk: why don't you pay student athletes." Retrieved from <http://www.ncaa.org/>

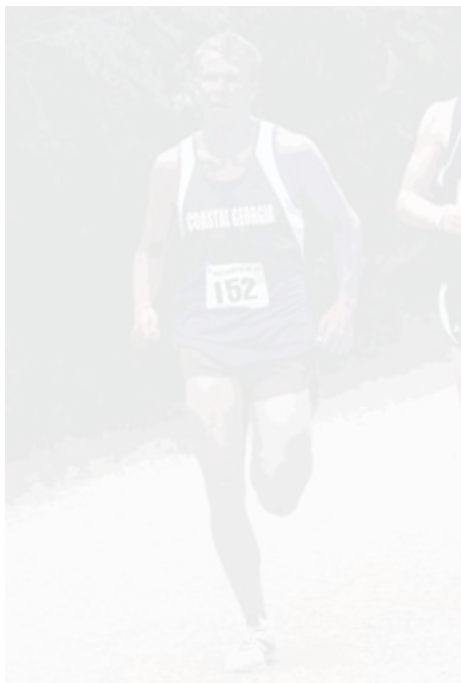
4 - Anbrose, C.M. (2006, April 24). "It's time to better define 'self-sustaining.'" Retrieved from <http://www.ncaa.org/>

Summary of Meetings and Areas of Exploration

Did you know?

On Jan. 18, 1896, the first college basketball game was played with the five man format in Iowa City, Iowa. During the game, the University of Chicago defeated the University of Iowa fifteen to twelve.

(Source: NCAA.org)



Each of the five Athletic Futures Committee meetings from April through September 2009 was documented by Principal Investigator Joe Peebles, Associate Professor of Physical Education. Many items, both on the agenda and off the agenda, were discussed and considered by the Committee. Between meetings committee members collected information and data to direct discussions and allow for informed decision-making by the Committee as whole. Below is summary of each meeting leading to the final Committee recommendations on October 13, 2009.

Meeting 1 – April 8, 2009:

The first Athletic Futures Committee meeting began with a welcome to the committee members from College President Valerie Hepburn, PhD. Dr. Hepburn welcomed the committee members to the campus and thanked them in advance for their interest and willingness to serve on the committee and for their support of our future athletic programs. Dr. Hepburn then outlined the committee's main challenges as follows:

1. What sports should we offer at the College?
2. What are the sports that we should add, if any?
3. When should each sport be added? A logical sequence and timeline.
4. At what level should we participate, either JUCO, NAIA, Division III or Division II?
5. What order should these sports be implemented, with regard to cost, feasibility and facilities?
6. What will it take to make these programs successful? Where are our natural partnerships?
7. A deadline of October 2009 was set for final recommendations to be submitted.

At this time, Dr. Hepburn introduced Chairman Reg Murphy who called upon Coach Cox to give a report on the history of athletics at the College.

The next agenda item included a review of the data from a Student Survey and the Role of Athletics and Recreation in the College's Master Plan. Dr. Hepburn reviewed the data with the committee and a brief discussion followed. The possibilities of doing another more detailed survey of the college students in the Fall and also including the high school students in the surrounding counties was also discussed.

Q&A topics that emerged included:

- Q: What is the current enrollment of CCGA? A: *Approximately 3,000 students.*
- Q: What is the average age of current student population?
A: Average student age is about 25.3 years, a reduction compared to past years.
- Q: What is the current level of student participation in extra curricula activities?
A: limited athletics, intramurals, student activities, organizations, dances and concerts, among other activities.
- Q: What days or time of day would be best for intramurals, club sports and student activities in an effort to increase participation?
A: Monday, Wednesday, Friday and/or Tuesday, Thursday or Weekend times.
- Q: How will on campus housing effect student participation?
A: There will be a 300 unit on-campus housing option by 2011.
- Q: How will the new Student Center location help?
A: Unclear until programming is completed.
- Q: Will Athletics generate enough income to support itself?
A: Generally, no.
- Q: Must the committee consider funding of programs and consider increase of fees?
A: Yes - Activity fees and Athletic fees.
- Q: What is the athletic fee on other state campuses?
A: It ranges from \$ 30 to \$250.

- Q: What is the future opportunity for athletic scholarships?
- Q: What are the sports that other schools/colleges currently have and which of those have been successful?
- A: Listings provided at future meetings.
- Q: What conference will we participate in the future?
- A: Currently play in the GJCAA.
- Q: Who will we play?
- A: Mainly schools in Georgia, Florida, Alabama and South Carolina.
- Q: What is the cost to travel to these states?
- A: Cost contingent on distance.

Meeting 2 – May 12, 2009:

The second Committee meeting began with CCGA President Valerie Hepburn welcoming the committee members back to the campus and thanking them for their time and hard work up to this point in the process. She informed the Committee that the College's Strategic Master Plan committee recently presented to the faculty, staff, students and to the community. Many of the decisions that came from the Strategic Master Plan Committee were based on the idea that the College would not only grow in student population but, student participation on campus as well. She then reemphasized the importance of this committee's challenge, to outline a three to five year plan for intercollegiate athletics, intramural activities, as well as ideas for recreation activities on campus and in particular, for the new Student Center.

Dr. Hepburn then presented the next agenda item which involved increasing student participation on campus. She noted that students need opportunities for engagement on campus. Not just for the sake of entertainment purposes, but this can be used as a tool to increase new student recruitment by making our campus more attractive to potential students. This is not only important for new student recruitment but many studies have shown that current student retention will increase as well. In other words, a student will stay on campus if there is something for them to do.

Dr. Hepburn challenged the committee to begin thinking of ideas for both on and off campus recreation opportunities, intramurals, club sports, and in particular, things to include in our new Student Activity Center (pool tables, ping pong, video games, big screen TV's, outdoor basketball court, beach volleyball court) which will hopefully be open in the Fall of 2009.

Chairman Murphy then introduced the next agenda item and urged the committee to identify and prioritize the sports that the college should consider based on the data that has been presented thus far in the meeting. After a brief discussion, the following five (5) sports were mentioned as possibilities for future implementation. The sports mentioned for consideration are/ but not limited to the following: tennis, volleyball, soccer, golf and cross country or track.



Meeting 3 – June 24, 2009:

At the third AFC meeting, Dr. Hepburn informed the Committee of several occurrences directly related to the mission of this committee. Citing various newspaper articles, she explained several instances of student athlete's successes in and around our 12 county service area. She noted first hand their desire to participate at the "next level" which would allow them to continue their athletic career past high school. It is her desire to provide these athletic opportunities at CCGA. She told of her personal conversations with many of these athletes and she emphasized the importance of not losing sight of the goal of this committee.

