

# **Create Differentiation: Rugby for Recruiting Student-Athletes**

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*Universities in the U.S. are competing aggressively for every student, especially students paying most, if not all, their tuition, minimizing discounts or scholarships, and increasing the student R.O.I. Traditionally, institutions have used athletics to recruit students. However, recruiting in this manner is lost in the noise today. Institutions need to differentiate themselves while protecting their profitability and creating separation between them and their competition. Rugby is the fastest-growing full-contact sport for men and women in the U.S. and it is also the only full-contact sport for women. A well-developed and executed rugby program can be that differentiation. This paper suggests a model that implements this differentiation.*

*Keywords: rugby, rugby union, college rugby, rugby recruiting, rugby program, Rugby World Cup, Women's Rugby World Cup, full-contact sport, women athletes, Olympics, USA rugby, National College Rugby, NCR, NCAA, NIRA, Title IX, student recruiting, return on investment, student R.O.I.*

## **INTRODUCTION**

Rugby in the U.S. is the fastest-growing full-contact sport for both men and women. Additionally, it is the only Olympic full-contact sport for women. There are two formats of rugby union; 15 players per side on the field, referred to as 15's. This format is part of the Rugby World Cup played every four years. The U.S.A. men's team has participated in the Rugby World Cups since its inception in 1987. The U.S.A. women's team won the inaugural Women's Rugby World Cup in 1991, finishing fourth in the most recent Women's Rugby World Cup in 2017, played in Ireland. Unfortunately, due to Covid-19, the 2021 Women's Rugby World Cup is being played in late 2022. As of June 2022, U.S.A. women's 15's rank seventh, and the men's 15's rank eighteenth on the World Rugby Ranking ([world.rugby](http://world.rugby), n.d.).

The second format is seven players per side on the field, referred to as rugby sevens, or just sevens, which is the Olympic sport in which the U.S.A. has participated since rugby returned to the Olympics in 2016. Historically, the last time rugby was an Olympic sport was in 1920 and 1924, and the U.S.A. men's 15's won Olympic Gold in both. As of June 2022, U.S.A. women's sevens rank sixth, and the men's sevens also rank sixth on the HSBC World Rugby Sevens Series Standings ([worldrugby.org](http://worldrugby.org), n.d.).

As a point of clarification and to help understand the rugby world a little better. Rugby is a year-round sport; the rugby season begins in September and ends in August. Generally, rugby-playing communities play 15's in the latter part of the year and early new year, U.S. fall and winter, and then rugby sevens in the U.S. spring through summer. International competition is year-round for both formats.

A question often asked when the topic of rugby at the university level comes up is, “What division would the program be in?” Firstly, on the women’s side, women’s rugby is an emerging NCAA sport and hopes to move up to a full NCAA sport in the next few years as more programs opt for NCAA affiliation. The NCAA affiliation is managed by the National Independent Rugby Association (NIRA). Therefore, if a university opts for the NCAA affiliation, then the women’s division for rugby would follow the university’s NCAA division. If not, the program would be a club sport and follow the same as the men’s programs detailed below.

Secondly, men’s rugby has no NCAA affiliation, so the university’s NCAA division has nothing to do with the rugby division. Traditionally rugby has been a club sport reporting to Student Life, as do other clubs on campus. Many institutions have elevated rugby to Varsity, the high-performance level. Varsity teams report to the athletic department with all the support afforded to traditional varsity sports, such as hired coaches, trainers, transportation, and access to the athletic department gym, to name a few. Varsity programs are the focus of this proposal.

Men’s and non-NCAA women’s programs are affiliated, at their discretion, with either U.S.A. Rugby’s American Collegiate Rugby (A.C.R.) or the independent National College Rugby (N.C.R.). Both A.C.R. and N.C.R. have similarly defined divisions. So, a university can be a D3 NCAA program and have a D1 rugby program.

What would a rugby program look like, and why should universities in the U.S. consider implementing one? First, it is essential to understand the primary stakeholders in this proposed venture. First, there is the university; they are looking for, as are all universities, a unique offering to attract students to their campus, so recruitment is their first objective. Secondly, there is the rugby-playing community; there are thousands of men and women and boys and girls in high school who play rugby at a high level. These graduating and graduated high school students do not have many options to continue playing rugby after high school. Most of these players want to enhance their skills and prepare themselves for a possible career as a professional rugby player and aspire to the national teams or Olympic squads.

Our example will present a proposed program for a small university in West Texas (an example). We will call this university Our Town University (OTU). For reference’s sake, we will make some basic assumptions about OTU

OTU is a small, 1,000 student campus in West Texas. They have the growth potential for at least 400 additional students in their residence halls. They are small and nimble enough to quickly implement a program with minimal red tape. Lastly, their tuition structure is in the median range compared to other private universities in the U.S.

Starting a rugby program at OTU would attract high school graduating players who want to study and train in an organized rugby-focused environment. The ideal program size would be to recruit 25 men and 25 women each year with a retained average capacity of 50 men and 50 women. In our example, OTU is interested in implementing a varsity level rugby program. They are building towards the ideal capacity stated.

An essential element in a high-level program like this is to recruit a coach with a track record that will be a draw for players until the program can establish its track record as the draw. The OTU program plans to recruit from top coaches worldwide to ensure this draw.

Using this example, we suggest possible outcomes based on current research and experience in the industry.

## **PROPOSED RUGBY PROGRAM RATIONAL**

As more institutions search for affordable and sustainable additions to their women’s sports offerings, rugby continues to rise to the top of the list. In addition to affordability, diversity, and sizable rosters, women’s rugby is positioned as the only full-contact team sport for women.

This paper proposes a model for implementing a varsity rugby program for both women and men, which will cost the institution approximately \$360,000 per year while attracting between 100 and 120

students by year five. The program will focus on six objectives: Coach, Player, Recruitment, Community, Funding, and Development.

## A CONCEPT OVERVIEW

The proposed 5-year development pathway for the program at OTU would include the following features:

1. Coach development camps – the program will run camps where the coach will train and develop local coaches; develop the coaches and let them develop their players (Coach, Community, Development)

When you consider that rugby is not a mainstream sport, attracting rugby players to a new program will require the hiring of an above-average coach to be the initial draw to the program. These coaches do, in most cases, come at a premium. From both strategic development and return on investment standpoints, paying for a coach that can attract players will pay off in the long run. There are coaches available from local, national, and international sources that are interested in developing these new programs.

One of the major issues in the growth of rugby in the U.S. is the coaches. Unfortunately, far too many coaches in the U.S. learned to play rugby in college, graduated loving the game, and decide to start a team in their hometown. They take their far too often, average playing skills, limited coaching skills, and as the new local expert, start coaching their local team, to the best of their ability. The result is a significantly diluted skill set, little to no rugby culture transfer, and they create marginal at best players with little knowledge of the culture and principles that have built rugby worldwide. Too often, poor rugby coaching skills result in a significantly degraded player pool.

To best utilize these premium coaches, the program will run a coach development series where the coach will train and develop local coaches. These series of regular one and two-day camps over the year, which build on each other, will target coaches locally and around the country.

