

# Department of Athletics and Physical Education

## 2022-23 Fee Proposals

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CAL MARITIME

# Athletics

## New Proposal

The proposal is to add an Athletics Fee by \$50/semester beginning in fall 2022 with an additional \$5/semester increase in 2023-24. Upon implementation going forward in 2023-24 the fee will be adjusted annually by the Higher Education Price Index (HEPI).

- Cal Maritime grew from 6 to 12 intercollegiate teams when the original Recreation fee was implemented in 2015.
- Currently we sponsor 15 Intercollegiate teams and support club sports, such as the Running Club and Volleyball Club.

The funds generated will provide operational funding for Cal Maritime Department of Athletics and Physical Education well into the future and allow for significant enhancements to the Intercollegiate program.

# Athletics

## What Cadets can expect

### Cadets can expect the following impacts from the fee adjustment:

- Continued free admission to all home athletic events for regularly enrolled cadets. (Remain in effect)
- A new athletic training position to address the health and safety requirement for cadet-athletes. (Priority #2)
- Launch of the student-section in the fall of 2022. (Priority #1)
- Athletic scholarships will support the Strategic Enrollment Management Initiative with recruitment, retention, and success. (Priority #3)
- To explore the addition of more teams such as: Swimming, Volleyball, Women's Rugby to an Intercollegiate level.

# Athletics

## CSULA Example

Effective February 13, 2008, California State University, Los Angeles is authorized to establish a mandatory Athletics Fee at the rate of \$15 per quarter. This can be increased annually by the percentage increase of the State University Fee rate or 10 percent, whichever is lower.

- Revenue from this fee will support student-athletic scholarships and general operating expenses in the athletic department at CSULA.
- With a current enrollment of 26,342 this generates \$1,185,390 in scholarships.

With an enrollment of at least 900 cadets this Athletics fee would generate \$90,000 that would be equitably used across the teams that are permissible to award athletic scholarships. Currently athletic scholarships are not supported by the general fund and must be fundraised within the Department.

Currently, Water polo and Sailing compete in a sport organization that does not allow the offering of athletically based scholarships.

# Athletics

## CSU Comparison

Institution	Year	Annual Amount	# of Intercollegiate Teams	Student Population (Fall 2020)	IRA
Cal Maritime	21-22	\$0	15	907	\$130
Cal State LA	21-22	\$45	13	26342	\$126
Channel Islands	21-22	\$140 Combined	0	6943	\$260
Chico	21-22	\$296	13	16630	\$404
Sacramento	21-22	\$308	19	31451	\$379
Sonoma	21-22	62.25 % of IRA - Student Referendum	11	7807	\$548
Stanislaus	19-20	\$224	14	10741	\$352

# NATA AMCIA Fall 2022

- Based on 260 Cadet-Athletes
- NATA recommends 3.46 ATC's for athletic population only
- Additional resources needed for recreation / intramural support



## Predicted Fall 2022

A	B	C	D	H	J	K
Sport	Base HCI	# Athletes	Days in Season	% of Year	Travel Days	Final Adj HCU
Basketball-M	2.40	15	144	61	12	3.76
Basketball-W	4	15	144	61	12	5.87
Crew-M	0.70	30	144	61	2	1.94
Crew-W	2.20	10	144	61	2	2.03
Cross Country-M	1.40	15	92	30	6	0.88
Cross Country-W	1.70	9	92	30	6	0.72
Golf-M	0.50	8	144	50	1	0.34
Golf-W	1.20	6	144	50	1	0.57
Soccer-M	2.80	20	92	30	4	1.75
Soccer-W	3.60	20	92	30	4	2.19
Water Polo-M	1.70	20	72	30	0	0.74
Water Polo-W	1.30	12	72	30	0	0.34
Rugby	3	40	144	61	7	10.89
Dinghy Sailing	1	20	144	61	0	1.76
Offshore Sailing	1	20	144	61	0	1.76
					Total Health Care Units	35.54
					Administrative Units	6
					Total Units	41.54
					# of Athletic Trainers Needed	3.46

