

Sports Selection - Men's and Women's Teams

Sport	Men's	Women's
Baseball	X	
Basketball	X	X
Cross Country	X	X
Football	X	
Golf	X	X
Soccer	X	X
Softball		X
Tennis	X	X
Track & Field (Indoor)	X	X
Track & Field (Outdoor)	X	X
Volleyball		X
Wrestling	X	X

Sports Selection - Coed Teams

Sport		
Trap & Skeet (Rifle)	X	X

Athletics Participation - Men's and Women's Teams

	Men's Teams				Women's Teams			
	Total Participants	Varsity Participants	# Participating on 2nd Team	# Participating on 3rd Team	Total Participants	Varsity Participants	# Participating on 2nd Team	# Participating on 3rd Team
Varsity Teams								
Baseball	70	32	38		0			
Basketball	28	14	14		25	13	12	
Cross Country	23	10	13		17	10	7	
Football	104	60	44		0			
Golf	20	10	10		11	5	6	
Soccer	42	24	18		32	32		
Softball	0				38	25	13	
Tennis	10	8	2		7	7		
Track & Field (Indoor)	95	95	0		72	72	0	
Track & Field (Outdoor)	95	95	0		72	72	0	
Volleyball	0				29	18	11	
Wrestling	62	12	50		37	12	25	
Rifle (Coed)	0				21	19	2	
	5	5			2	2		
Total Participants	554	365	189	0	363	306	76	0
Total Unduplicated Count	336	236			136	145		

Head Coaches - Men's Teams

Male Head Coaches

Female Head Coaches

Varsity Teams	Male Head Coaches		Female Head Coaches	
	Assigned to team on a full-time basis	Assigned to team on a part-time basis	Full-time institution employee	Part-time institution employee or volunteer
Baseball	1			1
Basketball	1			1
Cross Country			1	1
Football	1			1
Golf			1	1
Soccer	1			1
Tennis			1	1
Track & Field (Indoor)			1	1
Track & Field (Outdoor)			1	1
Wrestling			1	1
	4	6	10	0

Head Coaches - Women's Teams

Male Head Coaches

Female Head Coaches

Varsity Teams	Male Head Coaches			Female Head Coaches				
	Assigned to team on a full-time basis	Assigned to team on a part-time basis	Full-time institution employee	Part-time institution employee or volunteer	Assigned to team on a full-time basis	Assigned to team on a part-time basis	Full-time institution employee	Part-time institution employee or volunteer
Basketball	1			1				
Cross Country			1	1				
Golf		1						1
Soccer					1			1
Softball					1			1
Tennis			1	1				
Track & Field (Indoor)			1	1				
Track & Field (Outdoor)			1	1				
Volleyball					1			1
Wrestling			1	1				

Head Coaches - Coed Teams

Male Head Coaches

Assigned to team on a full-time basis	Assigned to team on a part-time basis	Full-time institution employee	Part-time institution employee or volunteer
	1		1

Female Head Coaches

Assigned to team on a full-time basis	Assigned to team on a part-time basis	Full-time institution employee	Part-time institution employee or volunteer

Varsity Teams
Trap & Skeet (Rifle)

Head Coaches' Salaries - Men's and Women's Teams

	Men's Teams	Women's Teams	Coed Teams
Average annual institutional salary per head coach (for coaching duties only), does not include benefits	\$52,203	\$43,482	\$ 20,000
Number of head coaches used to calculate the average	10	10	1
Number of volunteer head coaches (Do not include these coaches in your salary or FTE calculations)	0	0	0
Average annual institutional salary per full-time equivalent (FTE)	\$80,312	\$66,896	\$80,000
Sum of full-time equivalent (FTE) positions used to calculate the average	6.5	6.5	0.25

Assistant Coaches - Women's Teams

Male Assistant Coaches

Female Assistant Coaches

Varsity Teams	Male Assistant Coaches		Female Assistant Coaches	
	Assigned to team on a full-time basis	Assigned to team on a part-time basis	Assigned to team on a full-time basis	Assigned to team on a part-time basis
Basketball		1		2
Cross Country		1		1
Golf		1		
Soccer		2		
Softball				2
Tennis		1		
Track & Field (Indoor)		6		
Track & Field (Outdoor)		6		
Wrestling		2		
Volleyball				1
	0	20	0	5
				20