2. Player identification camps – the program will hold age-grade and collegiate player basic and advanced skill development camps that would include player identification and combines (Player, Recruitment)

With rugby being a little know sport often communities have a misunderstanding of what rugby really is. The common analogy is that rugby is ‘football with pads’, which scares off most athletes. The more accurate analogy for rugby is “rugby is soccer and basketball with tackling”. Far more accurate, and a lot less scary. The best way to educate the age-grade players is to hold combines and skills camps to assess the athletes and teach them the basic skills. Once athletes are shown what rugby is they tend to enjoy it and want to keep playing. These camps are one of the methods to attract players for OTU’s rugby program.

3. Local youth rugby development program - coaches and players at OTU will present rugby basics curricula to P.E. classes at elementary, middle, and high schools (Player, Recruitment, Community)

There are a variety of opportunities to reach out into the community and develop youth rugby. Coaches and players at OTU will deliver rugby basic curricula to PE classes at elementary, middle, and high schools. This curriculum has been developed by Rugby USA which is the high school and youth rugby governing body in the US. This program has an intended secondary benefit of significantly developing the OTU player’s rugby IQ which in turn makes them better rugby players. This program also develops a source of future recruitment, as well as a local community fan base.

4. Community education presentations - conduct community programs about rugby, rugby conditioning boot camps at local gyms, team-building, and leadership techniques based on rugby culture (Community, Funding)

The coaches at OTU will conduct community programs about rugby, teach classes at local gyms, offer rugby conditioning bootcamps, and team building techniques based on rugby culture. The coaches will also present to local community groups like the chamber of commerce to educate the market on the benefits of partnering with the OTU rugby program. Additional presentations will be done at the local schools and businesses, teaching programs on Teamwork, Respect, Enjoyment, Discipline and Sportsmanship; the five core values of the rugby, and how they apply to all aspects of life.

5. Marketing/partnership programs - market to local businesses highlighting the opportunity in this new and largely untapped market (Community, Funding)

The program will be marketed to local businesses highlighting the opportunity in this new market. A short video presentation will be produced. This marketing approach will develop key corporate relationships for advertising and marketing opportunities. Sponsorships are also a possibility as the OTU program develops and gains traction in the community.

6. Community service programs - a variety of community involvement programs, including mentorship, volunteering, and involvement in veterans and non-profit organizations in the area (Community, Funding)

A variety of community involvement programs have been developed ranging from mentorship, volunteering, and involvement in veterans and other non-profit organizations in the area. A program that serves its community earns community support as well as teach servant leadership principles to the athletes.

## **COACH SELECTION AND OTHER SUPPORT EXPERTISE**

The OTU program should eventually be staffed by a director of rugby, two head coaches (men's and women's), two assistant coaches, and a strength and conditioning coach. The OTU program should also utilize contract support, such as technical skill development, team building, psychological development, and a nutritionist. OTU can be contracted through local agencies like the West Texas Performance Academy.

The head coaches need to be coaches that have some name recognition. A player up in the Northeast or California is less likely to choose to attend OTU in West Texas if the coach is not someone they recognize. On the other hand, players from all over would want to play for a coach who has coached a national team for example, or coached a team to the Olympics, or coached a professional program, whether here in the U.S. or abroad.

The program should also utilize students from the OTU kinesiology department in a learning practicum program. These students will experience working with high-performance athletes while they work on their degrees, and the athletes will get first-class training and development.

## **MARKET OPPORTUNITY**

If OTU adds a rugby program, other small universities can look to replicate the program. For example, McMurry University in Abilene, TX (of similar size to OTU) is investigating adding a rugby program for men and women. McMurry is a small Methodist University founded in 1923.

OTU conducted research seeking information that would help assess demand for such a program. As a result, that survey revealed exciting and enlightening data. These data will be used to support the OTU implementation plan.

Since this proposal's initial writing, Southern Nazarene University in Bethany, OK, and Southern Methodist University in Dallas, TX, have begun implementing varsity level programs, and in May the Naval Academy in Annapolis, Maryland announced they had approved the upgrading of their club program to full varsity recognition from the fall of 2022.

## BACKGROUND

In the years leading up to the writing of this proposal, small universities have seriously looked at ways to differentiate themselves in the private higher education market. The pool of potential students was growing, but the number of educational institutions has also grown exponentially, far faster than the pool of students. The allure of online education has also caused many students to consider staying home and studying online, reducing the number of students seeking a traditional campus educational experience.

During the Covid-19 era, universities were faced with even more challenging conditions. The need to create a robust and differentiated offering was more critical than ever. A successful model used for many years was to provide sports programs to attract students. This model has worked well. However, because it has worked so well, almost all universities offer the same traditional sports. As a result, no differentiation.

Offering rugby creates that differentiation while still appealing to students via a model they understand; student-athletes have been successful. A significant aspect of the OTU rugby program is that it will be offered equally to males and females. Additionally, rugby is a fast-growing sport in the United States, and since its inclusion in the Olympics in 2016, it has received a significant amount of traction in the market.

## POTENTIAL UNIVERSITY RECRUITS

### Methodology

Data was gathered from the U.S.A. Youth and High School Rugby (YHSR). The data (questions found in Appendix A - Varsity Level Rugby at Our Town University Survey) details the number of active players at each age-grade level between 2015 and 2021, determining the potential respondent population. The researcher then emailed a request to ten club presidents in the South, requesting that they send the survey link to all their members currently in high school. The survey investigated the interest in a high-performance college rugby program for men and women that will involve top-level coaches, rugby scholarships, and tuition discounts based on academic merit.

Only respondents who indicated they planned to attend university directly after high school were included in the analysis to evaluate the survey results. Of the 48 respondents, 43 qualified as potential university recruits, where 90% of the respondents are N = 43.

As can be seen in Table 1, Age Grade of Qualified Respondents, four of the qualified 43 respondents, or 9.3%, were currently university aged or Under 23 (U23), 22 respondents, or 51.2%, were Under 18 (U18), nine respondents, or 20.9% were Under 16 (U16), seven respondents, or 16.3% were Under 14 (U14), zero respondents, or 0% were Under 12 (U12), and one respondent, or 2.3% were Under 10 (U10). This analysis shows potentially 35 respondents that are either possible transfers, new students in the next year or two, or new students in three to four years.

**TABLE 1**  
**AGES AND GRADES OF QUALIFIED RESPONDENTS**

<i>Age Grade</i>	<i>Respondents</i>	<i>Percentage of Respondents</i>
U23	4	9.30%
U18	22	51.20%
U16	9	20.90%
U14	7	16.30%
U12	0	0.00%
U10	1	2.30%
<b>Total</b>	<b>43</b>	<b>100.00%</b>

## RUGBY EXPERIENCE

Representative level means that players have been selected to play for a high-performance team, a national or international touring team, or the national team. These respondents are more likely to know the name of a strong coach and value the skills they bring; therefore, with a strong head coach, these respondents are more likely to be excellent respondents for recruitment to OTU and have an interest in a high-performance program. As can be seen in Table 2, Representative Level Rugby, 16 of the respondents, or 37.2%, played some level of representative rugby. Twenty-seven respondents, or 62.8%, had no representative level rugby experience. The result is significant as it indicates a strong player quality and indicates a high level of interest in a high-performance program.