Chairman Murphy called upon Joe Peeples to explain the table

entitled "Top Ten Questions Sports Table" (tables below). The table was an excel spreadsheet that listed the five sports identified in the previous meeting with data on six college athletic programs. The document was designed to help inform the committee on a variety of critical points. Fourteen colleges were contacted, though several colleges did not respond. As this information comes available in the future, it will be made available to the committee.

It was noted by Coach Cox that Kurt Patberg, Commissioner of the NAIA for the Southern States Athletic Conference, expressed a desire to attend a future meeting with the committee to answer questions and to provide additional information about the various programs

Top Ten Questions Sports Table

Soccer							
Men's Team	Clayton State	N. Ga. College		Truett McConnell	Gordon	Young Harris	Average
Division	NCAA II	NCAA II	NAIA	NAIA	JUCO	JUCO	
Conference	Peach Belt	Peach Belt	SSAC	SSAC	Region 17	Region 17	
Number of Teams in Conference	8	8	10	10	9	9	9.00
Number of Athletes on Team	25	24		20	25	22	19.33
Number of Scholarships	8.4	6.0		3.5	7		4.1
Game Facilities (Home Field)	Yes	Yes		yes	Yes		0.00
Practice Facilities (On Campus)	Yes	Yes		yes	Yes		0.00
Travel Budget	\$12,000.00	\$35,000.00		\$9,000.00	\$2,700.00		\$9,783.33
Season Length (Fall) (Spring) (Both)	FALL	Fall		Fall	Fall		0.00
Number of Coaches (FT/PT) (M&W)	1 FT-1 PT	1		FT (1) M&W	1		0.33
Officiating Cost	\$6,000.00	\$3,500.00		\$4,000.00			\$2,250.00
Total Operating Budget	\$205,548.00	\$160,000.00		\$22,000.00	\$44,400.00		\$71,991.33

Women's Team	Clayton State	N. Ga. College		Truett McConnell	Gordon	Young Harris	Average
Division	NCAA II	NCAA II	NAIA	NAIA	JUCO	JUCO	
Conference	Peach Belt	Peach Belt	SSAC	SSAC	Region 17	Region 17	
Number of Teams in Conference	10	10	11	11	11	11	10.67
Number of Athletes on Team	25	25		20	15	25	18.33
Number of Scholarships	9.2	6.5		3.7	7		4.4
Game Facilities (Home Field)	Yes	Yes		yes	Yes		0.00
Practice Facilities (On Campus)	Yes	Yes		yes	Yes		0.00
Travel Budget	\$12,000.00	\$35,000.00		\$9,000.00	\$2,700.00		\$9,783.33
Season Length (Fall) (Spring) (Both)	FALL	Fall		Fall	Fall		0.00
Number of Coaches (FT/PT) (M&W)	1 FT-1 PT	1		FT (1) M&W	1		0.33
Officiating Cost	\$6,000.00	\$3,500.00		\$4,000.00			\$2,250.00
Total Operating Budget	\$195,509.00	\$164,000.00		\$22,000.00	\$44,400.00		\$70,984.83

Tennis							
Men's Team	Clayton State	N. Ga. College		Truett McConnell	Gordon	Young Harris	Average
Division	NCAA II	NCAA II	NAIA	NAIA	JUCO	JUCO	
Conference	Peach Belt	Peach Belt	SSAC	SSAC	Region 17	Region 17	
Number of Teams in Conference	10	10	6	6	5	5	7.00
Number of Athletes on Team		8				NEW Fall 09	1.33
Number of Scholarships		2.0					0.3
Game Facilities (Home Field)		Yes					0.00
Practice Facilities (On Campus)		Yes					0.00
Travel Budget		\$18,000.00					\$3,000.00
Season Length (Fall) (Spring) (Both)		Spring					0.00
Number of Coaches (FT/PT) (M&W)		1					0.17
Officiating Cost		\$800.00					\$133.33
Total Operating Budget		\$63,000.00			Do Not Have		\$10,500.00

Women's Team	Clayton State	N. Ga. College		Truett McConnell	Gordon	Young Harris	Average
Division	NCAA II	NCAA II	NAIA	NAIA	JUCO	JUCO	
Conference	Peach Belt	Peach Belt	SSAC	SSAC	Region 17	Region 17	
Number of Teams in Conference	11	11	8	8	6	6	8.33
Number of Athletes on Team	7	8			5	10	5.00
Number of Scholarships	5.8	2.0			3.00		1.8
Game Facilities (Home Field)	Yes	Yes			Yes		0.00
Practice Facilities (On Campus)	Yes	Yes			Yes		0.00
Travel Budget	\$7,500.00	\$18,000.00			\$1,200.00		\$4,450.00
Season Length (Fall) (Spring) (Both)	SPRING	Spring			Both		0.00
Number of Coaches (FT/PT) (M&W)	1	1			1		0.50
Officiating Cost	\$500.00	\$800.00					\$216.67
Total Operating Budget	\$130,791.00	\$63,000.00			\$22,000.00		\$35,965.17

College of Coastal Georgia - Athletic Futures Committee Report

Cross Country

Men's Team	Clayton State	N. Ga. College		Truett McConnell	Gordon	Young Harris	Average
Division	NCAA II	NCAA II	NAIA	NAIA	JUCO	JUCO	
Conference	Peach Belt	Peach Belt	SSAC	SSAC	Region 17	Region 17	
Number of Teams in Conference	6	6	5	5	8	8	6.33
Number of Athletes on Team	8	10		10	8	10	
Number of Scholarships	6.91	1		2	4		2.28
Game Facilities (Home Field)	NO	Yes		yes	Yes	Yes	0.00
Practice Facilities (On Campus)	NO	Yes		yes	Yes	Yes	0.00
Travel Budget	\$10,000.00	\$15,000.00		\$2,500.00	\$1,500.00		\$4,833.33
Season Length (Fall) (Spring) (Both)	Fall (Aug-Nov)	Fall (Aug-Nov)		Fall	Fall (Aug-Nov)	Fall (Aug-Nov)	0.00
Number of Coaches (FT/PT) (M&W)	1 FT-1 PT	1		PT (1) M&W	1 PT	1FT(M&W)	
Officiating Cost	NONE	\$500.00		\$3,500.00			\$666.67
Total Operating Budget	\$74,262.00	\$35,000.00		\$8,000.00	\$14,000.00		\$21,877.00