Assistant Coaches' Salaries - Men's and Women's Teams

	<u>Men's Teams</u>	<u>Women's Teams</u>
Average annual institutional salary per assistant coach (for coaching duties only), does not include benefits	\$16,851	\$10,331
Number of assistant coaches used to calculate the average	32	26
Number of volunteer assistant coaches (Do not include these coaches in your salary or FTE calculations)		
Average annual institutional salary per full-time equivalent (FTE)	\$32,681	\$26,860
Sum of full-time equivalent (FTE) positions used to calculate the average	16.50	10.00

Athletically Related Student Aid - Men's and Women's Teams

	Men's Teams	DAC	Men's Totals	Women's Teams	DAC	Women's Totals	Coed	Total
Baseball	492,692	-	492,692			-		492,692
Basketball	279,792	7,000	286,792	181,000	-	181,000		467,792
Cross Country	98,078		98,078	43,000	1,000	44,000		142,078
Football	808,653	1,988	810,641			-		810,641
Golf	165,700		165,700	83,700		83,700		249,400
Soccer	295,275		295,275	223,375	7,000	230,375		525,650
Softball			-	258,568	-	258,568		258,568
Tennis	80,192	-	80,192	22,754		22,754		102,946
Track & Field (Indoor & Outdoor)	654,575	1,565	656,140	593,779	10,690	604,469		1,260,609
Volleyball			-	232,450	-	232,450		232,450
Wrestling	293,783	-	293,783	244,258		244,258		538,041
Shooting Sports	34,500		34,500	15,600		15,600	50,100	50,100
Total	\$3,203,240	\$10,553	\$3,179,293	\$1,898,484	\$18,690	\$1,901,574	\$50,100	\$5,130,967
Ratio (percent)			62.0%			37.1%	1.0%	100%

Recruiting Expenses - Men's and Women's Teams

	<u>Men's Teams</u>	<u>Women's Teams</u>	<u>Total</u>
Baseball	\$3,999		\$3,999
Basketball	\$9,188	\$3,241	\$12,429
Cross Country	\$78	\$100	\$178
Football	\$2,828		\$2,828
Golf	\$83	\$422	\$505
Soccer	\$218	\$2,950	\$3,168
Softball		\$8,078	\$8,078
Tennis	\$34	\$42	\$76
Track & Field (Indoor & Outdoor)	\$6,222	\$5,987	\$12,209
Volleyball		\$0	\$0
Wrestling	\$999	\$1,605	\$2,604
Total	\$23,649	\$22,424	\$46,073
Rifle-Coed	\$0	\$0	\$0
	\$23,649	\$22,424	\$46,073

Operating (Game-Day) Expenses - Men's and Women's Teams By Team

Varsity Teams	Men's Teams			Women's Teams			Total Operating Expenses	Expenses - Men	Expenses - Women	NAIA Postseason Expenses		GPAC Postseason Expenses - GPAC Postseason Expenses -		Total Expenses - Men	Total Expenses - Women			
	Participants	Operating expenses per participant	By Team	Participants	Operating expenses per participant	By Team				- Men	- Women	Men	Women					
Baseball	70	\$1,774.83	\$124,237.96				\$124,237.96	\$120,498.05		\$	2,006.25		\$	1,733.66	\$124,237.96	\$0.00		
Basketball	28	\$2,439.31	\$68,300.73	25	\$ 2,039.63	\$50,990.63	\$119,291.36	\$68,300.73	\$49,807.20					\$	1,183.43	\$68,300.73	\$50,990.63	
Cross Country	23	\$728.55	\$16,756.62	17	\$ 771.11	\$13,108.90	\$29,865.52	\$16,756.62	\$13,108.90							\$16,756.62	\$13,108.90	
Football	104	\$1,272.03	\$132,291.52				\$132,291.52	\$132,291.52								\$132,291.52	\$0.00	
Golf	20	\$2,236.51	\$44,730.14	11	\$ 3,419.49	\$37,614.37	\$82,344.51	\$44,730.14	\$37,614.37						\$	\$44,730.14	\$37,614.37	
Soccer	42	\$1,211.88	\$50,898.78	32	\$ 1,476.05	\$47,233.61	\$98,132.39	\$50,898.78	\$47,233.61	\$	-				\$	-	\$50,898.78	\$47,233.61
Softball	0			38	\$ 1,818.00	\$69,084.13	\$69,084.13	\$69,084.13								\$0.00	\$69,084.13	
Tennis	10	\$1,234.65	\$12,346.46	7	\$ 1,649.03	\$11,543.21	\$23,889.67	\$12,267.96	\$11,464.71				\$	78.50	\$	78.50	\$12,346.46	\$11,543.21
Track & Field (Indoor)	95	\$752.55	\$71,491.82	72	\$ 897.16	\$64,595.69	\$136,087.50	\$71,491.82	\$64,595.69							\$71,491.82	\$64,595.69	
Track & Field (Outdoor)	95	\$763.09	\$72,493.82	72	\$ 911.08	\$65,597.69	\$138,091.51	\$71,491.82	\$64,595.69	\$	1,002.00	\$	1,002.00			\$72,493.82	\$65,597.69	
Volleyball	0			29	\$ 1,981.21	\$57,454.95	\$57,454.95	\$57,454.95	\$57,141.51						\$	313.44	\$0.00	\$57,454.95
Wrestling	62	\$1,915.45	\$118,757.89				\$120,998.59	\$239,756.48	\$97,746.82	\$6214.15	\$	21,011.07	\$	34,784.44			\$118,757.89	\$120,998.59
Rifle (Coed)	5	\$6,612.48	\$33,062.39	2	\$ 16,531.20	\$33,062.39	\$66,124.78	\$33,062.39	\$33,062.39							\$33,062.39	\$33,062.39	
Total operating expenses	554	\$1,285.75	\$712,305.74	305	\$1,764.66	\$538,221.77	\$1,316,652.28	\$719,536.65	\$533,922.35	\$24,019.32	\$35,786.44	\$1,812.16	\$1,575.37	\$745,368.13	\$571,284.16			

