

College of Southern Nevada

2019 Athletic Report

December 2019

September 25, 2019



College of Southern Nevada

Office of Intercollegiate Athletics and Recreation

NSHE Annual Athletic Report 2018-19



Prepare by: L. Dexter Irvin Director of Intercollegiate Athletics





Mission Statement

The CSN Office of Intercollegiate Athletics and Recreation will maintain fiscal responsibility and meet all compliance requirements, while we recruit and retain students from Southern Nevada who will contribute to our communities, succeed academically, win games, graduate, transfer and prosper.

Goals of Intercollegiate Athletics 2019-2021

1. Be fully NJCAA compliant.
2. Be fiscally responsible and balance budget each year.
3. Promote 100% Academic Success Rate for students in our programs.
4. Recruit and retain 80% of our students from Southern Nevada.
5. Provide measurable community service in those communities in which we reside.
6. Win every game.
7. Grow opportunity sports programs that reflect our communities.
8. Measure and increase funding and grant-in-aid opportunities.
9. Pursue 100% internal support for programs.
10. Increase and measure branding/media exposure.
11. Increase facility options/locations to enhance student experience and to match programming.

Educational Expectations

Academic expectations for student athletes encompass in three primary areas: (A) The NJCAA, (B) The College of Southern Nevada and (C) The student athlete.

Often the lines between the entities overlap but the consistent goals of academic success and graduation remain constant. The methods utilized to achieve academic success may differ from program to program, but the coach of each team, the athletic advising office, and the athletic staff work together to help the student athletes in their quest.

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Academic expectations of the NJCAA, CSN, and the staff and students, continue to drive our academic success expectations. To be certain, students are motivated to play their individual sport, and the academic requirements to participate provide powerful influence on class attendance and participation.

On average, student athletes at CSN missed five days of class during the semester of their sport season. While CSN does have a missed class time policy, many faculty members are not aware of the policy and struggle when student athletes miss class. When the student athlete is representing the institution at an away contest, the policy is triggered, and implementation should occur. Notification of any missed classes is designed to occur before the class is missed and is the responsibility of the student. The athletic administration will work with the Deans to make faculty members more aware of the policy and to stabilize learning opportunities when students travel.

The academic success rate (ASR) for student athletes at CSN continues to be a source of pride for athletics and the institution. The academic success model utilized by athletics includes the following nine-step 3C model (constant, consistent, contact):

1. Contact is made the by head coach to establish academic expectations during recruiting.
2. Contact with the athletic administration is made to verify and emphasize academic expectations.
3. Contact with parent/guardian is made to share expectations prior to signing a national letter of intent.
4. Contact is made with the athletic academic advisor by the student to help determine class schedule and academic major and to streamline completion of an AA/AS.
5. Where possible, the sport will provide books to each student through athletic grant-in-aid.
6. Constant and consistent contact is made by the coaches, staff and other personnel, with the student, emphasizing academic expectation and performance.
7. The student will make contact with academic support staff/tutors as required.
8. Class attendance of the student is monitored, and academic reviews by coaches and the academic advisor are performed to determine graduation/transfer schedule.



9. Exit interviews are done with the student by the compliance officer and the athletic director to encourage departmental improvement and encourage the student to give back to the institution.

As we continue to work on improving academics, graduation and transfers, we have discovered many great experiences and inspirational stories of our students and their families. Our students are a true reflection of the institution, and while some of them work at part-time jobs, others bus from one side of the valley to the other. Most of the students are driven by an opportunity to work at their craft and succeed academically.

The academic success rate (ASR) for CSN student athletes in 2018-19 was 77.62%. After hitting an all-time high of 91.36% in 2017-18, we knew that maintaining and sustaining that performance would be difficult. However, the five-year average of 83.53% is both an excellent indicator of our sustained efforts and the strength of our athletic model at CSN. The academic success of our students is displayed in the charts below with information obtained from the CSN Office of Institutional Research.