Women's Team	Clayton State	N. Ga. College		Truett McConnell	Gordon	Young Harris	Average
Division	NCAA II	NCAA II	NAIA	NAIA	JUCO	JUCO	
Conference	Peach Belt	Peach Belt	SSAC	SSAC	Region 17	Region 17	
Number of Teams in Conference	10	10	6	6	8	8	8.00
Number of Athletes on Team	8	10		8	14	10	
Number of Scholarships	5.79	1		1	4		1.97
Game Facilities (Home Field)	NO	Yes		yes	Yes		
Practice Facilities (On Campus)	NO	Yes		yes	Yes		
Travel Budget	\$10,000.00	\$15,000.00		\$2,500.00	\$1,500.00		\$4,833.33
Season Length (Fall) (Spring) (Both)	Fall (Aug-Nov)	Fall (Aug-Nov)		Fall	Fall (Aug-Nov)		
Number of Coaches (FT/PT) (M&W)	1 FT-1 PT	1		PT (1) M&W	1		
Officiating Cost	NONE	\$500.00		\$3,500.00			\$666.67
Total Operating Budget	\$74,262.00	\$35,000.00		\$8,000.00	\$14,000.00		\$21,877.00

Golf

Men's Team	Clayton State	N. Ga. College		Truett McConnell	Gordon	Young Harris	Average
Division	NCAA II	NCAA II	NAIA	NAIA	JUCO	JUCO	
Conference	Peach Belt	Peach Belt	SSAC	SSAC	Region 17	Region 17	
Number of Teams in Conference	8	8	6	6	7	7	7.00
Number of Athletes on Team	8	8		8	7	7	6.33
Number of Scholarships	3.60	2		1	2		1.35
Game Facilities (Home Field/Course)	Yes	Yes		Innsbruck, Helen	Yes		0.00
Practice Facilities (On Campus)	Yes	Yes			No		0.00
Travel Budget	\$19,000.00	\$20,000.00		\$6,500.00	\$1,500.00		\$7,833.33
Season Length (Fall) (Spring) (Both)	Both	Both		Both	Both		0.00
Number of Coaches (FT/PT) (M&W)	1	1		PT (1) M&W	1		0.50
Officiating Cost	NONE	\$0.00					
Total Operating Budget	\$114,909.00	\$55,000.00		\$8,000.00	\$13,400.00		\$31,884.83

Women's Team	Clayton State	N. Ga. College		Truett McConnell	Gordon	Young Harris	Average
Division	NCAA II	NCAA II	NAIA	NAIA	JUCO	JUCO	
Conference	Peach Belt	Peach Belt	SSAC	SSAC	Region 17	Region 17	
Number of Teams in Conference	6	6	4	4	4	4	4.67
Number of Athletes on Team		8		8	4	6	4.33
Number of Scholarships		1.0		1.0	2		0.7
Game Facilities (Home Field/Course)		Yes		Innsbruck, Helen	Yes		0.00
Practice Facilities (On Campus)		Yes			No		0.00
Travel Budget		\$20,000.00		\$6,500.00	\$1,500.00		\$4,666.67
Season Length (Fall) (Spring) (Both)		Both		Both	Both		0.00
Number of Coaches (FT/PT) (M&W)		1		PT (1) M&W	1		0.33
Officiating Cost							\$0.00
Total Operating Budget		\$55,000.00		\$8,000.00	\$13,400.00		\$12,733.33

Volleyball

Men's Team	Clayton State	N. Ga. College		Truett McConnell	Gordon	Young Harris	Average
Division	NCAA II	NCAA II	NAIA	NAIA	JUCO	JUCO	
Conference	Peach Belt	Peach Belt	SSAC	SSAC	Region 17	Region 17	
Number of Teams in Conference	0	0	0	0	0	0	0.00
Number of Athletes on Team							0.00
Number of Scholarships							0.00
Game Facilities (Home Field)							0.00
Practice Facilities (On Campus)							0.00
Travel Budget							\$0.00
Season Length (Fall) (Spring) (Both)							0.00
Number of Coaches (FT/PT) (M&W)							0.00
Officiating Cost							\$0.00
Total Operating Budget							\$0.00

Women's Team	Clayton State	N. Ga. College		Truett McConnell	Gordon	Young Harris	Average
Division	NCAA II	NCAA II	NAIA	NAIA	JUCO	JUCO	
Conference	Peach Belt	Peach Belt	SSAC	SSAC	Region 17	Region 17	
Number of Teams in Conference	6	6	9	9	0	0	5.00
Number of Athletes on Team							0.00
Number of Scholarships							0.0
Game Facilities (Home Field)							0.00
Practice Facilities (On Campus)							0.00
Travel Budget							\$0.00
Season Length (Fall) (Spring) (Both)							0.00
Number of Coaches (FT/PT) (M&W)							0.00
Officiating Cost							\$0.00
Total Operating Budget							\$0.00

offered by the NAIA. It was also suggested that we contact Mason Barfield, the Athletic Director at Clayton State, who is also willing to come and provide information about his experience in starting new athletic programs at both the NAIA and NCAA Division II level.

Meeting 4 – July 28, 2009:

College President, Dr. Valerie Hepburn, again welcomed the committee members back to the fourth meeting and gave a formal welcome and introduction of guest speakers Mason Barfield and Dr. William “Bee” Carlton.

Mason Barfield, Athletic Director of Clayton State, addressed the committee with a self introduction followed by what he called, “experience talking.” He stated that he would not follow an outline, but would make statements about his own personal experiences and answer any questions along the way. He was the Assistant Athletic Director at Kennesaw State prior to assuming the position of Athletic Director at Clayton State in 1989. His first major challenge at Clayton State was to take their current Athletic program to the NCAA Division II level. He noted that, “one of the most important things to consider before moving up to the next level, is be sure that you have adequate funding.” At Clayton State, 92% of athletic department funding comes from student athletic fees. He further emphasized that, “enrollment and fees will drive your athletic program.” The current athletic fee at Clayton State is \$135, at Georgia College and State the fee is \$165 and North Georgia College has a fee of \$140.

Barfield said to the Committee, “You must be very realistic about enrollment growth patterns and use your athletic fees well.” He

recommended that the College set aside an “athletic surplus account” to help cover the possibility of a drop in enrollment. He mentioned that at Clayton State they currently have a \$300,000 surplus in place. When asked what sports should CCGA consider adding to our existing program, Barfield said he felt it would be smart for us to strongly consider adding the following sports to make us most attractive to the Peach Belt conference: Women’s Basketball, Women’s Cross Country and Women’s Volleyball because current participation in these sports are low and new teams are needed to make them eligible to become championship sports. Barfield said, “A major key to going Division II is that you must be successful as quickly as possible.” He attributed Clayton State’s success to “hiring quality coaches.”

Barfield recommended it would be best to separate athletic staff from faculty employees:

Very few head coaches in Georgia State Universities are hired to serve in the role of faculty and athletic staff at the same time; this is mainly due to the difficulties of answering to two bosses. Your new coaches will need to recruit both nationally and internationally. If you add a tennis program you are going to have to have international students to be competitive. You must realize that your best students in Brunswick will probably not be able to compete at this level. Those who could compete will want to get away from home and play at another school. At Clayton State, 60% are from Georgia, 40% of that number coming

from the Atlanta area. The other 40% are from out-of-state or foreign players.