Prepared using the AMCIA (Appropriate Medical Coverage for Intercollegiate Athletics) information and worksheet at:

# Campus Recreation

## Historical Background

- In 2015-16 A proposal of \$500 annual Campus Recreation fee was presented to support the opening of PEAC in 2014.
- This was reduced and implemented through an Executive Order 1101 of \$250 annual fee.
- In the past the Department of Athletics and Physical Education received a significant percentage of operating budget from the Instructionally Related Activities.
- Moving forward in 21-22 IRA applications may only be received by a faculty member (Head Coach), and if awarded will be applied solely to their proposal which support Physical Education classes.

# Campus Recreation

## Historical Background (cont.)

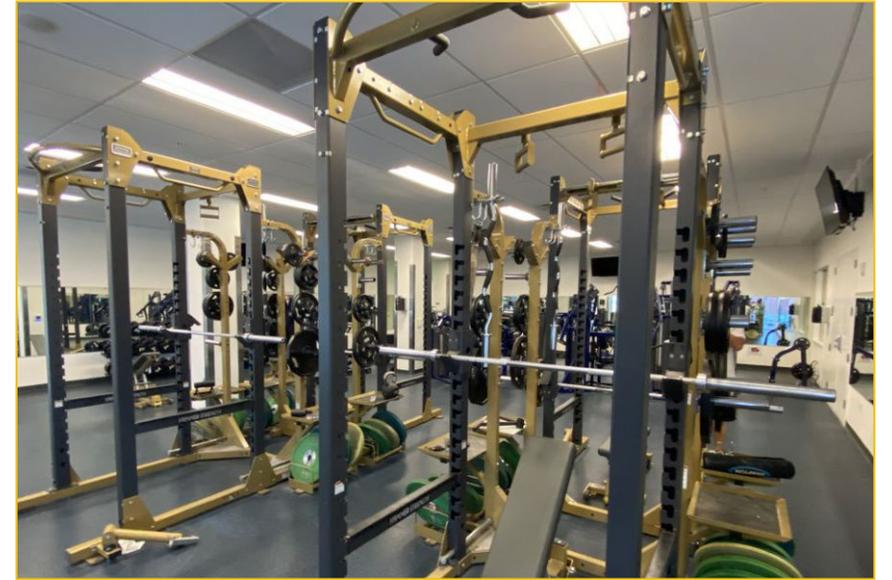
- The Athletics department supports 2 clubs currently, the Volleyball Club and the Running Club. Cadets in these clubs are required to pay dues, have a club constitution, and follow the Cal Maritime club guidelines.
- Within the Athletics Department, 7 of our programs are governed outside the NAIA, Sailing: Crew, Water Polo, and Rugby are not associated with the California Pacific Conference and are considered club sports; however, they are fully funded by the department as Intercollegiate Varsity .
- ASCMA has in the past provided funds to Patrick Hollister (Retired Associate AD of Intramurals and Recreation) to support intramurals and recreation activities. Those funds stopped after the Rec Fee was implemented.

# Campus Recreation

## Cadet Feedback

2021-2022 Survey results:

