

Total Revenues Worksheet

Total Revenues: revenues attributable to intercollegiate athletic activities. This includes revenues from appearance guarantees and options, an athletic conference, tournament or bowl games, concessions, contributions from alumni and others, institutional support, program advertising and sales, radio and television, royalties, signage and other sponsorships, sports camps, state or other government support, student activity fees, ticket and luxury box sales, and any other revenues attributable to intercollegiate athletic activities.

	Team	Total
Earned Revenue		
Appearance guarantees and options		
Athletic conference		
Tournament or bowl games		
Concessions		
Contributions from alumni and others		
Program advertising and sales		
Radio and television		
Royalties		
Signage and other sponsorships		
Sports camps		
Ticket and luxury box sales		
Any other earned revenue attributable to team activities (eg., fundraising activities) (Bowling & Softball tourney entry fees)		\$ 9,871.00
Team Earned Revenue Subtotal		\$ 9,871.00
Institutional Support and state or other government support used to pay for:		
Coaches' salaries, bonuses and benefits		
Athletically Related Student Aid		
Recruiting Expenses		
Operating Expenses		
Supplies		
Any other revenue attributable to team activities (such as Student Activity Fees allocated to this team)		\$ 528,488.00
Team Institutional Support Subtotal		\$ 528,488.00
Team Total		\$ 538,359.00

Total Expenses: expenses attributable to intercollegiate athletic activities. This includes appearance guarantees and options, athletically related student aid, contract services, equipment, fundraising activities, operating expenses, promotional activities, recruiting expenses, salaries and benefits, supplies, travel, and any other expenses attributable to intercollegiate athletic activities.

Team	Baseball
Head Coaches' Salaries	\$ 12,800.00
Assistant Coaches' Salaries	\$ 10,320.00
Athletically Related Student Aid	\$ 2,000.00
Recruiting Expenses	
Operating (Game-day) Expenses	\$ 22,325.00
Team Subtotal	\$ 47,445.00
Appearance guarantees & options	\$ -
Contract services	\$ -
Practice equipment	\$ -
Fundraising activities	\$ -
Promotional activities	\$ -
Benefits	\$ -
Supplies	\$ -
Travel	\$ -
Any other expense attributable to team activities	\$ -
Team Total	\$ 47,445.00

Team	M. Basketball
Head Coaches' Salaries	\$ 10,450.00
Assistant Coaches' Salaries	\$ 9,000.00
Athletically Related Student Aid	
Recruiting Expenses	
Operating (Game-day) Expenses	\$ 5,606.00
Team Subtotal	\$ 25,056.00
Appearance guarantees & options	
Contract services	
Practice equipment	
Fundraising activities	

Promotional activities	
Benefits	
Supplies	
Travel	
Any other expense attributable to team activities	
Team Total	\$ 25,056.00

Team	M. Soccer
Head Coaches' Salaries	\$ 7,700.00
Assistant Coaches' Salaries	\$ 4,200.00
Athletically Related Student Aid	
Recruiting Expenses	
Operating (Game-day) Expenses	\$ 11,567.00
Team Subtotal	\$ 23,467.00
Appearance guarantees & options	
Contract services	
Practice equipment	
Fundraising activities	
Promotional activities	
Benefits	
Supplies	
Travel	
Any other expense attributable to team activities	
Team Total	\$ 23,467.00

Team	M. Golf
Head Coaches' Salaries	\$ 7,920.00
Assistant Coaches' Salaries	\$ 2,900.00
Athletically Related Student Aid	
Recruiting Expenses	
Operating (Game-day) Expenses	\$ 1,076.00
Team Subtotal	\$ 11,896.00
Appearance guarantees & options	
Contract services	
Practice equipment	
Fundraising activities	
Promotional activities	
Benefits	
Supplies	
Travel	
Any other expense attributable to team activities	
Team Total	\$ 11,896.00

Team	M Bowling
Head Coaches' Salaries	\$ 1,650.00
Assistant Coaches' Salaries	\$ 1,685.00

Athletically Related Student Aid	
Recruiting Expenses	
Operating (Game-day) Expenses	\$ 288.00
Team Subtotal	\$ 3,623.00
Appearance guarantees & options	
Contract services	
Practice equipment	
Fundraising activities	
Promotional activities	
Benefits	
Supplies	
Travel	
Any other expense attributable to team activities	
Team Total	\$ 3,623.00