Barfield was asked about NCAA II and Peach Belt Conference fees. He gave the committee the fee cost but emphasized:

You are not just joining a conference but you are becoming a part of an organization called the NCAA. The NCAA symbol on your letterhead, the emblem painted on the walls of your campus will be of value to you when you recruit athletes and it is well worth the price that you pay to join.

As a side note, he also mentioned that the amount the NCAA pays back to your college if you are fortunate enough to qualify and participate in a National Championship can be very significant to your year-end budget.

Dr. William “Bee” Carlton, Athletic Director of Presbyterian College presented his discussion entitled, “Surviving and Thriving in College Athletics.” A copy of his informative four-page power point outline was made available to the committee as a supplemental handout. He began his presentation with a brief description of Presbyterian College athletic history, noting that Presbyterian is the smallest football-playing school in Division I, with an enrollment of 1200. Nearly 30% are student-athletes.

His next topic included, “Things to Consider,” which posed several questions to the committee: 1) What are your aspirations, both short and long term. 2) Who is your academic and athletic peer/aspiration group? 3) Where is your athletic home as far as membership, academics, geography, competitiveness and any potential natural rivalries? He then reemphasized competitiveness factor when building athletic programs, stating, “You can’t replace success.” 4) How do you wish to have your teams compete? From a philosophical standpoint there are two alternatives: “tiering” teams or supporting teams “equitably.” By “tiering” those sports in the “top tier” will be provided more resources than sports designated for a lower tier. By supporting teams as equitably as possible all sports are provided comparable resourcing so that each has roughly the same staffing, scholarship, recruiting and overall competitive opportunities. Implementing either philosophy is possible by balancing the resources available against the desire for particular competitive outcomes.

Other considerations Carlton mentioned were primary and associated costs, which include the following: scholarships, staff, operations and recruiting, facilities, locker rooms for visiting teams and officials, athletic training (staff, facility and budget), sports information, compliance, equipment and storage needs, technology, insurance, facilities and turf maintenance, marketing and promotions, and spirit support – cheerleader, band, dance team.

In addition, campus support systems for student athletes should be in place. These would include: class schedule to allow for practice times, class absentee policies, athletic advising, and tutors. He also

added that the College attain a strong campus backing from the leadership, faculty, and community. His final point to consider was, “It’s all about the people involved, including the coaches, student-athletes, administration, student body and the community.

Dr. Carlton closed with some lessons he’s learned throughout his career:

“Whatever you choose to do, it will probably cost more than you think. One of the most difficult things I have faced is managing expectations. The national economic crisis could not have come at a worse time. Our faculty has been very supportive but the few who don’t can make life tough. Growing an athletic program is painful but rewarding and fun!”

At this time, both athletic directors answered questions relating to insurance cost and hiring of coaching staff. Clayton State requires each student to have a primary policy. Their secondary policy is through Pierce and Pierce. Presbyterian College has similar requirements of their athletes. Both directors agreed that the hiring of quality coaches was the key to having a successful athletic program. The presenters closed with the belief that successful athletic programs are successful in both athletics and academics.

Meeting 5 – September 15, 2009:

The fifth meeting of the AFC committee began with Dr. Hepburn noting that the Committee’s main challenge that day was to make recommendations on what she called “Key Decisions:” 1) We must choose a Division and Conference? (NAIA, NCAA Div. II, Peach Belt) 2) What will be our timetable? 3) Which Sports, Type and Gender? 4) Student Athletic Fees? and 5) Athletic Team Colors and Mascot?

Chairman Murphy opened the floor for discussion on the first “Key Decision” choosing a Division and a Conference. After much discussion, it was recommended that the Committee should consider becoming a part of the NCAA Division II and pursue membership in the Peach Belt Conference.

Chairman Murphy then called on Dr. Jerry Kiel to present a preliminary Pro Forma and Costing Considerations document for the committee’s consideration. Dr. Hepburn was asked about funding the cost of this program and the floor was then opened to discuss a Student Athletic fee amount. Following a robust discussion, the committee recommended a fee of \$145 for Fall and Spring semesters with the fee being reduced to \$100 for the Summer Semester. She reminded the committee that this recommendation will now need to be presented to College student groups for their approval and then it will ultimately be taken to the Board of Regents for final approval.

Chairman Murphy then introduced the next agenda item and urged the committee to identify and prioritize the sports the College should consider based on the data that has been presented to that point. After a brief discussion, the following sports were prioritized as possibilities for future implementation. The sports mentioned for consideration are, but not limited to,

the following: Men's and Women's Golf, Men's and Women's Tennis, Women's Basketball, Men's and Women's Cross Country, Volleyball, Men's and Women's Soccer, and Men's Baseball. At this time, the committee discussed giving these sports a priority in terms of implementation date, overall cost, recruitment of athletes, hiring of coaches, use and availability of current facilities, and future facility and equipment needs. Dr. Kiel was asked to collect and organize the necessary data for the next meeting for the Committee's final approval.

The final agenda item addressed the need to change the current team colors and mascot. It was recommended that the Athletic Department adopt the new school colors of blue, gray and white and look into updating the current mascot, the Mariner.

Meeting 6 – October 13, 2009:

The final meeting of the Athletic Futures Committee was brief but monumental as committee members voted to approve the group's recommendations.

Chairman Reg Murphy, welcomed the committee members back to the campus. Chairman Murphy then called upon CCGA President

Dr. Valerie Hepburn to guide the committee through the "AFC Final Report" which, at that time, was a draft proposal until a vote was cast by the committee.

The Final Report had been sent to committee members prior to the meeting and each of the members noted the document reflected their discourse and recommendations. Dr. Hepburn then reviewed the document aloud, highlighting the critical points to ensure clarity for committee members. She noted the various finding, recommendations, timetables and costs. Few questions were raised and all were addressed in the meeting.

Once Dr. Hepburn finished reviewing the document, Chairman Murphy called for a vote on the committee's recommendations as they appeared in the document. The committee unanimously approved the document and its recommendation to initiate eleven (11) new varsity sports, while continuing the established Men's Basketball and Women's Fast-pitch Softball programs.

After the committee's approval, Dr. Hepburn announced to the committee that the College recently obtained the first two golf scholarships for CCGA. These scholarships will cover tuition for one year for an eligible male and female golfer. ♦

Did you know...

Sonoma State won the
NCAA Division II Men's Golf
championship in 2009?

The Cossacks' title marked
the first time since 1993 that the
NCAA D-II champion did not come
from a school located in Georgia,
Florida or South Carolina.