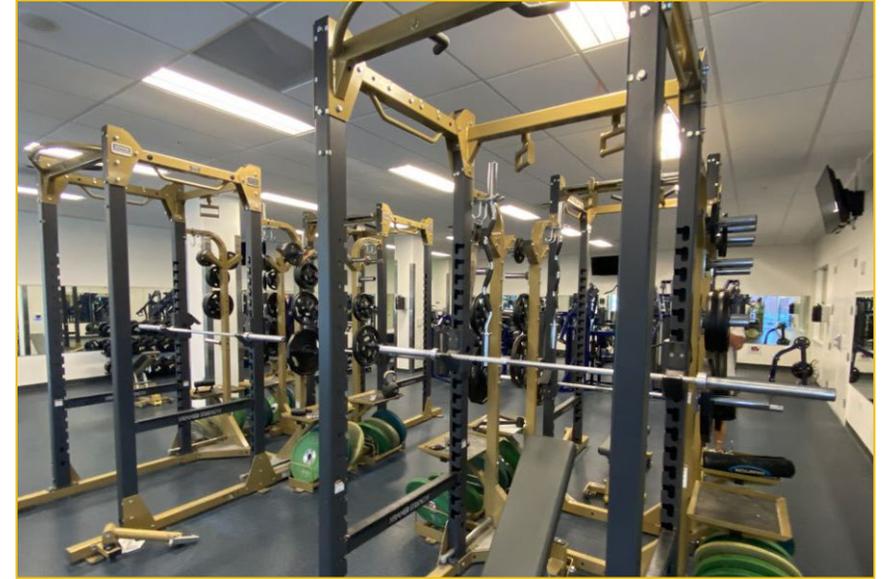
- Requested that PEAC be opened on the weekends.
- PEAC Safety Monitors have expressed an interest in being scheduled to work more shifts.
  - Opening PEAC on the weekends would allow more hours for scheduling.
- Cadets have requested intramural programming (i.e.: softball, flag football, basketball) and fitness classes (i.e.: Yoga, Pilates, Spin)
- Cadets feel that PEAC is a vital place on campus, that is not their room and/or class, where they feel comfortable gathering with fellow cadets.



# Campus Recreation

## Cadet Feedback

2021 - 2022 Weight Room Task Force composed of cadets and Assistant Director of Athletics of Sport Performance Jeff Ward:



- Cardio equipment needs to be refreshed. Treadmills, stationary bikes, ellipticals, etc. have a lifespan of approximately 8-10 years. All the equipment in the cardio room is 9 years old.
- Cadets have requested new machines in the weight room: Hack squat machine, pec dec machine, lifting platforms, additional weights, new bars, and new weight benches.
- Little to no funding has been given to the weight room / cardio room since the building opened in 2014.