Total Expenses - Men's and Women's Teams

Varsity Teams	Men's Teams	Women's Teams	Total	Coaches' Salaries &					12 Account Expenses	20 Account Expenses	Total Expenses	
				Benefits	Athletic Aid	Recruiting	Operating	Other				
Baseball	\$751,052.47		\$751,052.47	106,112.21	492,692.00	3,999.21	124,237.96	6,099.07	7,198.00	10,714.02	\$751,052.47	
M Basketball	\$554,442.04		\$554,442.04	124,545.04	286,792.00	9,187.79	68,300.73	5,172.31	19,030.08	41,414.09	\$554,442.04	
W Basketball		\$343,448.88	\$343,448.88	89,485.04	181,000.00	3,241.00	50,990.63	2,647.51	8,086.64	7,998.06	\$343,448.88	
M Cross Country	\$185,891.48		\$185,891.48	68,600.02	98,078.00	78.10	16,756.62	1,563.68	815.06	-	\$185,891.48	
W Cross Country		\$126,950.29	\$126,950.29	68,600.02	44,000.00	99.83	13,108.90	1,141.54	-	-	\$126,950.29	
Football	\$1,248,177.83		\$1,248,177.83	230,000.00	810,641.00	2,827.95	132,291.52	25,551.80	335.31	46,530.25	\$1,248,177.83	
M Golf	\$282,390.56		\$282,390.56	39,750.00	165,700.00	83.34	44,730.14	4,961.40	12,846.18	14,319.50	\$282,390.56	
W Golf		\$155,146.93	\$155,146.93	27,000.00	83,700.00	421.50	37,614.37	2,068.81	4,342.25	-	\$155,146.93	
M Soccer	\$415,459.72		\$415,459.72	61,276.12	295,275.00	217.95	50,898.78	7,791.87	-	-	\$415,459.72	
W Soccer		\$365,239.59	\$365,239.59	62,018.48	230,375.00	2,950.15	47,233.61	3,915.23	14,964.31	3,782.81	\$365,239.59	
Softball		\$444,785.17	\$444,785.17	82,750.00	258,568.00	8,078.00	69,084.13	2,446.26	19,884.37	3,974.41	\$444,785.17	
M Tennis	\$119,967.60		\$119,967.60	26,528.64	80,192.00	33.88	12,346.46	441.10	-	425.52	\$119,967.60	
W Tennis		\$61,902.74	\$61,902.74	26,528.64	22,754.00	42.00	11,543.21	484.38	125.00	425.51	\$61,902.74	
M Track & Field (Indoor)	\$460,015.50		\$460,015.50	49,228.50	328,070.00	3,111.14	71,491.82	8,114.04	-	-	\$460,015.50	
W Track & Field (Indoor)		\$427,546.89	\$427,546.89	49,228.50	302,234.50	2,993.37	64,595.69	8,339.77	155.07	-	\$427,546.89	
M Track & Field (Outdoor)	\$461,017.50		\$461,017.50	49,228.50	328,070.00	3,111.14	72,493.82	8,114.04	0	-	\$461,017.50	
W Track & Field (Outdoor)		\$428,548.90	\$428,548.90	49,228.50	302,234.50	2,993.37	65,597.69	8,339.77	155.07	-	\$428,548.90	
Volleyball		\$371,842.21	\$371,842.21	61,000.00	232,450.00	-	57,454.95	7,702.07	2,403.61	10,831.58	\$371,842.21	
M Wrestling	\$581,401.33		\$581,401.33	152,681.24	293,783.00	998.75	118,757.89	8,128.14	-	7,052.31	\$581,401.33	
W Wrestling		\$462,869.03	\$462,869.03	82,120.00	244,258.00	1,605.00	120,998.59	11,046.45	165.26	2,675.73	\$462,869.03	
Rifle (Coed)	\$136,224.78		\$136,224.78	20,000.00	50,100.00	-	66,124.78	\$1,614.79	-	-	\$137,839.57	
Total expenses of all sports, except football and basketball combined	\$3,257,196.16	\$2,844,831.75	\$6,102,027.90									
Total expenses Men's and Women's Teams	\$5,059,816.03	\$3,188,280.63	\$8,385,936.22									
Not allocated by gender/sport (expenses not attributable to a particular sport or sports)	\$1,172,635.51											
Grand total expenses	\$9,558,571.73											
				Staff Salaries &								
				Benefits	Admin Expenses	Fitness Center	NAIA Hosted Events	DAC Expenses	Concessions	Cheer	Dance	Total
				397,507.98	374,165.91	14,230.53	25,907.76	191,451.72	22,714.30	84,665.51	61,991.80	1,172,635.51