(Source: NCAA.org)

**Overview**

As the Committee began its deliberations it quickly became apparent that expanding the institution's athletics program would involve making a multitude of significant decisions, none of which could be made without thorough research and investigation. Associate Professor Joe Peeples was tasked as the Committee's principal investigator from the onset of the project and played a critical role in helping to identify the most salient issues for review, discussion and, ultimately, decision by the Committee.

The list of major questions studied by the Committee included the following, each of which will be discussed in turn:

What additional sports should the institution offer and on what schedule should they be implemented over a five-year period? Which sports should be offered by season of competition? What is the right combination of men's and women's sports to offer in order to address Title IX?

What is the proper athletic affiliation for the College - National Junior College Athletic Association (NJCAA), National Association of Intercollegiate Athletics (NAIA), or National Collegiate Athletic Association (NCAA)? If NCAA, which level is appropriate (Division I, II, or III)?

How many sports must an institution offer in order to seek affiliation with each of the three major sanctioning bodies for collegiate sports? Do proposed new sports for the College present a good fit with the sports programmatic needs of various conferences?

What costs would be incurred as a result of adding new sports to the College's athletic program?

How would an expansion of the College's sports program be funded? Since sports programs in USG institutions are primarily funded through the assessment of student fees, how much additional funding would be required to pay for new sports programs?

What facilities would be required to accommodate the addition of new sports? To what extent would the College be able to utilize its current physical plant in order to support new sports? Where else might the institution look to find suitable venues for sports in the event that appropriate space did not exist on the campus?

Should the College seek to affiliate with an established league, and if so, which league presented the best fit for the College now and in the future?

Could the College take action in the near term to enhance the quality of student life on the campus by offering opportunities for intramural sports participation while awaiting the roll-out of intercollegiate sports offerings?

Sports to Add

Campus discussions about sports expansion were initiated by President Hepburn during the 2008-09 academic year with a survey in which current students were asked for their input on current and desired student activities, including sports. Soon after its formation, and building on both feedback from the student survey and community leaders, the Committee identified the following five sports as optimal "fits" for the College:

Golf (Men's and Women's)
Tennis (Men's and Women's)
Soccer (Men's and Women's)
Volleyball (Women's)
Cross Country/Track (Men's and Women's)

A survey of high school athletic directors in the region regarding additional sports they thought should be offered by the College validated the initial list developed by the Committee.

As a result of comments and suggestions made by Clayton State Athletic Director Mason Barfield and Presbyterian College Athletic Director Dr. "Bee" Carlton at the July 28, 2009

meeting, the Committee recommends adding two additional sports, **Women's Basketball and Baseball**, to those listed above. Both sports were also identified by area high school athletic directors as sports of choice for the College.

High School Sports Table

Brantley County		Glynn County High Schools	
Sports Offered	Top Area Sports	Sports Offered	Top Area Sports
Baseball	Baseball	Baseball	Tennis
Basketball	Soccer	Basketball	Golf
Cheerleading	Tennis	Cross Country	Cross Country
Football	Girls Basketball	Football	Soccer
Soccer		Golf	Baseball
Softball		Sailing	Volleyball
Tennis		Soccer	Girls Basketball
Wrestling		Softball	
		Swimming	
		Tennis	
		Track	
		Volleyball	
		Wrestling	
Camden County		McIntosh County	
Sports Offered	Top Area Sports	Sports Offered	Top Area Sports
Baseball	Baseball	Baseball	Tennis
Basketball	Softball	Basketball	Baseball
Cheerleading	Girls Basketball	Track	Golf
Cross Country	Track	Cheerleading	Girls Basketball
Football	Soccer	Cross Country	Track
Golf	Cross Country	Football	Soccer
Gymnastics		Golf	
Soccer		Softball	
Softball		Wrestling	
Swimming			
Tennis			
Track			
Volleyball			
Wrestling			
Frederica Academy		Wayne County	
Sports Offered	Top Area Sports	Sports Offered	Top Area Sports
Baseball	Golf	Baseball	Tennis
Basketball	Soccer	Basketball	Baseball
Cheerleading	Tennis	Cheerleading	Golf
Crew	Cross Country	Cross Country	Soccer
Cross Country	Volleyball	Football	Track
Golf		Golf	
Soccer		Soccer	
Tennis		Softball	
Volleyball		Swimming	
		Tennis	
		Track	

It is essential for the College to add those sports first which are (1) comparatively easier to launch due to smaller roster sizes, lower start-up costs, and ease of recruiting; (2) desired by the Peach Belt Conference; and (3) assist the institution in moving toward greater compliance with Title IX. **Accordingly, the Committee recommends the following timeframe for rolling-out the following sports in the fall of the corresponding year:**

Golf (Men's and Women's)	2010
Tennis (Men's and Women's)	2010
Women's Basketball	2011
Cross Country/Track (Men's and Women's)	2011
Volleyball (Women's)	2011
Soccer (Men's and Women's)	2012
Baseball	2013

As the College builds toward launching the new sports identified above, the Committee believes it is imperative that the institution begin to offer more sports programs for the general student body, a step which should enhance campus life and may help to identify potential student-athletes for the new sports teams. Two primary options were identified by the Committee: participation in club sport programs, especially soccer and volleyball, and intramural sports. Documents prepared by Committee members Jo Robison and Pat Geer laid out essential details for the College's involvement in developing club sport programs in volleyball and soccer, respectively. The Committee recommends that the College begin offering intramural sports programs during the 2009 -2010 academic year, and explore options for offering club sport program for the 2010-2011 academic year.

Governing Body Membership

To this point, the College's sports programs have operated under the auspices of the National Junior College Athletic Association (NJCAA.) However, given the College's change to four-year college status effective with the 2009 Fall Semester, and its aspirations to add additional bachelor's programs over time, the Committee decided that remaining in the NJCAA would be imprudent. That decision having been made, the Committee then studied the two remaining options for affiliation, the National Association of Intercollegiate Athletics (NAIA) and the National Collegiate Athletic Association (NCAA.)

Upon review, NAIA institutions in Georgia were found to be primarily small private colleges that were not viewed as suitable aspirational peer institutions for the College of Coastal Georgia. In addition, the Committee believed that competing against NAIA institutions would have insufficient appeal to CCGA students to generate sufficient fan interest and support. Conversely, the Committee felt that seeking membership in the NCAA would appeal to the student body and the community, since the NCAA brand is known throughout the community, state, region, and country. Additionally, while upfront investment for NCAA membership is significant, the long range costs are minimal and the returns can be beneficial to member institutions.