Academic Year	Athlete Head Count	Average Beginning GPA	Average End GPA	Average # of Credits Earned	Self-Identified First Generation	Completed FAFSA
2012-13	62	2.88	2.71	26.65	18%	79%
2013-14	54	2.89	2.74	29.06	26%	78%
2014-15	60	2.94	2.80	28.07	32%	78%
2015-16	73	3.04	2.97	21.02	27%	73%
2016-17	143	2.83	2.82	25.69	34%	83%
2017-18	128	3.17	3.12	24.75	30%	77%
2018-19	132	3.06	2.86	22.77	38%	77%

Other strengths of our efforts are displayed in the average number of credit hours earned as well as the total number of students who are participating.

While not an academic measurement, the data on first-generation students and those that complete the FASFA are important to note. CSN is having an impact on many first-generation students and families in the valley, and most of our students are taking advantage of financial aid that is available to them.

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In our commitment to our community college mission, more than 80% of our students are from the state of Nevada. Many of them are local southern Nevada students who are eager to learn and participate in a sport that they love.

Academic Year	Participant Head Count	CSN Athletics ASR
2012-13	38	68.42
2013-14	39	84.62
2014-15	38	84.21
2015-16	55	87.27
2016-17	106	77.36
2017-18	81	91.36
2018-19	77	77.62



Athletic Year in Review



The College of Southern Nevada had a great year in intercollegiate athletics.

Led by Baseballs SWAC and Region 18 Championship, all of the Coyote programs that were eligible to participate, finished no lower than third in their NJCAA Region 18 Tournaments.

Four-time Region18 Baseball Coach of the Year, Nick Garritano was distraught by their tournament loss to the eventual national champion, but the team finished the year with a #5 national ranking, a 46-12 record, seven Academic All Americans, and fifteen All Academic All-conference players to go with a team GPA that exceeded 3.0 for the eleventh straight semester. Seventeen of our baseball players transferred to NCAA institutions to continue their academic and athletic careers.

The Coyote Volleyball program had its most successful year to date with twelve wins and a third-place finish in the NJCAA Region 18 tournament, losing to the eventual national champion in five sets and for the first time placing two players on the All-Region 18 team, including one on the first team.

Women's Soccer was a great surprise for first-year coach Geoff Hawkins, and they had one of their best finishes with 7-7-2 record, finishing third in the conference tournament. Women's soccer had five academic all Americans and seven All Academic SWAC players. As a first-year

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CSN Coyote women's coach, Coach Hawkins instilled the Coyote pride and expectation of success into the program. With the culture changing, 2019-20 is turning out to be an exciting season.

Men's Soccer finished the year with an 11-6-1 record to bring Coach Hawkins' three-year record at CSN 38-16-5. With a strong third- place finish in the region, Coach Hawkins had a determination to return to the NJCAA national tournament. While that dream did not materialize, the team succeeded in producing eight All Region 18 players and four Academic All-Conference and NJCAA Academic All Americans.

Women's softball struggled in coach Ashley Johnston's first year. While working against an NJCAA probation from the previous program, Coach Johnston's team finished with a 16-31 record. While the on-the-field struggles were obvious, Coach found other outlets for her team to show their class by placing ten players on the Academic All-conference team, winning the CSN battle for team GPA, and winning the CSN Coyote traveling trophy for community service with more than 300 hours of community service by the team and coaches to organizations such as Three Square Food Bank, Opportunity Village, and other worthy causes.