	Team	W. Volleyball
Head Coaches' Salaries	\$	4,800.00
Assistant Coaches' Salaries	\$	6,400.00
Athletically Related Student Aid		
Recruiting Expenses		
Operating (Game-day) Expenses	\$	6,663.00
Team Subtotal	\$	17,863.00
Appearance guarantees & options		
Contract services		
Practice equipment		
Fundraising activities		
Promotional activities		
Benefits		
Supplies		
Travel		
Any other expense attributable to team activities		
Team Total	\$	17,863.00

	Team	W. Basketball
Head Coaches' Salaries	\$	7,800.00
Assistant Coaches' Salaries	\$	7,600.00
Athletically Related Student Aid		
Recruiting Expenses		
Operating (Game-day) Expenses	\$	4,999.00
Team Subtotal	\$	20,399.00
Appearance guarantees & options		
Contract services		
Practice equipment		
Fundraising activities		
Promotional activities		
Benefits		
Supplies		
Travel		

Any other expense attributable to team activities	
Team Total	\$ 20,399.00

Team	Softball
Head Coaches' Salaries	\$ 7,800.00
Assistant Coaches' Salaries	
Athletically Related Student Aid	
Recruiting Expenses	
Operating (Game-day) Expenses	\$ 6,402.00
Team Subtotal	\$ 14,202.00
Appearance guarantees & options	
Contract services	
Practice equipment	
Fundraising activities	
Promotional activities	
Benefits	
Supplies	
Travel	
Any other expense attributable to team activities	
Team Total	\$ 14,202.00

Team	W. Bowling
Head Coaches' Salaries	\$ 1,650.00
Assistant Coaches' Salaries	\$ 1,685.00
Athletically Related Student Aid	
Recruiting Expenses	
Operating (Game-day) Expenses	\$ 288.00
Team Subtotal	\$ 3,623.00
Appearance guarantees & options	
Contract services	
Practice equipment	
Fundraising activities	
Promotional activities	
Benefits	
Supplies	
Travel	
Any other expense attributable to team activities	
Team Total	\$ 3,623.00

Recruiting Expenses

Recruiting Expenses: *all expenses an institution incurs attributable to recruiting activities. This includes, but is not limited to, expenses for lodging, meals, telephone use, and transportation (including vehicles used for recruiting purposes) for both recruits and personnel engaged in recruiting, and other expenses for official and unofficial visits, and all other expenses related to recruiting.*

	Team	All Teams
Lodging		
Meals		
Telephone use		
Transportation		
Other Expenses for official and unofficial visits		
Other Expenses related to Recruiting (e.g., printing recruiting materials, creating recruiting videos, mass mailings, estimated value of trade-outs)		
	Team Total	none

Operating (Game-Day) Expenses Worksheet B
(For a Men's and a Women's team with a combined budget)

Use this worksheet if the Men's team and the Women's team for the same sport have a combined budget that you cannot break out for reporting purposes. Please prorate operating (game-day) expenses by the number of Male and Female participants. **Prorating is not appropriate in cases where not all team members were included in game-day expenses.**

Enter the total operating expenses and the number of participants. The worksheet will make the calculations.

Please use these prorated operating expenses when calculating the Total Expenses and Total Revenues.

Operating Expenses								
Team	Total Operating Expenses	Men's Teams			Women's Teams			Team
		Participants	Operating Expenses per Participant	Operating Expenses By Team	Participants	Operating Expenses per Participant	Operating Expenses By Team	
Baseball		26	\$ 858.65	\$ 22,325.00	13	\$ 512.54	\$ 6,663.00	Volleyball
Basketball		7	\$ 800.86	\$ 5,606.00	5	\$ 999.80	\$ 4,999.00	Basketball
Bowling		7	\$ 41.14	\$ 288.00	6	\$ 48.00	\$ 288.00	Bowling
Soccer		22	\$ 48.91	\$ 1,076.00	16	\$ 400.13	\$ 6,402.00	Softball
Golf		5	\$ 2,313.40	\$ 11,567.00				

Revenues Not Allocated by Gender/Sport Worksheet

Revenues Not Allocated by Gender/Sport: *include revenues not attributable to a particular sport or sports. Those revenues include, but are not limited to, alumni contributions to the athletic department not targeted to a particular sport or sports, investment interest income, student activity fees, and the athletics director's salary.*