The decision then became one of determining the appropriate NCAA level (I, II, or III) for the College. Division III is comprised primarily of smaller institutions who do not award athletic grants-in-aid, while Division I is comprised of institutions of various sizes who are able and willing to meet the significant financial and facilities requirements needed to compete at the highest level of intercollegiate athletics. **The Committee recommends that the College seek membership in the NCAA's Division II as soon as practicable.** From the Committee's perspective, Division II offers a high level of academic competition while promoting an optimal balance between athletics and academics. Membership in Division II requires institutions to field a minimum of ten sports, with at least one men's and one women's sport being offered in each competitive season. In addition, institutions must provide at least \$250,000 in athletic scholarships. The College's planned roll-out

for new sports will satisfy all requirements if carried out as specified herein. Attaining full membership in NCAA Division II takes at least three years.

Conference Affiliation

Since a major goal of expanding the College's sports program is to generate fan interest and support among the student body and within the community, the Committee understands the need for the institution to seek membership in an established league. Several NAIA and NCAA leagues were reviewed with an eye toward such characteristics as premier sports within the conference, need for new institutional members, proximity of league members to the College, cost and process for attaining full membership, and potential for natural rivalries. **After thorough deliberation, the Committee recommends that the College of Coastal Georgia seek membership in the Peach Belt Conference, a highly respected NCAA Division II conference with many member schools located within the state of Georgia.**

Athletic Fees

The Committee, in order to make informed decisions about the sports to recommend and a plan for their roll-out, had to carefully weigh costs and revenues, as well as facility needs. Professor Peebles, Athletic Director Cox, and Vice President Kiel provided a pro forma detailing projected costs and revenues for the sports to be added (see chapter 5.)

Since the revenue stream for funding the expansion of the sports program must come primarily from student athletic fee revenues, the Committee researched athletic fees at other Georgia state schools as well as various scenarios for increasing the College's athletic fee from its current level of \$38 per semester. **Being mindful of the current economic downturn and its impact on students, as well as the fact that student fee increases will be necessary for the construction of the new Campus Center, the Committee recommends that the College seek an increase of the athletic fee to \$145 for the fall and spring semesters and \$100 for the summer semester.** While such an increase would not fund the sports expansion in its entirety, it would produce a sound financial base upon which the sports program can operate. It should be noted that the student members of the Committee, Ms. Marquita Miles and Mr. Randall Rozier, strongly endorsed the proposed fee increase and believed that their fellow students would be in favor of it.

Facilities

The Committee invested significant time not only in considering the appropriate sports to add, but also in examining the facilities that would

be required to field the sports. The presence of the gymnasium on the campus should enable the institution to offer women's basketball and volleyball without too many difficulties, although use of the gym will become much more substantial due to the presence of the additional sports.

The tentative addition of all other sports will require the College to think creatively about identifying off-site venues in the Golden Isles that may be used. President Hepburn has already received a commitment for the College's golf teams to be able to use Sea Island as one of their home courses for practice and competitions. Similarly, the soccer teams will be able to play at the soccer club facilities on Jekyll Island, and the cross country squads may be able to run on one or more of the Jekyll Island's trails. It is possible that the baseball and tennis teams could compete using the facilities of Glynn Academy, Brunswick High School, and/or Frederica Academy. With tennis scheduled to be started in 2010, the College will need to act swiftly to make appropriate arrangements with community partners. For tennis the College will need to resurface its courts and install lighting for night practice and matches. **Accordingly, the Committee recommends that the College's leaders continue to explore all available options for shared use of extant sports facilities within the community.**

The addition of so many new sports will also mean that student-athletes will need to be recruited from outside the College's traditional student recruitment area in order for teams to be competitive. It is fortuitous that the College expects to open its first on-campus housing in the fall of 2011 because the residence halls will make it easier to recruit student-athletes from more distant locales. The College may also be able to utilize room waivers or scholarships as part of its financial commitment to students-athletes, who should be required to live on campus, given the commitments on their time for practices and games. The use of private scholarships, out of state tuition waivers and HOPE scholarship opportunities will be important tools to leverage in recruiting scholar-athletes.

It should also be noted that utilizing off-campus venues for practices and games will likely place greater demands on transportation of the student-athletes and coaches. The College will need to determine if it must enhance its fleet of vehicles in order to provide additional transportation options for its various teams. Once all sports are up and running, certainly, the extant fleet will not suffice for meeting teams' transportation needs. Additionally, the College must consider the demands for increased office space, training rooms and locker facilities. The recent renovations of the Coffin Building will help address these needs but additional space is warranted. These operating costs must be added to the list when considering start-up costs. ♦

Did you know?

There are 23 NCAA athletic conferences in the United States that compete at the Division-II level.

(Source: NCAA.org)



In order to make informed decisions about when to launch the sports it believes represent the best fit for the College, as well as to determine the appropriate governing body and conference for the institution, the Committee needed to review cost and revenue information for other collegiate sports programs. Professor Peebles, Athletic Director Cox, and Vice President Kiel conducted research into costs and revenues for other schools by telephone, in person, and online. Data sets were compiled for each targeted sport for institutions affiliated with the National Junior College Athletic Association (NJCAA), the National Intercollegiate Athletic Association (NAIA), and the National Collegiate Athletic Association – Division II (NCAA II).

In general, costs for each sport are lowest at the NJCAA level and highest at the NCAA Division I level. These variations are a function of many factors, including travel costs for competition, coaching salaries, and scholarship costs. In many cases, roster and scholarship minimums are significantly smaller at the NJCAA level than they are at either the NAIA or NCAA levels.

Since the College is now a state college offering four bachelor's degree programs with more planned for the coming years, it is the Committee's recommendation that the College move away from NJCAA affiliation as soon as it is able to do so in order to be able to recruit players who can compete for four years. Additionally, the Committee believes it essential for the College to affiliate with the NCAA's Division II and the Peach Belt Conference as soon as possible, as discussed in the previous chapter.

With the forgoing in mind, the Committee reviewed a financial pro forma developed by Vice President Kiel that laid out cost and revenue projections for adding the targeted sports over the next five years. The pro forma, shown on the next page, displayed current year athletic costs as a baseline and projected costs and revenues from the student athletic fee for the out years.

The revenues shown in the pro forma are generated from a student athletic fee of \$145 for the fall and spring semesters and \$100 for the summer semester. These figures were adopted by the Committee after reviewing athletic fee information for member institutions in the Peach Belt Conference. The fees would place the College in the middle of the athletic fee range for institutions in the league, but should enable it to have a solid financial footing for beginning its new sport endeavors over the next five years. Additionally, the amount chosen for the fees should enable the College to avoid "fee creep," that is, the need to seek incremental fee increases on nearly an annual basis. It is important to note that, based on projections, the revenues derived from athletic fees alone would be insufficient to cover projected costs beginning with the 2011-2012 academic year. The College would need to identify additional revenue sources to make up for any budget shortfalls, and/or adjust the athletic budget to manage the deficit.