2018-2019 Coyote Athletics Year in Review

Coyote Player Awards	Women's Volleyball	Women's Soccer	Men's Soccer	Women's Softball	Men's Baseball
1st Team All-Region	Marta Ellsworth	Ashlee Jordan	Manuel Ponce Maliq Cooper	Bailey Pepper	Nick Rupp * % Jack Pineda Cole Schaefer ^
2nd Team All-Region	Kaylee Wilcox	Brianna Duran Olivia Meza	Jesus Gonzalez Marcos Del Angel - Parrar	Breanna Alvarez Alexis Vigil Avery Rayos	Matt Gilbertson ^ Jonny Cuevas (P) Kevin (Buddy) Pindel Chase Bauerle AJ Amelburu ^ Matt Wong ^ \$ Joey Walls Nick Hernandez
Honorable Mention All-Region	Emily Ragsdale Abbey Archambault Lexi Riggs				Johnny Cuevas (1B) Dax Fellows Steven Rivas ^ Roger Riley
SWAC All-Academic GPA 3.2 and Above with 24 or more credit hours	Carlee Becker Rachel Chambers Marta Ellsworth Maya Hill Illiana Ortega Emily Ragsdale Madison Wolfe	Amanda Carducci Jessica Carnahan Brianna Duran Gianna Faress Margie Farnsworth Audriana Garcia Brianna Martinez Olivia Meza	Bruno Aleman Erick Martinez Eduardo Quintero Ramon Urias-Medina	Breanna Alvarez Elise Bush Kassidy Campbell Patricia Galiteri Karen Hernandez Saavedra Haley Kassal Bailey Pepper Kristie Thomas Alyssa Trujillo Alexis Vigil	AJ Amelburu Trevor Berg JD Brooks Josh Brown Roy Clemmons Spencer Cofer Jay Desoto Jimmy Gamboa Matt Gilbertson Nick Hernandez Ed O'Bannon III Jack Pineda Roger Riley Nick Rupp Cole Schaefer
1st Team NJCAA Academic GPA 4.0 24 or more credit hours					JD Brooks Jack Pineda
2nd Team NJCAA Academic GPA 3.8-3.99 24 or more credit hours	Rachel Chambers	Brianna Martinez	Erick Martinez Ramon Urias-Medina		Spencer Cofer Nick Hernandez Roger Riley
3rd Team NJCAA Academic GPA 3.6-3.79 24 or more credit hours	Maya Hill	Amanda Carducci Jessica Carnahan Gianna Faress Olivia Meza	Bruno Aleman Eduardo Quintero	Elise Bush Patricia Galiteri Brianna Hernandez-Silva Alyssa Trujillo	Trevor Berg Josh Brown

** Denotes Region XVIII Goalie of the year / Region XVIII Pitcher of the year

* Denotes Region XVIII Player of the Year

^ Denotes All Region XVIII Tournament Team

\$ Denotes Region XVIII Tournament MVP

% Denotes NJCAA All-American



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	Women's Volleyball	Women's Soccer	Men's Soccer	Women's Softball	Men's Baseball
Coach (Yrs) Record Winning Percentage	Chris Vergnaud (10) 122 - 135 47%	Geoff Hawkins (1) 7-7-2 44%	Geoff Hawkins (3) 38-16-5 64%	Ashley Johnston (12) 250-270 48%	Nick Garritano (22) 671-291 70%
(Yrs) Record at CSN Winning Percentage	(1) 12-16 43%	(1) 7-7-2 44%	(3) 38-16-5 64%	(1) 16 - 31 34%	(9) 354 - 172 67%
Overall Record SWAC Record SWAC Finish	12-16 4-6 4th	7-7-2 1-7-1 3rd	11-6-1 8-4-0 3rd	16-31 14-22 4th	46-12 24-6 1st
Region 18 Finish	3rd	3rd	3rd	Not eligible	1st
All Region Athletes	2	8	8	4	11
NJCAA Finish/Rank	-/-	-/-	-/-	-/-	5
All-Americans	0	0	0	0	1
SWAC All-Academic	7	5	6	10	15
NJCAA Academics 1st/2nd/3rd Team	0/1/1	0/1/4	0/0/3	0/0/4	2/3/2
Coach of The Year *					Nick Garritano SWAC Coach of the Year





Level of Competition and Scholarships

CSN will continue to compete at the NJCAA Division I level, and CSN teams will participate and affiliate with the SWAC.

The SWAC has been the conference home for CSN since we began intercollegiate play in the 1999-2000 year. The SWAC has been an important part in the development of the athletic program at CSN. The conference has provided stability, resources and institutions that are like-minded and have set a standard of competition that is exceptional at the NJCAA level.

While there has been some discussion about scholarship levels within the conference, the conference remains committed to play at the division I level, which allows for full scholarships, with limits provided by the NJCAA. Several institutions, including CSN, do not offer full scholarships and several of us have programs that provide an opportunity to participate with limited or no scholarships.