Do not include money allocated to specific team or teams

Contributions from alumni and others	
Investment interest income	
Student activity fees	\$ 210,417.00
Athletic Director's salary, bonuses & benefits	\$ 115,208.00
Assistant Athletic Directors' salaries, bonuses & benefits	\$ 5,034.00
Salary, bonuses & benefits for the athletic department support staff	
Trainers' salaries, bonuses & benefits	\$ 15,000.00
General administrative overhead	
Conference and NCAA dues	\$ 8,577.00
Start-up costs for teams for which there were no participants	
Total	\$ 354,236.00

Expenses Not Allocated by Gender/Sport Worksheet

Expenses Not Allocated by Gender/Sport: *Expenses not attributable to a particular gender or sport.*

Athletic Director's salary, bonuses & benefits	\$ 115,208.00
Assistant Athletic Directors' salaries, bonuses & benefits	\$ 5,034.00
Salaries, bonuses & benefits for the athletic department support staff	
Trainers' salaries, bonuses & benefits	\$ 15,000.00
General administrative overhead	\$ 210,417.00
Conference and NCAA dues	\$ 8,577.00
Start-up costs for teams for which there were no participants	
Total	\$ 354,236.00

Operating (Game-Day) Expenses Worksheet A

Operating (Game-Day) Expenses: *all expenses an institution incurs attributable to home, away and neutral-site intercollegiate athletic contests (commonly known as "game-day expenses") for:*
 (A) Lodging, meals, transportation, uniforms, and equipment for coaches, team members, support staff (including, but not limited to team managers and trainers), and others; and
 (B) Officials

*Note: Please use Operating Expenses Worksheet B if the Men's team and the Women's team for the same sport have a combined budget that you cannot break out for reporting purposes. Please prorate operating (game-day) expenses by the number of Male and Female participants.

Team	Baseball
Lodging	\$ 5,952.00
Meals	\$ 3,321.00
Transportation	
Uniforms	
Equipment	\$ 7,982.00
Officials	\$ 5,070.00
Team Total	\$ 22,325.00

Team	M. Basketball
Lodging	\$ 421.00
Meals	\$ 1,207.00
Transportation	
Uniforms	\$ 3,711.00
Equipment	\$ 267.00
Officials	
Team Total	\$ 5,606.00

Team	W. Basketball
Lodging	
Meals	\$ 43.00
Transportation	
Uniforms	
Equipment	\$ 3,129.00
Officials	\$ 1,827.00
Team Total	\$ 4,999.00

Team	Golf
Lodging	
Meals	
Transportation	
Uniforms	
Equipment	\$ 1,076.00
Officials	
Team Total	\$ 1,076.00

Team	M. Soccer
Lodging	
Meals	\$ 2,268.00
Transportation	
Uniforms	
Equipment	\$ 5,821.00
Officials	\$ 3,478.00
Team Total	\$ 11,567.00

Team	Softball
Lodging	
Meals	\$ 706.00
Transportation	
Uniforms	
Equipment	\$ 2,710.00
Officials	\$ 2,986.00
Team Total	\$ 6,402.00

Operating (Game-Day) Expenses Worksheet A

Team	W. Volleyball
Lodging	
Meals	\$ 583.00
Transportation	\$ 165.00
Uniforms	
Equipment	\$ 2,719.00
Officials	\$ 3,196.00
Team Total	\$ 6,663.00

Team	Bowling
Lodging	
Meals	
Transportation	
Uniforms	
Equipment	\$ 575.00
Officials	
Team Total	\$ 575.00

Team	
Lodging	
Meals	
Transportation	
Uniforms	
Equipment	
Officials	
Team Total	\$ -

Team	
Lodging	
Meals	
Transportation	
Uniforms	
Equipment	
Officials	
Team Total	\$ -

Team	
Lodging	
Meals	
Transportation	
Uniforms	
Equipment	
Officials	
Team Total	\$ -

Team	
Lodging	
Meals	
Transportation	
Uniforms	
Equipment	
Officials	
Team Total	\$ -

Team	
Lodging	
Meals	
Transportation	
Uniforms	
Equipment	
Officials	
Team Total	\$ -

Team	
Lodging	
Meals	
Transportation	
Uniforms	
Equipment	
Officials	
Team Total	\$ -

Coaches' Salaries Worksheet

Coaches' Salaries: *all wages and bonuses the institution pays an individual for coaching.*

Include only institutional compensation. (Do not include benefits in this calculation. Benefits should be included along with salaries and bonuses on the Total Revenues and Total Expenses screens.)