# Campus Recreation

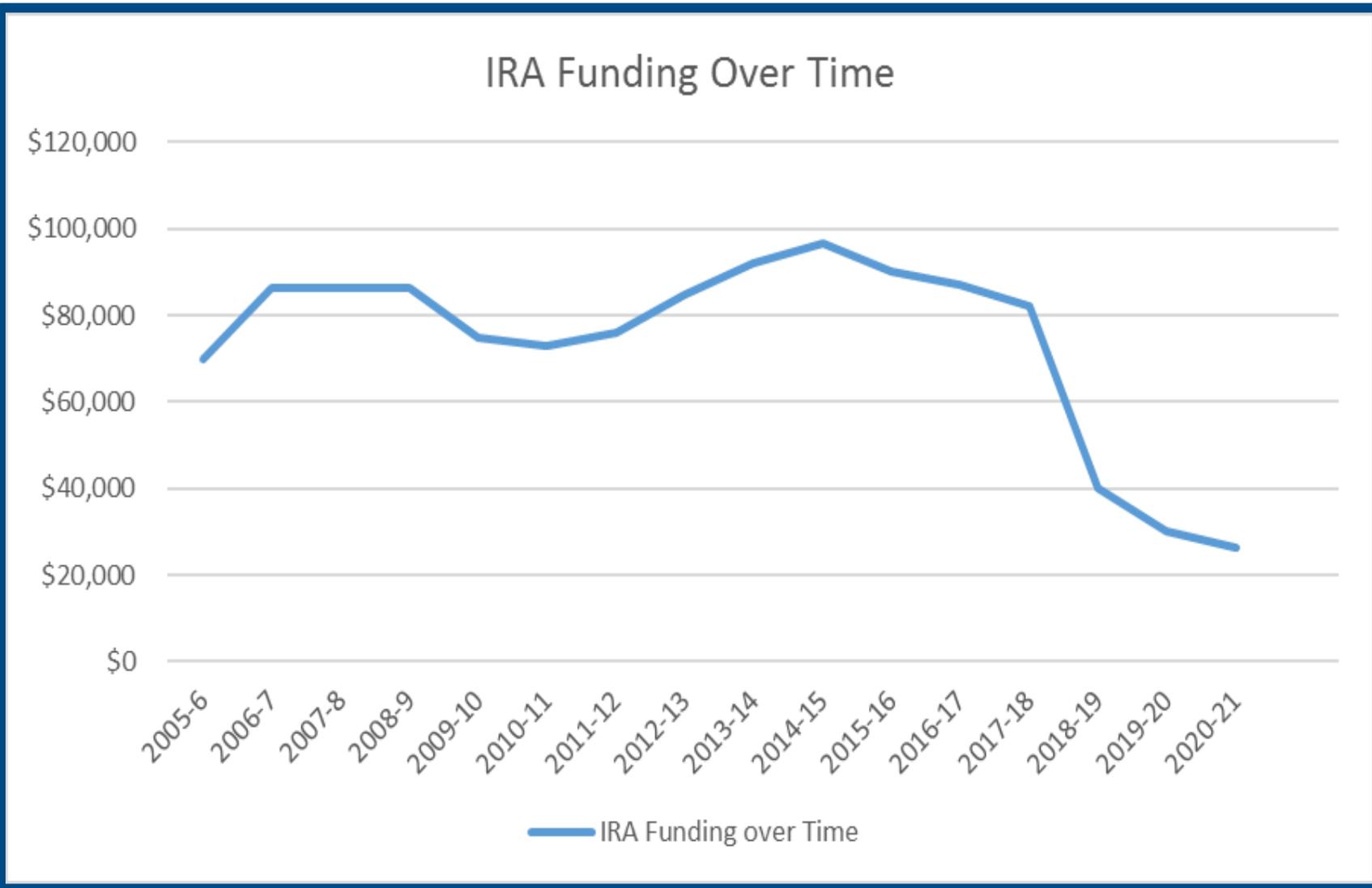
## Increase proposal

The proposal is to increase the Recreation Fee by \$25/semester beginning in fall 2022 with an additional \$5/semester increase in 2023-24. Upon implementation going forward the fee will be adjusted annually by the Higher Education Price Index (HEPI). This will provide a stable financial base for Recreation.

### **Cadets can expect the following impacts from the fee adjustment:**

- Upgrade of the PEAC weight room to better suit the current trends and sport performance.
- Increase hours of the PEAC to include the weekends.
- Newly added recreation and fitness instructors to address the health and wellness of all cadets.
- Expanded Intramural Sports programming including increased night and weekend programming opportunities.
- Increased resources to maintain cadet employment levels in Recreational Sports.
- Redesign of the Sport Courts.

# IRA Funding Analysis



- From 2005-2022, IRA funding has declined significantly overall
- Historically IRA had been used for Athletics team travel
- In 2021 it was announced IRA could no longer be submitted as a blanket request from Athletics and individual faculty must submit requests
- IRA funds are no longer allowed to be allotted for team competition travel and must be related to instruction for courses on campus
- IRA cannot be used to fund athletic scholarships for Cadets OR salaries for employees FT or PT

# Recreation

## CSU Comparison

Institution	Year	Annual Amount	Student Population (Fall 2020)	IRA
Bakersfield	21-22	\$550	11397	\$183
Cal Maritime	21-22	\$250	907	\$130
Channel Islands	21-22	\$140 Combined	6943	\$260
Chico	21-22	\$425	16630	\$404
Sonoma	21-22	\$250	7807	\$548
Stanislaus	19-20	\$288	10741	\$352



# CAL MARITIME

CALIFORNIA STATE UNIVERSITY MARITIME ACADEMY

[www.csum.edu](http://www.csum.edu)