Total Revenues - Men's and Women's Teams

Varsity Teams	Men's Teams	Women's Teams	Total	Coaches' Salaries & Benefits		1920 Budget	12 Account	20 Account	Other/post season	Total Revenues
				Benefits	Athletic Aid		Revenue	Revenue		
Baseball	\$779,776.93		\$779,776.93	106,112.21	492,692.00	125,228.00	9,491.28	42,513.53	3,739.91	\$779,776.93
M Basketball	\$544,546.80		\$544,546.80	124,545.04	286,792.00	68,450.00	45,409.76	19,350.00	-	\$544,546.80
W Basketball		\$361,861.77	\$361,861.77	89,485.04	181,000.00	63,000.00	9,590.66	17,602.64	1,183.43	\$361,861.77
M Cross Country	\$181,718.52		\$181,718.52	68,600.02	98,078.00	14,000.00	640.50	400.00	-	\$181,718.52
W Cross Country		\$128,590.52	\$128,590.52	68,600.02	44,000.00	15,500.00	90.50	400.00	-	\$128,590.52
Football	\$1,287,269.34		\$1,287,269.34	230,000.00	810,641.00	159,439.00	2,076.50	85,112.84	-	\$1,287,269.34
M Golf	\$276,765.55		\$276,765.55	39,750.00	165,700.00	46,700.00	12,520.55	12,095.00	-	\$276,765.55
W Golf		\$162,882.17	\$162,882.17	27,000.00	83,700.00	38,401.00	5,710.17	8,071.00	-	\$162,882.17
M Soccer	\$417,201.12		\$417,201.12	61,276.12	295,275.00	60,300.00	-	350.00	-	\$417,201.12
W Soccer		\$348,796.03	\$348,796.03	62,018.48	230,375.00	45,970.00	417.23	10,015.32	-	\$348,796.03
Softball		\$440,419.15	\$440,419.15	82,750.00	258,568.00	75,300.00	8,757.35	15,043.80	-	\$440,419.15
M Tennis	\$120,966.02		\$120,966.02	26,528.64	80,192.00	11,925.00	1,041.88	1,200.00	78.50	\$120,966.02
W Tennis		\$64,028.00	\$64,028.00	26,528.64	22,754.00	12,425.00	1,041.86	1,200.00	78.50	\$64,028.00
M Track & Field (Indoor)	\$453,359.45		\$453,359.45	49,228.50	328,070.00	48,250.00	8,312.14	19,498.81	-	\$453,359.45
W Track & Field (Indoor)		\$427,523.95	\$427,523.95	49,228.50	302,234.50	48,250.00	8,312.14	19,498.81	-	\$427,523.95
M Track & Field (Outdoor)	\$454,361.45		\$454,361.45	49,228.50	328,070.00	48,250.00	8,312.14	19,498.81	1,002.00	\$454,361.45
W Track & Field (Outdoor)		\$428,525.95	\$428,525.95	49,228.50	302,234.50	48,250.00	8,312.14	19,498.81	1,002.00	\$428,525.95
Volleyball		\$386,105.93	\$386,105.93	61,000.00	232,450.00	68,000.00	1,495.93	23,160.00	-	\$386,105.93
M Wrestling	\$652,332.35		\$652,332.35	152,681.24	293,783.00	123,500.00	14,411.50	46,945.54	21,011.07	\$652,332.35
W Wrestling		\$442,263.50	\$442,263.50	82,120.00	244,258.00	105,000.00	221.50	10,664.00	-	\$442,263.50
Rifle (Coed)	\$141,410.00		\$141,410.00	20,000.00	50,100.00	49,500.00	21,810.00		-	\$141,410.00