**TABLE 2**  
**REPRESENTATIVE LEVEL RUGBY**

<i>Did you play representative level rugby</i>	<i>Respondents</i>	<i>Percentage of Respondents</i>
Yes	16	37%
No	27	63%
<b>Total</b>	<b>43</b>	<b>100%</b>

## HIGH-PERFORMANCE PROGRAMS

The respondents indicated they had been part of various high-performance programs, see Table 3, High Performance Programs. Two respondents indicated they were part of the Eagle Impact Rugby Academy (EIRA) (a national and international touring program). Three were part of the U.S.A. Rugby South (a national touring program drawing players from N.C., SC, GA, FL, TN, and A.L.). Two were part of the Canadian program, the Celtic Barbarians (an international touring program). Four were part of Team 5785 in Denver (a national touring program drawing players from TX, NM, AZ, CO, UT, ID, and N.E.). One was part of Atlantis (a national and international touring program drawing from N.J., PA, DE, MD, and V.A.). One was from the West Point Army youth academy. These results indicate widespread interest in high-performance rugby around the country and abroad, significantly increasing the potential student pool.

**TABLE 3**  
**HIGH PERFORMANCE PROGRAMS**

<i>High-Performance Programs</i>	<i>Respondents</i>	<i>Percentage of Respondents</i>
Team 5785	4	9.3%
USA Rugby South	3	7.0%
EIRA	2	4.7%
Celtic Barbarians	2	4.7%
Atlantis	1	2.3%
West Point	1	2.3%
No HP Program affiliation	30	69.7%
<b>Total</b>	<b>43</b>	<b>100.0%</b>

These high-performance programs cost parents a significant amount each year. For example, each tournament trip or tour abroad can cost between \$900 and \$2,000 per player, and some players participate in as many as eight events each year. However, this part of the survey indicates that the parents of these respondents are prepared and able to invest in their children's rugby. This result is significant as it could be

an indicator that they are likely to continue to invest in a high-performance program and an education that provides quality rugby for their children.

The second part of the survey question was about the respondent’s achievements and aspirations regarding rugby. This part of the question provides insight into the type of student being recruited; are they leaders, do they have high aspirations, and are they likely to become high-performing student-athletes at university? Some of the achievements include being team captain, named Player of the Match, aspiring to play in the Major League Rugby (M.L.R.), the professional rugby program in the United States and Canada. Four of the respondents had played for a team that won their state championship. Interest in M.L.R. is a strong indicator of an interest in a high-performance program to prepare them for the M.L.R. These achievements and aspirations are good indicators of well-qualified student-athletes.

**PLANS FOR ATTENDING UNIVERSITY**

The survey also identifies respondents who plan to go to university after graduating from high school. As can be seen in Table 4, Plan to Attend University After High School, 28 respondents, 65.1% indicated they intended to go to university after high school, one respondent, 2.3%, said no they did not intend to go to university after high school, and 14 respondents, 32.6% indicated they were undecided. Of the respondents who responded yes to going to university after high school, 23 respondents, 53.5%, fell into the ideal target group of U16, U18, and U23 respondents. These results indicate a strong interest in rugby at the university level.

**TABLE 4  
PLAN TO ATTEND UNIVERSITY AFTER HIGH SCHOOL**

<i>Plan to attend university</i>	<i>Respondents</i>		<i>Percentage of Respondents</i>	
Yes	28		65.1%	
U16, U18, U23		23		53.5%
No	1		2.3%	
Undecided	14		32.6%	
<b>Total</b>	<b>43</b>		<b>100.0%</b>	

In Table 5 – Plan to Play Rugby When at University, the survey also identifies respondents who intend to play rugby when they go to university. Twenty-eight or 65.1% of the respondents indicated they intended to play rugby. Zero responded no, and 15, or 34.9%, responded as undecided.

**TABLE 5  
PLAN TO PLAY RUGBY WHEN AT UNIVERSITY**

<i>Plan to Play Rugby at University</i>	<i>Respondents</i>	<i>Percentage of Respondents</i>
Yes	28	65.1%
No	0	0.0%
Undecided	15	34.9%
<b>Total</b>	<b>43</b>	<b>100.0%</b>

**MARKET THOUGHTS ON A UNIVERSITY RUGBY PROGRAM**

The final question in the survey asked for any comments and thoughts regarding rugby. This question’s objective was to have the respondents freely disclose and share feelings, ideas, and other comments

pertinent to the overall survey. When the age range of the respondents is considered, the comments revealed some exciting insights into the respondents. Comments like “I love rugby, and I strive to be the best,” “athletic programs with Rugby will be a large contributing factor in school selection after high school,” “to the teamwork and friendships that are made from it,” “Love rugby and encourage y’all to get the ball rolling!”, “I would love some additional information on your potential program. It would be exciting to be part of your first team”.

The most potent comments were, “You will not regret making rugby a varsity sport for both men and women. It is a humbling game and forces the participant to understand and accept their shortfalls while encouraging them to achieve a greater goal.”

Developing a varsity and high-performance rugby program at OTU will be a significantly positive decision. The program’s potential students would attract to be high-quality leaders seeking high performance both on the field and in the classroom.

## **PROBLEM AND CURRENT SOLUTIONS**

If the U.S. is to develop a more vital rugby-playing community competitively in the global rugby community, it is imperative to develop youth rugby. An essential step in that development is providing youth players the opportunity to move from high school and be competitive at the professional level. The problem faced in the U.S. is that the average rugby player entering the professional level of play started playing rugby in college and entered the professional level in their twenties. Globally, tier-one countries have players starting at between eight and ten years of age and entering the professional level of play in their late teens and early twenties. A good indication is that the Stellenbosch Academy of Sports high-performance program is for 16 to 20-year-old players only. After 20 years of age, players are considered too old to develop significantly and be competitive in tier one countries. The U.S. will not move to tier-one until it addresses and overcomes this problem.

The current solution is for youth players to move to play at the college level and hopefully develop well enough to secure a contract in the M.L.R. after college between 22 and 24 years of age. The current pool of players to draw from in high school, although it did drop over the Covid-19 years, 2020, and 2021, is still a strong market of potential recruits for a university. Total high school players were 32,019 in 2015, 31,521 in 2016, 30,702 in 2017, 28,688 in 2018, 26,438 in 2019, 2020 no data, and 15,258 in 2021. The enrollment in the 2022 season is looking promising and is expected over the next few years to return closer to earlier numbers. A big part of this new recruiting drive is the start of the U.S.A. Youth and High School Rugby (YHSR) organization in 2020. Between 2015 and 2019, there was a steady decline in high school participation. These results were mainly due to the U.S.A. Rugby’s focus shifted to the national teams and off the youth and college programs. N.C.R. and A.C.R. stepped up to fill the void in the college realm and YHSR in the high school and youth realm. With these new organizations driving recruitment, participation is expected to grow and surpass previous numbers in the next few years.

The other solution is for players to go overseas to South Africa, New Zealand, Australia, the U.K., and Italy to join residential academies, which are cost-prohibitive for most players.