Revenues accruing from the student athletic fee are based on annualized projections of the institution's headcount enrollment. That is, student headcount enrollments for the fall, spring, and summer semesters are summed to create a single number. Fee projections were then calculated based on the historical percentages of students paying the full athletic fee and those paying half the fee. The annualized enrollment projections are in line with the institutional enrollment projections included in the institution's Campus Master Plan, which call for the College to reach an enrollment of approximately 4,000 students by the 2015 Fall Semester. Based on enrollment for the 2009 Fall Semester, these projections may be conservative. Should enrollment exceed the projections included in the pro forma, additional student athletic fees would be generated.

Costs in the pro forma are averages for NJCAA institutions, where applicable, and Peach Belt Conference sports, where available. NCAA II-level sport costs were also formulated using data from the NCAA's Equity in Athletics Data Assessment, a helpful tool in breaking out comparative costs for men's versus women's sports. Scholarship amounts utilized the College's 2009-10 cost for one full-time equivalent scholarship adjusted by +3% each year. "Coach's salary" costs are those for a head coach only, and are adjusted by +3% each year; the

cost of benefits was not factored in. Operating costs are adjusted by +5% each year.

The pro forma also assumes that, as the College's array of sports offerings grows, it will become necessary to add the positions of Compliance Officer and Sports Information Director to the athletics administrative staff. These positions are shown as "Athletics Admin" costs on the pro forma beginning in 2011, when the institution moves to NCAA II status. It is possible that each position would assume

other, secondary duties (e.g., fund raising, athletic academic support services) as they transform into full-time positions at the College.

As the pro forma forecasts, student fees alone will not fully address the costs of the expanded athletic programs. The College must commit to expanded fund raising, revenue generating events, booster club organizations and the full range of athletic support activities necessary to anchor and grow a quality intercollegiate sports portfolio. ♦

ANNUALIZED ENROLLMENT AND STUDENT ATHLETIC FEE PROJECTIONS FY 2011 - FY 2016

Fiscal Year	Annualized Enrollment	Fall/Spring Full-time	Fall/Spring Part-time	Summer Full-time	Summer Part-time	Total
2010-2011	8,048	\$803,445	\$55,626	\$130,800	\$21,800	\$1,011,671
2011-2012	8,300	\$828,385	\$57,378	\$135,000	\$22,500	\$1,043,263
2012-2013	8,820	\$878,700	\$60,882	\$144,300	\$24,050	\$1,107,932
2013-2014	9,324	\$929,015	\$64,313	\$152,600	\$25,400	\$1,171,328
2014-2015	9,828	\$979,185	\$67,817	\$160,800	\$26,800	\$1,234,602
2015-2016	10,332	\$1,029,355	\$71,321	\$169,100	\$28,150	\$1,297,926

Enrollment	2010	2011	2012	2013	2014	2015	Fall, Spring Fee	Summer Fee
Fall	3,200	3,300	3,500	3,700	3,900	4,100	\$145	\$100
Spring	3,104	3,200	3,395	3,589	3,783	3,977		
Summer	1,744	1,800	1,925	2,035	2,145	2,255		
Totals	8,048	8,300	8,820	9,324	9,828	10,332		

Assumptions:

- 1) Students enrolled for ≥ 5 credits fall and spring semesters continue to pay the full athletic fee, students enrolled < 5 credits pay half the fee.
- 2) Students enrolled for 4 credits or more in the summer continue to pay the full athletic fee, students enrolled in less than 4 credits pay half the fee.
- 3) Students enrolled fall, spring, and summer semesters remain at same credit breakdown percentages as for the 2009 Fall Semester.

CCGA Athletics Pro Forma Cost Projections through AY 2014-2015												
Pro Forma	2009-2010 Affiliation	# FTE scholarships	2010-2011 Affiliation	# FTE scholarships	2011-2012 Affiliation	# FTE scholarships	2012-2013 Affiliation	# FTE scholarships	2013-2014 Affiliation	# FTE scholarships	2014-2015 Affiliation	# FTE scholarships
Expenses:												
Men's Basketball (WI)	JUCO		JUCO		NCAA II		NCAA II		NCAA II		NCAA II	
Scholarships	\$48,000	3	\$49,440	3	\$81,505	5	\$134,320	8	\$138,352	8	\$142,504	8
Coach's Salar(ies)	\$20,600		\$20,600		\$58,200		\$60,000		\$61,800		\$63,654	
Operating	\$25,250		\$26,513		\$156,750		\$165,000		\$173,250		\$181,913	
Women's Softball (SP)	JUCO		JUCO		NCAA II		NCAA II		NCAA II		NCAA II	
Scholarships	\$48,000	3	\$49,440	3	\$81,505	5	\$83,950	5	\$86,470	5	\$89,065	5
Coach's Salary	\$6,500		\$7,040		\$31,525		\$32,500		\$33,475		\$34,479	
Operating	\$23,750		\$24,938		\$123,500		\$130,000		\$136,500		\$143,325	
Men's Golf (SP)	JUCO		JUCO		NCAA II		NCAA II		NCAA II		NCAA II	
Scholarships	\$8,000		\$31,652	2	\$32,602	2	\$50,370	3	\$51,882	3	\$53,439	3
Coach's Salary			\$8,000		\$13,580		\$14,000		\$14,420		\$14,853	
Operating			\$15,000		\$61,750		\$65,000		\$68,250		\$70,555	
Women's Golf (SP)	JUCO		JUCO		NCAA II		NCAA II		NCAA II		NCAA II	
Scholarships	\$8,000		\$31,652	2	\$32,602	2	\$50,370	3	\$51,882	3	\$53,439	3
Coach's Salary			\$8,000		\$13,580		\$14,000		\$14,420		\$14,853	
Operating			\$15,000		\$57,000		\$60,000		\$63,000		\$66,150	
Men's Tennis (SP)	JUCO		JUCO		NCAA II		NCAA II		NCAA II		NCAA II	
Scholarships	\$8,000		\$31,652	2	\$48,903	3	\$50,370	3	\$51,882	3	\$53,439	3
Coach's Salary			\$8,000		\$15,520		\$16,000		\$16,480		\$16,974	
Operating			\$17,000		\$39,900		\$42,000		\$44,100		\$46,305	
Women's Tennis (SP)	JUCO		JUCO		NCAA II		NCAA II		NCAA II		NCAA II	
Scholarships	\$8,000		\$31,652	2	\$48,903	3	\$50,370	3	\$51,882	3	\$53,439	3
Coach's Salary			\$8,000		\$15,520		\$16,000		\$16,480		\$16,974	
Operating			\$17,000		\$39,900		\$42,000		\$44,100		\$46,305	
Men's XCountry (FA)			NCAA II		NCAA II		NCAA II		NCAA II		NCAA II	
Scholarships			\$20,000		\$50,370	3	\$51,882	3	\$53,439	3	\$55,042	3
Coach's Salary					\$20,600		\$21,218		\$21,855		\$22,510	
Operating					\$50,000		\$52,500		\$55,125		\$57,881	
Women's XCountry (FA)			NCAA II		NCAA II		NCAA II		NCAA II		NCAA II	
Scholarships			\$20,000		\$50,370	3	\$51,882	3	\$53,439	3	\$55,042	3
Coach's Salary					\$20,600		\$21,218		\$21,855		\$22,511	
Operating					\$50,000		\$52,500		\$55,125		\$57,881	