Total revenues of all sports, except fooball and basketball combined **\$3,336,481.39** **\$2,829,135.20** **\$6,165,616.59**

Total revenues Men's and Women's Teams **\$5,168,297.53** **\$3,190,996.97** **\$8,500,704.50**

Not allocated by gender/sport (expenses not attributable to a particular sport or sports) **\$1,210,482.76**

Grand total revenues **\$9,711,187.26**

Staff Salaries & Benefits	20-21 Admin Budget	Gate	Season Passes	NAIA Hosted Events	DAC Income	Concessions	Cheer	Dance
397,507.98	374,165.91	7,977.00	-	25,907.76	241,969.08	23,995.00	73,773.90	65,186.13

Summary - Men's and Women's Teams

	<u>Men's Teams</u>	<u>Women's Teams</u>	<u>Coed Teams</u>	<u>Total</u>
1 Total of Head Coaches' Salaries	\$522,028.79	\$434,824.64	\$20,000.00	\$976,853.43
2 Total of Assistant Coaches' Salaries	\$539,229.98	\$268,602.10	\$0.00	\$807,832.08
3 Total Salaries (Lines 1 + 2)	\$1,061,258.77	\$703,426.74	\$20,000.00	\$1,784,685.51
4 Athletically Related Student Aid	\$3,179,293.00	\$1,901,574.00	\$50,100.00	\$5,130,967.00
5 Recruiting Expenses	\$23,649.25	\$22,424.21	\$0.00	\$46,073.46
6 Operating (Game-Day) Expenses	\$712,305.74	\$538,221.77	\$66,124.78	\$1,316,652.28
7 Summary of Subset Expenses (Lines 3 + 4 + 5 + 6)	\$4,976,506.76	\$3,165,646.72	\$136,224.78	\$8,278,378.25
8 Total Expenses for Teams	\$5,059,816.03	\$3,188,280.63	\$137,839.57	\$8,385,936.22
9 Total Expenses for Teams Minus Subset Expenses (Line 8 - Line 7)	\$83,309.27	\$22,633.91	\$1,614.79	\$107,557.97
10 Not Allocated Expenses				\$1,172,635.51
11 Grand Total Expenses (Lines 8 + 10)				\$9,558,571.73
12 Total Revenues for Teams	\$5,168,297.53	\$3,190,996.97	\$141,410.00	\$8,500,704.50
13 Not Allocated Revenues				\$1,210,482.76
14 Grand Total Revenues (Lines 12 + 13)				\$9,711,187.26
15 Total Revenues for Teams minus Total Expenses for Teams (Line 12 - Line 8)	\$108,481.50	\$2,716.35	\$3,570.43	\$114,768.28
16 Grand Total Revenues Minus Grand Total Expenses (Line 14 - Line 11)	\$0.00	\$0.00		\$152,615.53

	Coaches' Salaries & Benefits	Athletic Aid	11 Account Expenses	Other	12 Account Expenses	20 Account Expenses	Total Expenses	Countable Expenses
Cheer	22,211.50	94,251.00	23,064.98	1,841.57	17,022.82	10,939.15	169,331.02	84,665.51
Dance	22,211.50	80,400.00	4,688.84	3,383.82	5,019.98	8,279.45	123,983.59	61,991.80

	Coaches' Salaries & Benefits	Athletic Aid	Budget	12 Account Revenue	20 Account Revenue	Other	Total Revenues	Countable Revenue
Cheer	22,211.50	94,251.00	22,652.00	3,321.90	5,111.40		147,547.80	73,773.90
Dance	22,211.50	80,400.00	16,175.00	2,377.76	9,208.00		130,372.26	65,186.13