Currently CSN does not offer any student athlete a full scholarship, (tuition, fees, books, room board, and transportation). Our baseball, softball and volleyball programs are able to offer tuition, fees, and book grants while our soccer programs are able to offer students book grants. The following graph demonstrates what CSN currently provides for athletic aid. Coaches award aid based on the recruitment process and the student’s ability and skill in the particular sport.

Sport	NJCAA Allowable Aid	CSN Aid Available to Offer per Sport
Women’s Volleyball	16 Full Rides	4 tuition, fee, books grants 10 book grants
Women’s Soccer	24 Full Rides	24 books grants
Men’s Soccer	24 Full Rides	24 book grants
Women’s Softball	24 Full Rides	20 tuition, fee, book grants
Baseball	24 Full Rides	24 tuition, fee, book grants



Gender Equity

The CSN Office of Intercollegiate Athletics and Recreation is committed to following our gender equity guide and providing equitable opportunities and resources to all participants.

CSN has a strong history of providing equitable resources, facilities and opportunities to all students at CSN and in our communities. Budgets, travel, facilities, practice and playing opportunities, as well as coaching staff look to balance available resources for all participants.

The Athletic Director, staff and coaches at CSN are in the process of developing new guidelines and recommendations for the required gender equity plan which meets or exceeds guidelines and expectations of both the institution, NSHE and the office of Civil Rights. This gender equity plan will be submitted to the CSN administration in the fall of 2019.

Social Media

Social media for athletics at CSN is growing and provides exciting opportunities for our communities and institution to participate in and learn about athletics.

All aspects of social media at CSN continue to expand as the success of our programs provides content for the social media platforms. CSN continues to lead the way in the SWAC with the advent of "The Howl" the live and recorded weekly podcast that features CSN coaches, staff and students. Topics ranging from the weekly game reports to feature stories on students and coaches make this a great listen for Coyote fans.

In 2018-19 CSN was able to live feed all of its athletic events on www.csncoyotes.com as well as the SWAC website and the conference network. CSN again leads the way in providing live game streams to Coyote fans from all over the country. Coyote play-by-play of many games is provide by former and current student, and staff, which makes for exciting Coyote events.



2018-19 Social Media Analytics

Social Media	Impressions	visits	Engagements
Twitter			
Volleyball	74,141	247	3,637
Women's Soccer	113,515	3,645	10,808
Men's Soccer	134,074	1,207	14,245
Softball	176,151	4,203	12,941
Baseball	3,223,210	43,596	183,723
CSN Athletics	401,100	6,421	16,281
Overall Total	4,122,191	59,319	241,635

Impressions = # of times our post was on viewers news feed

Visit = website visits

Engagements = # of viewers which liked, shared, or commented on a post

Facebook

Overall Total	621,404	N/A	28,755
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Impressions = # of times our post was on viewers news feed

Engagements = # of viewers which liked, shared, or commented on a post



2018-19 Coyote Sports Network Analytics

Coyote Sports Network				
	Total Broadcast	Total Plays	Total Plays Live	Total Plays Archived
Baseball	55	21,822	18,380	3,502
The Howl, Coyote Athletics Podcast	17	717	139	578
Men's Soccer	9	1,152	840	312
Softball	25	4,291	3,266	851
Women's Basketball	8	1,239	958	281
Women's Soccer	7	527	409	118
Women's Volleyball	12	991	618	373
Totals	133	30,739	23,992	6,015
Total Plays = # of times the broadcast was loaded to play				
Total Plays Live = # of plays while the broadcast was live				
Total Plays Archived = # of plays after event was archived				



CSN Athletic Fundraising and Philanthropy

CSN athletics continues to pursue and acquire exterior funding opportunities to provide operational resources for our sports and activities.

In 2018-19 CSN athletics received external funding through many different avenues and giving opportunities. The giving portfolio includes the following:

Organization/Event	Number	Cash Raised	Trade Exchanged
Corporate Sales	25 Corporate Sponsors	\$86,000	\$85,000
Coyote Booster Club	49 members	\$20,000	
Golf Tournaments and events	2	\$129,000	\$5,000
Total		\$235,000	\$90,000



Financial Analysis

The CSN athletic funding consists of three basic sources, which a designated student fee, departmental fundraising, and institutional support. CSN athletics maintains a positive fiscal balance in athletics.