## **WHAT IS INCLUDED IN THE PROGRAM?**

The program at OTU will provide a program where players would train four days a week, Monday, Tuesday, Thursday, and Friday, and when games or tournaments are scheduled, they would compete on Saturday and possibly Sunday. The training will be scheduled for three to four hours a day, mornings, late afternoon, and evenings, leaving adequate time for classes. In addition, the players will be allowed to compete on a select side in high-level tournaments around the country and the world and play for the university’s 1st team in the regular conference schedule.

The players would receive coursework that would include leadership, strategy and tactics, nutrition, sports psychology, coaching theory, exercise science, decision making, and career planning (Some coursework is from the regular academic catalog). The players will also work on individual and team skills,

speed and agility, strength and conditioning, professional player career planning, and opportunities to try out for professional teams in their sophomore, junior, and senior years. The program will be for men and women equally.

The program could develop additional revenue from grants and corporate support organizations such as the U.S. Rugby Foundation, Team America, Penn Mutual, the M.L.R., and other corporate supporters.

## **BUSINESS MODEL**

In addition to the tuition revenue, the program would develop revenue from grants and corporate support provided by organizations such as the US Rugby Foundation, Team America, Penn Mutual, the MLR, and other corporate supporters.

The US Rugby Foundation preceded USA Rugby (the governing body of the sport in the U.S.) by some twelve years and was set up as a charitable Public Foundation with chartered goals of promoting and popularizing the game of rugby in the United States. While most of the Foundation's support goes towards youth and high school rugby, the Foundation realizes the importance in helping young players in the country.

Joining forces with Team America, another non-profit organization with a focus on improving the standard of rugby in the United States, these two groups combined to provide the grants to go towards tour and travel expenses for tournaments. These two organizations, the US Rugby Foundation and Team America, continue to explore other opportunities to promote and improve the sport of rugby in the United States.

Penn Mutual is currently the primary sponsor of NCR, the preferred organization for the OTU program to be affiliated with for governance and championship pathway. Penn Mutual has expressed interest in further supporting the development of rugby at the college level.

The MLR has expressed interest in the development of feeder programs and academies that would develop players for their teams to recruit. A couple of the MLR teams currently have academies, however, they are not residential, nor do they have the infrastructure to provide daily development of many players over a long period of time. Additionally, these academies do not provide the full-time focus that the OTU program is proposing.

## **MARKET APPROACH AND STRATEGY**

The market is large but reaching the right players for this program is not as easy as it may seem. Therefore, the strategy to be used is a multipronged one:

- OTU will work with recruiters overseas to bring at least six new foreign players to the program each year. These recruiters are already set up in places like the U.K., New Zealand, Australia, South Africa, and Europe.
- Attend large tournaments around the country, such as the L.A. Invitational, Tropical 7's, High School Invitational, High School Rugby Championship, and the various Regional Conference Tournaments (R.C.T.'s) around the country. In both 7's and 15's formats, OTU can set up a tent providing information to players and parents at these events. On average, these tournaments attract 120 to 150 teams with 12 to 16 players per team from all around the country and worldwide.
- Make direct contact with coaches around the state, talking to them about their players and working to identify those suited to the OTU varsity program.
- Hold player identification clinics where we will provide skills sessions and development. Players around the region will be invited to attend. These clinics will have a small cost to the players, more to establish skin in the game than to be a revenue stream. At these events, OTU will identify players for select touring sides under the OTU program name, U23 and U18 men and women.

- Two to three times a year, email surveys will be sent out to gauge the interest in college-level rugby to as many players and clubs around the country as possible, continually developing data to guide the development of the program.
- The final approach will be developing youth and high school rugby programs in communities in West Texas. OTU will use college players as coaches to mentor, coach, officiate, and administer these youth and high school programs. This approach will work in the local communities to introduce rugby into those communities, developing long-term grassroots feeder programs to grow the future recruitment base and rugby in West Texas. The goal is to create a pipeline of players who would want to attend college at OTU and play rugby and develop a local fan base for the OTU teams.

## **COMPETITION**

Currently there are no residential academy type high performance programs in the US. There are day programs, weekly programs, but no full-time residential programs for college aged players. At the writing of this paper, there were no full varsity level rugby programs in Texas. There are several varsity programs for men and women in the country, mainly in the Northeast and in California. The closest programs to OTU are in Oklahoma, Utah, Iowa, Missouri, Florida, and North Carolina.

## **INVESTMENT**

OTU would require a modest development investment. The initial investment prior to launch is \$200,000. The funds will be used for coaches' salaries, recruiting, and start-up equipment. The recruiting period would be from January to August. Once the first students come onto campus, the funds advanced will be recovered over the first two years with a breakeven expected in year three.

## **OTU EXAMPLE REVENUE, EXPENSE, AND STUDENT-ATHLETE BREAKEVEN**

As shown in Figure 1, Financial Model for OTU, we assume that OTU has a tuition base of \$39,350 (based on local university figures). We assume a discount rate of 50% for athletes giving a discounted tuition rate of \$19,675. We base room and board on regional figures and have estimated this cost to be \$11,000, discounted at 50%. Recruiting is based on our recommended model, and during the first year, men's recruits are ten, and women's recruits are seven. Therefore, there are no previous year's students to retain. We assume retention of 60% for rugby students each year. In the first year, we have 17 students generating a revenue of \$427,975 in revenue. Taking our model's program expense of \$329,157 and deducting that from revenue, we have a net revenue of \$98,818. The result is a net revenue per student of \$5,813 and net expenses per student of \$19,362. Given these results, OTU will need 13.1 students to cover the program costs in the first year.

In year two, we see the program turn around and pay for itself, with 14.6 students needed to cover the program, but an estimated 35 students enrolled. As the program expands, additional expenses are added as you add coaches and fitness trainers. However, we still see the program hovering around an average of 14.3 students to cover program costs.

OTU will conduct further academic research to develop data on injuries, including concussions, academic performance, impact on the institution from a cultural standpoint, return on investment comparisons between sports, and best practices for future fine-tuning of the program. If the U.S.A. is successful in the bid for the 2031 men's and 2033 women's 15's Rugby World Cup, and with the upcoming 2028 Olympics already coming to L.A., it should be a goal of the program to develop a strong presence in the U.S. rugby market leading into these three significant media opportunities.