CCGA Athletics Pro Forma
Cost Projections through AY 2014-2015

Pro Forma	2009-2010 Affiliation	2010-2011 Affiliation	2011-2012 Affiliation	2012-2013 Affiliation	2013-2014 Affiliation	2014-2015 Affiliation
Expenses:	# FTE scholarships	# FTE scholarships	# FTE scholarships	# FTE scholarships	# FTE scholarships	# FTE scholarships
Women's Basketball (WI)						
Scholarships	NCAA II		NCAA II	NCAA II	NCAA II	NCAA II
Coach's Salary	\$56,000	\$89,065	\$91,737	\$94,489	\$97,324	\$97,324
Operating		\$57,800	\$59,534	\$61,320	\$63,160	\$63,160
		\$180,000	\$189,000	\$198,450	\$208,373	\$208,373
Women's Volleyball (FA)						
Scholarships	NCAA II		NCAA II	NCAA II	NCAA II	NCAA II
Coach's Salary	\$35,000	\$69,176	\$71,251	\$73,389	\$75,590	\$75,590
Operating		\$36,050	\$37,132	\$38,245	\$39,393	\$39,393
		\$60,000	\$63,000	\$66,150	\$69,458	\$69,458
Men's Soccer (FA)						
Scholarships	NCAA II		NCAA II	NCAA II	NCAA II	NCAA II
Coach's Salary		\$32,000	\$81,505	\$83,950	\$86,470	\$86,470
Operating			\$35,890	\$37,000	\$38,110	\$38,110
			\$180,500	\$190,000	\$199,500	\$199,500
Women's Soccer (FA)						
Scholarships	NCAA II		NCAA II	NCAA II	NCAA II	NCAA II
Coach's Salary		\$32,000	\$81,505	\$83,950	\$86,470	\$86,470
Operating			\$35,890	\$37,000	\$38,110	\$38,110
			\$169,100	\$178,000	\$183,340	\$183,340
Baseball (SP)						
Scholarships	NCAA II		NCAA II	NCAA II	NCAA II	NCAA II
Coach's Salary			\$40,000	\$89,065	\$91,737	\$91,737
Operating				\$215,000	\$225,750	\$225,750
Scholarship Total	\$96,000	\$225,488	\$585,001	\$783,151	\$964,898	\$993,001
Coaching Salaries Total	\$59,100	\$190,640	\$346,975	\$403,470	\$415,575	\$428,016
Operating Total	\$49,000	\$115,451	\$818,800	\$1,166,000	\$1,495,740	\$1,556,736
Athletics Admin Total			\$80,000	\$82,400	\$84,872	\$87,418
Grand Total	\$204,100	\$531,579	\$1,750,776	\$2,352,621	\$2,876,213	\$2,977,752
Athletic Fees	\$210,000	\$1,011,671	\$1,043,263	\$1,107,932	\$1,171,328	\$1,234,602
Net	\$5,900	\$480,092	(\$707,513)	(\$1,244,689)	(\$1,704,885)	(\$1,743,150)

Notes:

- 1) Once NCAA II status is achieved, the plan assumes a 3% increase in coach's salary each year.
- 2) Once NCAA II status is achieved, the plan assumes a 5% increase in operating expenses each year.
- 3) Scholarship amount is equivalent of full scholarship for 2009-10 increased by 3% each year multiplied by number of scholarships awarded per sport.
- 4) "Coach's salary" is for a head coach only with the exception of men's basketball.

Committee Charge to the College

“Offering a total of 13 varsity sports and numerous club and intramural opportunities will allow the College to stand for something in addition to academics. By merely competing on an intercollegiate level, the College will have the chance to gain recognition both regionally and nationally. Gaining NCAA Division II status will ensure the College has a place among large and well established schools of Division II and promote a reputation of excellence both on and off the court or field.”

*Marquita Miles,
College of Coastal Georgia Student*



Considering the benefits athletics can provide current students, future students, the College and the community at large, the Committee has determined it is past time for the College to expand its athletic offerings. The Committee recommends the implementation of eleven (11) new athletic programs over the next five years, the first of which will begin at NJCAA intercollegiate level in the fall semester of 2010. Based on the litany of issues discussed at length during meetings as well as extensive research performed by several of its members, the Committee believes this is the best course of action for the College at this time.

After careful consideration of every question and objective laid before it from April 2009 through October 2009, the Athletic Futures Committee recommends the following key actions for the College of Coastal Georgia and its Athletic Department:

Along with the current varsity offerings of Men's Basketball and Women's Fast Pitch Softball, add the following varsity athletic program over the next five years:

- Golf (Men's and Women's)
- Tennis (Men's and Women's)
- Basketball (Women's)
- Cross Country/Track (Men's and Women's)
- Volleyball (Women's)
- Soccer (Men's and Women's)
- Baseball
- Seek institutional membership in the NCAA's Division II.
- Seek institutional membership in the Peach Belt Conference.
- Seek approval from College student body representatives and Board of Regents as soon as possible to increase the student athletic fee to \$145 for the fall and spring semesters and \$100 for the summer semester.

The Committee is aware that all of its recommendations for expansion will be dependent on the passage of the increased student athletic fee by student representatives and Board of Regents. The Committee will support its recommendations to any governing body and show that due diligence was performed when establishing what it thinks is an acceptable increase from the current athletic fee.

For the benefit of student-athletes seeking their full four years of eligibility in intercollegiate athletics, the College must move away from NJCAA affiliation within the next two academic years. The Committee recommends the following timeframe for rolling-out the following sports in the fall of the corresponding year:

Golf (Men's and Women's)	2010
Tennis (Men's and Women's)	2010
Women's Basketball	2011
Cross Country/Track (Men's and Women's)	2011
Volleyball (Women's)	2011
Soccer (Men's and Women's)	2012
Baseball (Men's)	2013

While the ultimate goal of the athletic expansion is to enter the Peach Belt Conference of NCAA Division II, the Committee realizes that will only be possible if athletic fees are increased at least to the suggested amount. If that does not happen, the Committee believes exiting the NJCAA entering the NAIA will be a viable option to ensure four years of eligibility for recruited student-athletes. It is important for the College to compete against other four-year institutions if the Athletic Department cannot bear the expense of the minimum ten (10) teams required for NCAA Division II acceptance.



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