Team	Baseball
Wages for coaching	\$ 23,120.00
Bonuses for coaching	
Other institutional compensation for coaching from activities such as sports camps, TV shows, shoe contracts, etc.	
Third Party money paid to the school to pay for any or all of coach's salary	
Team Total	\$ 23,120.00

Average Salary = Total coaches' salaries/number of paid positions \$ 7,706.67

Team	M. Basketball
Wages for coaching	\$ 19,450.00
Bonuses for coaching	
Other institutional compensation for coaching from activities such as sports camps, TV shows, shoe contracts, etc.	
Third Party money paid to the school to pay for any or all of coach's salary	
Team Total	\$ 19,450.00

Average Salary = Total coaches' salaries/number of paid positions \$ 6,483.33

Team	M. Soccer
Wages for coaching	\$ 11,900.00
Bonuses for coaching	
Other institutional compensation for coaching from activities such as sports camps, TV shows, shoe contracts, etc.	
Third Party money paid to the school to pay for any or all of coach's salary	
Team Total	\$ 11,900.00

Average Salary = Total coaches' salaries/number of paid positions \$ 5,950.00

Coaches' Salaries Worksheet

	Team
	M. Golf
Wages for coaching	\$ 10,820.00
Bonuses for coaching	
Other institutional compensation for coaching from activities such as sports camps, TV shows, shoe contracts, etc.	
Third Party money paid to the school to pay for any or all of coach's salary	
Team Total	\$ 10,820.00

Average Salary = Total coaches' salaries/number of paid positions \$ 5,410.00

	Team
Wages for coaching	
Bonuses for coaching	
Other institutional compensation for coaching from activities such as sports camps, TV shows, shoe contracts, etc.	
Third Party money paid to the school to pay for any or all of coach's salary	
Team Total	\$ -

Average Salary = Total coaches' salaries/number of paid positions

	Team
	Bowling
Wages for coaching	\$ 6,670.00
Bonuses for coaching	
Other institutional compensation for coaching from activities such as sports camps, TV shows, shoe contracts, etc.	
Third Party money paid to the school to pay for any or all of coach's salary	
Team Total	\$ 6,670.00

Average Salary = Total coaches' salaries/number of paid positions \$ 2,223.33

	Team
	W. Volleyball
Wages for coaching	\$ 9,040.00
Bonuses for coaching	
Other institutional compensation for coaching from activities such as sports camps, TV shows, shoe contracts, etc.	
Third Party money paid to the school to pay for any or all of coach's salary	
Team Total	\$ 9,040.00

Average Salary = Total coaches' salaries/number of paid positions \$ 3,013.33

Coaches' Salaries Worksheet

	Team	W. Basketball
Wages for coaching		\$ 15,400.00
Bonuses for coaching		
Other institutional compensation for coaching from activities such as sports camps, TV shows, shoe contracts, etc.		
Third Party money paid to the school to pay for any or all of coach's salary		
Team Total		\$ 15,400.00

Average Salary = Total coaches' salaries/number of paid positions \$ 5,133.33

	Team	Softball
Wages for coaching		\$ 7,800.00
Bonuses for coaching		
Other institutional compensation for coaching from activities such as sports camps, TV shows, shoe contracts, etc.		
Third Party money paid to the school to pay for any or all of coach's salary		
Team Total		\$ 7,800.00

Average Salary = Total coaches' salaries/number of paid positions \$ 7,800.00

	Team	
Wages for coaching		
Bonuses for coaching		
Other institutional compensation for coaching from activities such as sports camps, TV shows, shoe contracts, etc.		
Third Party money paid to the school to pay for any or all of coach's salary		
Team Total		\$ -

Average Salary = Total coaches' salaries/number of paid positions

Athletically Related Student Aid Worksheet

Athletically Related Student Aid: any scholarship, grant, or other form of financial assistance, offered by an institution, the terms of which require the recipient to participate in a program of intercollegiate athletics at the institution.

For coed teams, please include the athletically related student aid for male participants with the Men's Total and the athletically related student aid for the female participants with the Women's Total.

Athletically Related Student Aid for Men				
Team	Scholarships	Grants	Other	Team Total
Baseball	\$2,000.00			\$2,000.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
<i>Men's Total</i>	\$2,000.00	\$0.00	\$0.00	\$2,000.00

Athletically Related Student Aid for Women				
Team	Scholarships	Grants	Other	Team Total
Bowling	\$1,000.00			\$1,000.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
<i>Women's Total</i>	\$1,000.00	\$0.00	\$0.00	\$1,000.00