**FIGURE 1  
FINANCIAL MODEL FOR OUT**

<b>Revenue</b>	<b>%</b>	<b>2022 / 2023</b>	<b>2023 / 2024</b>	<b>2024 / 2025</b>	<b>2025 / 2026</b>	<b>2026 / 2027</b>	<b>5 year Average</b>
Tuition		\$ 39,350	\$ 39,350	\$ 39,350	\$ 39,350	\$ 39,350	\$ 39,350
Discounted Tuition	50%	\$ 19,675	\$ 19,675	\$ 19,675	\$ 19,675	\$ 19,675	\$ 19,675
Room and Board	50%	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
Men's Recruits		10	15	20	25	25	19
Women's Recruits		7	10	20	20	20	15
Retained Students from Previous Year	60%	0	10	21	37	49	23
Total Students		17	35	61	82	94	58
<b>Total Revenue</b>		<b>\$ 427,975</b>	<b>\$ 886,160</b>	<b>\$1,538,696</b>	<b>\$2,056,093</b>	<b>\$2,366,531</b>	<b>\$ 1,455,091</b>
<b>Total Program Expenses</b>		<b>\$ 329,157</b>	<b>\$ 366,436</b>	<b>\$ 362,304</b>	<b>\$ 373,598</b>	<b>\$ 371,026</b>	<b>\$ 360,504</b>
<b>Net Program Revenue</b>		<b>\$ 98,818</b>	<b>\$ 519,724</b>	<b>\$1,176,392</b>	<b>\$1,682,495</b>	<b>\$1,995,504</b>	<b>\$ 1,094,587</b>
<b>Net Revenue per Student</b>		<b>\$ 5,813</b>	<b>\$ 14,765</b>	<b>\$ 19,247</b>	<b>\$ 20,601</b>	<b>\$ 21,228</b>	<b>\$ 16,331</b>
<b>Net Expenses per Student</b>		<b>\$ 19,362</b>	<b>\$ 10,410</b>	<b>\$ 5,928</b>	<b>\$ 4,574</b>	<b>\$ 3,947</b>	<b>\$ 8,844</b>
<b>Students Needed to Cover Program</b>		<b>13.1</b>	<b>14.6</b>	<b>14.4</b>	<b>14.8</b>	<b>14.7</b>	<b>14.3</b>
<b>USA Rugby, NCR, and NIRA Fees</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>5 year Average</b>
Program	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Players	\$ 25	\$ 425	\$ 880	\$ 1,528	\$ 2,042	\$ 2,350	\$ 1,445
<b>Total Registration Fees</b>		<b>\$ 3,425</b>	<b>\$ 3,880</b>	<b>\$ 4,528</b>	<b>\$ 5,042</b>	<b>\$ 5,350</b>	<b>\$ 4,445</b>
<b>Equipment</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>5 year Average</b>
Start Up Expenses		\$ 27,250	\$ -	\$ -	\$ -	\$ -	\$ 5,450
Consumables	25%	\$ 8,408	\$ 2,102	\$ 2,102	\$ 2,102	\$ 2,102	\$ 3,363
Uniforms - Men's		\$ 3,950	\$ -	\$ -	\$ -	\$ 3,950	\$ 1,580
Uniforms - Women's		\$ 3,950	\$ -	\$ -	\$ -	\$ 3,950	\$ 1,580
Coaches Gear		\$ 2,024	\$ 2,024	\$ 2,024	\$ 2,024	\$ 2,024	\$ 2,024
<b>Total Equipment</b>		<b>\$ 45,582</b>	<b>\$ 4,126</b>	<b>\$ 4,126</b>	<b>\$ 4,126</b>	<b>\$ 12,026</b>	<b>\$ 13,997</b>
<b>Games and Travel</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>5 year Average</b>
Men's Fall 15's		\$ 40,780	\$ 40,780	\$ 40,780	\$ 40,780	\$ 40,780	\$ 40,780
Men's Spring 7's		\$ 32,810	\$ 32,810	\$ 32,810	\$ 32,810	\$ 32,810	\$ 32,810
Women's Fall 15's		\$ 40,780	\$ 40,780	\$ 40,780	\$ 40,780	\$ 40,780	\$ 40,780
Women's Spring 7's		\$ 32,810	\$ 32,810	\$ 32,810	\$ 32,810	\$ 32,810	\$ 32,810
<b>Total Games and Travel</b>		<b>\$ 147,180</b>					
<b>Coaching Staff</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>5 year Average</b>
Director of Rugby		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Head Coach Men's		\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500
Head Coach Women's		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Assistant Men's Coach		\$ -	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 18,000
Assistant Women's Coach		\$ -	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 18,000
Tactical and Conditioning Coach		\$ -	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 18,000
West TX Performance Academy		\$ 18,000	\$ 18,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 21,600
<b>Total Coaching Staff</b>		<b>\$ 160,500</b>	<b>\$ 228,000</b>	<b>\$ 234,000</b>	<b>\$ 234,000</b>	<b>\$ 234,000</b>	<b>\$ 218,100</b>
<b>Recruiting</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>5 year Average</b>
Men's Recruiting		\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000
Women's Recruiting		\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000
<b>Total Recruiting</b>		<b>\$ 71,000</b>					
<b>Marketing and Promotions</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>5 year Average</b>
Signage Sponsorships		\$ 10,780	\$ -	\$ 10,780	\$ -	\$ 10,780	\$ 6,468
Jerseys		\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Shorts		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Warmup and Fans		\$ 6,050	\$ 6,050	\$ 6,050	\$ 6,050	\$ 6,050	\$ 6,050
Alumni and Friends		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Camp's Income		\$ 34,700	\$ 34,700	\$ 34,700	\$ 34,700	\$ 34,700	\$ 34,700
<b>Total Marketing and Promotions</b>		<b>\$ 98,530</b>	<b>\$ 87,750</b>	<b>\$ 98,530</b>	<b>\$ 87,750</b>	<b>\$ 98,530</b>	<b>\$ 94,218</b>

A full model summary can be found in Appendix B at the end of this document.

## **FINANCIAL MODELS FOR AN OTU LIKE PROGRAM**

Spreadsheets are available for any program to run numbers to gauge the financial benefits of a rugby program. By entering variable numbers and assumptions, the financial models will indicate what student activity levels will support a proposed program. The spreadsheet is available on request from the authors should readers need to model their program.

## **REVENUE RISK REDUCTION**

Increasingly strict student academic performance requirements will penalize existing sports for students who fail to meet minimum academic standards (College Graduation Rates of Student-Athletes. NCAA Acts., 2022). In a plan approved by the NCAA Division I Board of Directors, college sports teams must stay on track to graduate at least 50% of their student-athletes to avoid losing scholarships for a year, which is problematic for all traditional sports due to their student profiles. After discussions with various recruiters, coaches, and others involved in the rugby world, we found significant anecdotal evidence that graduation rates for rugby are higher due to higher academic intake requirements. Athletic scholarships are not available to rugby players because rugby is not an NCAA sport. Rugby players are required to qualify academically to attend the university. As a result, this would produce higher academically qualified students resulting in the average rugby program having a higher average G.P.A.s than most NCAA sports. Because higher-level, more organized rugby programs will tend to be in universities with professional tracks such as pre-med, pre-law, and exercise science. Higher G.P.A.'s, Rugby tends to be a "white-collar sport" and should come with a higher academic commitment on the part of the student. Therefore, including sports with higher graduation and academic standards makes sense to minimize revenue loss and reduce government funding for scholarships. Another solid supporting element is that rugby players are very loyal to the coach and program. If the program is run well and competitive, the players stay the entire four years, a significant retention factor.

## **IS YOUR SCHOOL TREATING FEMALE ATHLETES FAIRLY? – TITLE IX IN 2021**

A real concern for all universities is their failing grade when it comes to Title IX requirements. Typical universities of the size of OTU are all currently failing. As can be seen in Table 6, Is Your School Treating Female Athletes Fairly? – Title IX in 2021, specifically looking at non-duplicated offerings in Title IX, we can say that our OTU program allows each university to minimize the differences and discrepancies, thus enabling a university to move closer to non-failing grades.

**TABLE 6**  
**IS YOUR SCHOOL TREATING FEMALE ATHLETES FAIRLY? – TITLE IX IN 2021**

Period: 2015 - 2019 September 1st to August 31st - Pre-Covid	
<i>Our Town University</i>	<i>TX Conference NCAA</i>
Overall Grade	Fail
Scholarship Gap	\$ 4,044,615
Grade - Equal Scholarship	Fail
Participation Gap (based on duplicated count)	263
Participation Gap (based on unduplicated count)	245
Grade - Equal Opportunity	Fail
Gap in Recruiting Dollars	\$ 393,560
Grade - Equal Benefits	Fail
Student-athlete as percent of total student body (based on unduplicated numbers)	10%
Classification	NCAA Division X
Male Enrollment	1,351
Female Enrollment	2,046
Total Enrollment	3,397
Student Aid - Men's Teams	\$ 5,039,886
Student Aid - Women's Teams	\$ 3,587,958
Total Student Aid	\$ 8,627,844
Recruiting Expenses - Men's Teams	\$ 309,472
Recruiting Expenses - Women's Teams	\$ 75,115
Total Recruiting Expenses	\$ 384,587

## CONCLUSION

As more institutions search for better, more effective, and differentiated ways to recruit students and more affordable and sustainable additions to both men’s and women’s sports offerings, rugby continues to rise to the top of the list. In addition to affordability, diversity, and sizable rosters, women’s rugby is positioned as the only full-contact team sport for women.

The OTU model makes a case for introducing rugby as a varsity sport. Rugby students are academically inclined to be successful in their educational outcomes. The program uses the same equipment and kit for both men’s and women’s teams.

Financially, a rugby program makes sense for any university. Our model indicates that by year five, the OTU rugby program should have 94 student players. In year five, there is a net program revenue of \$1,995,504, requiring only 14.7 players to cover the entire program’s cost.

## REFERENCES

- worldrugby.org. (n.d.). *Women's Standings | HSBC World Rugby Sevens Series*. Retrieved from [www.world.rugby website: https://www.world.rugby/sevens-series/standings/womens](https://www.world.rugby/sevens-series/standings/womens)
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- NCAA Acts. (2022, January 3). *College Graduation Rates of Student Athletes*. Athleticscholarships.net. Retrieved from <https://www.athleticscholarships.net/graduation-rates.htm>

## APPENDIX A: VARSITY LEVEL RUGBY AT OUR TOWN UNIVERSITY SURVEY

Our Town University (OTU) in Our Town Texas is investigating adding a varsity level rugby program for men and women. OTU is a small, 1000 student university. The University is interested in adding rugby to increase diversity and attract student athletes to campus. Here are some questions we would like answered?

1. Do you currently or have you recently played rugby?
2. If you have played rugby before, at what age level did you most recently play?
3. Have you played for a representative side such as USA Rugby South Panthers, Eagle Impact Rugby Academy, or the Celtic Barbarians?
4. If yes, which program(s) have you played for?
5. Have you played 7's, 15's, or both?
6. How would you rate your feelings about the sport of Rugby?
7. Do you intend to go to university when you graduate from high school?
8. Would you want to attend a university and play rugby?
9. Would you prefer a university that provided a varsity level rugby program, scholarships, and fulltime coaching staff?
10. If a university had a high-level coach, such as one who played for a national team or perhaps has coached a national team be a significant part of your decision to attend a university?
11. What would you like to study in college?
12. What year will you graduate from High School?
13. What is your current GPA? (4.0 Scale)
14. What is your gender?
15. What is your state or province?

## APPENDIX B: OTU FINANCIAL MODEL

Revenue	%	2022 / 2023	2023 / 2024	2024 / 2025	2025 / 2026	2026 / 2027	5 year Average
Tuition		\$ 39,350	\$ 39,350	\$ 39,350	\$ 39,350	\$ 39,350	\$ 39,350
Discounted Tuition	50%	\$ 19,675	\$ 19,675	\$ 19,675	\$ 19,675	\$ 19,675	\$ 19,675
Room and Board	50%	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
Men's Recruits		10	15	20	25	25	19
Women's Recruits		7	10	20	20	20	15
Retained Students from Previous Year	60%	0	10	21	37	49	23
Total Students		17	35	61	82	94	58
<b>Total Revenue</b>		<b>\$ 427,975</b>	<b>\$ 886,160</b>	<b>\$1,538,696</b>	<b>\$2,056,093</b>	<b>\$2,366,531</b>	<b>\$ 1,455,091</b>
<b>Total Program Expenses</b>		<b>\$ 329,157</b>	<b>\$ 366,436</b>	<b>\$ 362,304</b>	<b>\$ 373,598</b>	<b>\$ 371,026</b>	<b>\$ 360,504</b>
<b>Net Program Revenue</b>		<b>\$ 98,818</b>	<b>\$ 519,724</b>	<b>\$1,176,392</b>	<b>\$1,682,495</b>	<b>\$1,995,504</b>	<b>\$ 1,094,587</b>
<b>Net Revenue per Student</b>		<b>\$ 5,813</b>	<b>\$ 14,765</b>	<b>\$ 19,247</b>	<b>\$ 20,601</b>	<b>\$ 21,228</b>	<b>\$ 16,331</b>
<b>Net Expenses per Student</b>		<b>\$ 19,362</b>	<b>\$ 10,410</b>	<b>\$ 5,928</b>	<b>\$ 4,574</b>	<b>\$ 3,947</b>	<b>\$ 8,844</b>
<b>Students Needed to Cover Program</b>		<b>13.1</b>	<b>14.6</b>	<b>14.4</b>	<b>14.8</b>	<b>14.7</b>	<b>14.3</b>
<b>USA Rugby, NCR, and NIRA Fees</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>5 year Average</b>
Program	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Players	\$ 25	\$ 425	\$ 880	\$ 1,528	\$ 2,042	\$ 2,350	\$ 1,445
<b>Total Registration Fees</b>		<b>\$ 3,425</b>	<b>\$ 3,880</b>	<b>\$ 4,528</b>	<b>\$ 5,042</b>	<b>\$ 5,350</b>	<b>\$ 4,445</b>
<b>Equipment</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>5 year Average</b>
Start Up Expenses		\$ 27,250	\$ -	\$ -	\$ -	\$ -	\$ 5,450
Consumables	25%	\$ 8,408	\$ 2,102	\$ 2,102	\$ 2,102	\$ 2,102	\$ 3,363
Uniforms - Men's		\$ 3,950	\$ -	\$ -	\$ -	\$ 3,950	\$ 1,580
Uniforms - Women's		\$ 3,950	\$ -	\$ -	\$ -	\$ 3,950	\$ 1,580
Coaches Gear		\$ 2,024	\$ 2,024	\$ 2,024	\$ 2,024	\$ 2,024	\$ 2,024
<b>Total Equipment</b>		<b>\$ 45,582</b>	<b>\$ 4,126</b>	<b>\$ 4,126</b>	<b>\$ 4,126</b>	<b>\$ 12,026</b>	<b>\$ 13,997</b>
<b>Games and Travel</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>5 year Average</b>
Men's Fall 15's		\$ 40,780	\$ 40,780	\$ 40,780	\$ 40,780	\$ 40,780	\$ 40,780
Men's Spring 7's		\$ 32,810	\$ 32,810	\$ 32,810	\$ 32,810	\$ 32,810	\$ 32,810
Women's Fall 15's		\$ 40,780	\$ 40,780	\$ 40,780	\$ 40,780	\$ 40,780	\$ 40,780
Women's Spring 7's		\$ 32,810	\$ 32,810	\$ 32,810	\$ 32,810	\$ 32,810	\$ 32,810
<b>Total Games and Travel</b>		<b>\$ 147,180</b>	<b>\$ 147,180</b>	<b>\$ 147,180</b>	<b>\$ 147,180</b>	<b>\$ 147,180</b>	<b>\$ 147,180</b>
<b>Coaching Staff</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>5 year Average</b>
Director of Rugby		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Head Coach Men's		\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500
Head Coach Women's		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Assistant Men's Coach		\$ -	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 18,000
Assistant Women's Coach		\$ -	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 18,000
Tactical and Conditioning Coach		\$ -	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 18,000
West TX Performance Academy		\$ 18,000	\$ 18,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 21,600
<b>Total Coaching Staff</b>		<b>\$ 160,500</b>	<b>\$ 228,000</b>	<b>\$ 234,000</b>	<b>\$ 234,000</b>	<b>\$ 234,000</b>	<b>\$ 218,100</b>
<b>Recruiting</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>5 year Average</b>
Men's Recruiting		\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000
Women's Recruiting		\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000
<b>Total Recruiting</b>		<b>\$ 71,000</b>	<b>\$ 71,000</b>	<b>\$ 71,000</b>	<b>\$ 71,000</b>	<b>\$ 71,000</b>	<b>\$ 71,000</b>
<b>Marketing and Promotions</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>5 year Average</b>
Signage Sponsorships		\$ 10,780	\$ -	\$ 10,780	\$ -	\$ 10,780	\$ 6,468
Jerseys		\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Shorts		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Warmup and Fans		\$ 6,050	\$ 6,050	\$ 6,050	\$ 6,050	\$ 6,050	\$ 6,050
Alumni and Friends		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Camp's Income		\$ 34,700	\$ 34,700	\$ 34,700	\$ 34,700	\$ 34,700	\$ 34,700
<b>Total Marketing and Promotions</b>		<b>\$ 98,530</b>	<b>\$ 87,750</b>	<b>\$ 98,530</b>	<b>\$ 87,750</b>	<b>\$ 98,530</b>	<b>\$ 94,218</b>

Games and Travel Expenses					
	Items	Cost			
	Referee fees:	\$ 140			
	15 Seater Rental:	\$ 130			
	Hotel rooms	\$ 100			
	Meals per day away	\$ 15			
	PAC West and NCAA	\$ 350			
Count	Fall 15's	Cost	Count	Spring and 7's	Cost
5	Home games	\$ 1,450	2	Home tournament	\$ 1,060
3	Same day away games	\$ 1,830	3	Same day away tournaments	\$ 1,440
2	Over night away games	\$ 4,900	4	Over night away tournaments	\$ 7,080
3	Regional Tournaments	\$ 19,560	3	Regional Tournaments	\$ 8,730
2	Playoffs	\$ 13,040	2	Major Tournaments	\$ 14,500
<b>Total</b>		<b>\$ 40,780</b>	<b>Total</b>		<b>\$ 32,810</b>
Count	Home games	Cost	Count	Home tournament	Cost
	Referee	\$ 140	2	Referee	\$ 280
	Refreshments and supplies	\$ 150		Refreshments and supplies	\$ 250
	Subtotal	\$ 290		Subtotal	\$ 530
<b>5</b>	<b>Total Home Games</b>	<b>\$ 1,450</b>	<b>2</b>	<b>Total Home tournaments</b>	<b>\$ 1,060</b>
Count	Same day away games	Cost	Count	Same day away tournaments	Cost
2	Vans	\$ 260	1	Vans	\$ 130
	Gas	\$ 150		Gas	\$ 150
	Refreshments and supplies	\$ 200		Refreshments and supplies	\$ 200
	Subtotal	\$ 610		Subtotal	\$ 480
<b>3</b>	<b>Total Same Day Away Games</b>	<b>\$ 1,830</b>	<b>3</b>	<b>Total Same Day Away tournaments</b>	<b>\$ 1,440</b>
Count	Over night away games	Cost	Count	Over night away tournaments	Cost
2	Vans	\$ 260	1	Vans	\$ 130
12	Players rooms	\$ 1,200	8	Players rooms	\$ 800
1	Coaches rooms	\$ 100	1	Coaches rooms	\$ 100
26	Meals	\$ 390	16	Meals	\$ 240
	Gas	\$ 300		Gas	\$ 300
	Refreshments and supplies	\$ 200		Refreshments and supplies	\$ 200
	Subtotal	\$ 2,450		Subtotal	\$ 1,770
<b>2</b>	<b>Total Over Night Away Games</b>	<b>\$ 4,900</b>	<b>4</b>	<b>Total Over Night Away Tournaments</b>	<b>\$ 7,080</b>
Count	Regional Tournaments	Cost	Count	Regional Tournaments	Cost
2	Vans	\$ 260	1	Vans	\$ 130
12	Players rooms	\$ 1,200	8	Players rooms	\$ 800
2	Coaches rooms	\$ 200	1	Coaches rooms	\$ 100
28	Meals	\$ 420	16	Meals	\$ 240
	Gas	\$ 600		Gas	\$ 300
	Refreshments and supplies	\$ 200		Refreshments and supplies	\$ 200
3	With 3 nights in hotels	\$ 6,520	2	With 2 nights in hotels	\$ 2,910
<b>3</b>	<b>Total Regional Tournaments</b>	<b>\$ 19,560</b>	<b>3</b>	<b>Total Regional Tournaments</b>	<b>\$ 8,730</b>
Count	Playoffs	Cost	Count	Major Tournaments	Cost
2	Vans	\$ 260	8	Players rooms	\$ 800
12	Players rooms	\$ 1,200	2	Coaches rooms	\$ 200
2	Coaches rooms	\$ 200	20	Meals	\$ 300
28	Meals	\$ 420		Refreshments and supplies	\$ 200
	Gas	\$ 600			\$ 1,500
	Refreshments and supplies	\$ 200	5	With 5 nights in hotels	\$ 7,500
3	With 3 nights in hotels	\$ 6,520	20	Airfares @ \$350 each	\$ 7,000
<b>2</b>	<b>Total Regional Tournaments</b>	<b>\$ 13,040</b>		<b>Total Major Tournaments</b>	<b>\$ 14,500</b>

Coaching Staff							
Positions	Expense	25% Benefit allowance					
		Benefits	Year 1	Year 2	Year 3	Year 4	Year 5
Director of Rugby	\$ 24,000	\$ 6,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Head Coach Men's	\$ 50,000	\$ 12,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500	\$ 62,500
Head Coach Women's	\$ 40,000	\$ 10,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Assistant Men's Coach	\$ 18,000	\$ 4,500		\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
Assistant Women's Coach	\$ 18,000	\$ 4,500		\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
Tactical and Conditioning Coach	\$ 18,000	\$ 4,500		\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
West TX Performance Academy	\$ 18,000		\$ 18,000	\$ 18,000	\$ 24,000	\$ 24,000	\$ 24,000
<b>Total</b>			<b>\$ 160,500</b>	<b>\$ 228,000</b>	<b>\$ 234,000</b>	<b>\$ 234,000</b>	<b>\$ 234,000</b>

Equipment			
Startup Expenses	Cost	Count	Extended Cost
Scrum Sled	\$ 8,500	1	\$ 8,500
Posts	\$ 5,000	1	\$ 5,000
Post Pads	\$ 250	2	\$ 500
Corner Flags	\$ 250	1	\$ 250
Camera and tripod	\$ 3,000	1	\$ 3,000
Bio program	\$ 10,000	1	\$ 10,000
<b>Total Cost</b>			<b>\$ 27,250</b>
Consumable	Cost	Count	Extended Cost
Rucking Shields	\$ 130	4	\$ 520
Wave Shields	\$ 150	4	\$ 600
Tackle Rings	\$ 300	2	\$ 600
Tackle Bags	\$ 250	2	\$ 500
Jackal Bag	\$ 300	2	\$ 600
Practice Balls	\$ 9	50	\$ 450
Match Balls	\$ 45	4	\$ 180
Ball Bags	\$ 20	5	\$ 100
Multi Color Cones (Set of 50)	\$ 25	4	\$ 100
Speed Chute	\$ 30	2	\$ 60
Speed Ladder	\$ 40	2	\$ 80
Hurdles 6"	\$ 20	3	\$ 60
Hurdles 9"	\$ 20	3	\$ 60
Reusable Water Bottles (Set of 6)	\$ 48	6	\$ 288
5 Gallon Water Barrels	\$ 40	4	\$ 160
Kicking tees	\$ 20	4	\$ 80
Mouth Gaurds	\$ 10	200	\$ 2,000
Large Cooler	\$ 75	2	\$ 150
Wagon	\$ 80	4	\$ 320
Tents (10x10)	\$ 250	6	\$ 1,500
<b>Total Cost</b>			<b>\$ 8,408</b>
Uniforms	Cost	Count	Extended Cost
Men's Home Jerseys	25	\$ 48.00	\$ 1,200
Men's Away Jerseys	25	\$ 48.00	\$ 1,200
Women's Home Jerseys	25	\$ 48.00	\$ 1,200
Women's Away Jerseys	25	\$ 48.00	\$ 1,200
<b>Subtotal</b>			<b>\$ 4,800</b>
Men's Home Shorts	25	\$ 25.00	\$ 625
Men's Away Shorts	25	\$ 25.00	\$ 625
Women's Home Shorts	25	\$ 25.00	\$ 625
Women's Away Shorts	25	\$ 25.00	\$ 625
Socks	25	\$ 12.00	\$ 300
<b>Subtotal</b>			<b>\$ 2,800</b>
<b>Total Cost</b>			<b>\$ 7,600</b>
Coaches Gear	Cost	Count	Extended Cost
Track Suites	4	\$ 140	\$ 560
Cold Weather Jackets	4	\$ 120	\$ 480
Hoodies	4	\$ 80	\$ 320
Training Jerseys	8	\$ 27	\$ 216
Polos	16	\$ 28	\$ 448
<b>Total Cost</b>			<b>\$ 2,024</b>

<b>Marketing and Promotions</b>					
<b>Signage Sponsorships</b>	<b>Count</b>	<b>Cost</b>	<b>Income</b>	<b>Expense</b>	<b>Net</b>
Pole Pads			\$ 500	\$ 200	
Corner Flags			\$ 500	\$ 100	
Sponsor Banners - Fence or sideline	10	\$ 500	\$ 5,000	\$ 120	
Van Magnets	4	\$ 250	\$ 1,000	\$ 150	
Banners for Players Tents (3 Banners)			\$ 5,000	\$ 650	
<b>Total</b>			<b>\$ 12,000</b>	<b>\$ 1,220</b>	
<b>Net Total</b>					<b>\$ 10,780</b>
<b>Jerseys</b>					
<b>Jerseys</b>	<b>Count</b>	<b>Cost</b>	<b>Income</b>	<b>Expense</b>	<b>Net</b>
Front main	1	\$ 2,500	\$ 2,500		
Back top	1	\$ 750	\$ 750		
Back bottom	1	\$ 750	\$ 750		
Sleeves	2	\$ 500	\$ 1,000		
Collar	1	\$ 500	\$ 500		
<b>Total</b>			<b>\$ 5,500</b>	<b>\$ -</b>	
<b>Net Total</b>					<b>\$ 5,500</b>
<b>Shorts</b>					
<b>Shorts</b>	<b>Count</b>	<b>Cost</b>	<b>Income</b>	<b>Expense</b>	<b>Net</b>
Front	1	\$ 500	\$ 500		
Back	2	\$ 500	\$ 1,000		
<b>Total</b>			<b>\$ 1,500</b>	<b>\$ -</b>	
<b>Net Total</b>					<b>\$ 1,500</b>
<b>Warmup and Fans</b>					
<b>Warmup and Fans</b>	<b>Count</b>	<b>Cost</b>	<b>Income</b>	<b>Expense</b>	<b>Net</b>
Warm up T-shirts	1	\$ 5,000	\$ 5,000		
Cost of T-Shirts	100	\$ 12	\$ 1,200		
			\$ 3,800		
Team Store	15%	\$ 15,000	\$ 2,250		
<b>Net Total</b>					<b>\$ 6,050</b>
<b>Total Sponsorship Income</b>					<b>\$ 23,830</b>
<b>Alumni and Friends</b>					
<b>Alumni and Friends</b>	<b>Count</b>	<b>Cost</b>	<b>Income</b>	<b>Expense</b>	<b>Net</b>
Annual Giving			\$ 20,000		
Fund Raisers			\$ 20,000		
<b>Total</b>			<b>\$ 40,000</b>	<b>\$ -</b>	
<b>Total Donations and Fundraising Income</b>					<b>\$ 40,000</b>
<b>Camp's Income</b>					
<b>Camp's Income</b>	<b>Count</b>	<b>Cost</b>	<b>Total</b>	<b>Extended Total</b>	<b>Net</b>
Players per week	30	\$ 600	\$ 18,000		
7 day camp	4			\$ 72,000	
<b>Camp's Expense</b>					
Equipment		\$ 500	\$ 500		
Guest Coaches @\$2,000 per coach per week		\$ 4,000	\$ 16,000		
Player Housing		\$ 150	\$ 18,000		
Coaches Housing		\$ 700	\$ 2,800	\$ 37,300	
<b>Camp's Net Income</b>					<b>\$ 34,700</b>
<b>Total Income</b>					<b>\$ 98,530</b>

<b>January to August Recruiting</b>	
<b>Men's</b>	<b>Cost</b>
Coach	\$ 30,000
Travel and expences	\$ 3,000
<b>Total</b>	<b>\$ 33,000</b>
<b>Women's</b>	<b>Cost</b>
Coach	\$ 30,000
Travel and expences	\$ 8,000
<b>Total</b>	<b>\$ 38,000</b>
<b>Combined Total</b>	<b>\$ 71,000</b>