As in all athletic programs, there is a level of fluidity and complexity in the CSN athletic budget and funding model. The designated student fee provides for a stable revenue source that

provided an estimated \$1.1 Million for Coyote Athletics. The balance of expense is funded through the efforts of the intercollegiate athletic coaches and staff.

Since 2015 student athletes at CSN are asked to purchase their own practice gear that they care for and keep. The current contract with Under Armour provides for substantial buying discounts for the students. The Under Armour Brand is popular with the athletes, and it provides merchandise for our golf tournament and corporate sponsors.

The addition of the cheer/dance program at the end of the budget year creates an additional expense of \$30-40K per year but will provide an additional opportunity for 20-25 full time students that will generate 700-750 credit hours per year for the institution. These students and coaches will be under the same Coyote Commitment to compete, graduate and transfer. Currently there are 80-90 students at CSN without athletic scholarships who generated 4800-5400 credit hours each year with an estimated in-state fee value of \$480,000-540,000 per year. With the addition of cheer/dance, this estimated revenue will increase to over \$600,000 per year in 2019-20.



Coyote Internal Operations

After extensive research, CSN athletics, with the assistance of the CSN budget office, implemented a student athlete per diem card for team travel.

The practice of coaches carrying large amounts of money and issuing cash to student athletes as they travel for meal money came to an end as the Commerce Bank Debit card for athletic per diem was issued to each roster-eligible baseball and softball player in 2018-19.

Each coach is responsible for loading the cards prior to travel, and the funds become available to each student on the trip. Commerce Bank has an app, and students are able to check their balances and use the cards to eat as they travel with the team. CSN student athletes are provided \$32 for each full day of travel while on sponsored athletic trips.

As the system is developed and internal issues resolved, the card will be implemented for all of the athletic teams in the fall of 2019-20. All accounting protocols are utilized in Workday, and proper accounting processes are in place.

Total cost of the card is less than \$500 per year for the entire department.





CSN FY19 Athletic 10 Year Report

	FY2015		FY2016		FY2017		FY2018		FY2019		FY2020	FY2021	FY2022	FY2023	FY2024
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Projected	Projected	Projected	Projected
Revenues:															
Gate Receipts and Sales															
Baseball	\$ 40,000	\$ 32,991	\$ 30,000	\$ 26,683	\$ 20,000	\$ 23,808	\$ 28,200	\$ 23,974	\$ 17,500	\$ 39,628	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Softball	5,000	6,703	12,500	7,555	20,000	9,011	17,800	1,990	5,300	8,626	12,800	12,800	12,800	12,800	12,800
Volleyball	-	1,500	-	3,553	2,000	6,597	11,000	965	11,000	8,104	7,300	7,300	7,300	7,300	7,300
Men's Soccer	-	-	-	-	2,000	2,377	2,000	575	2,000	2,340	8,000	8,000	8,000	8,000	8,000
Women's Soccer	-	-	-	-	2,000	2,371	2,000	6,147	2,000	2,340	8,000	8,000	8,000	8,000	8,000
Athletic - General	-	-	-	-	-	1,247	-	-	1,500	-	-	-	-	-	-
Men's Basketball	-	-	-	-	-	-	-	-	-	-	-	15,000	15,000	15,000	15,000
Women's Basketball	-	-	-	-	-	-	-	-	-	-	-	14,000	14,000	14,000	14,000
Cheer/Dance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tournament and Rental Fees	11,200	19,777	7,500	23,738	14,000	37,691	-	32,656	24,650	23,038	60,500	86,000	86,000	86,000	86,000
Sponsorships	3,000	3,000	-	49,137	-	125,682	100,000	79,713	62,850	86,463	93,000	170,000	170,000	170,000	170,000
Donations/Gifts/Booster Club	132,000	730	50,000	189,110	290,500	94,902	195,325	142,537	213,000	148,693	191,000	221,000	221,000	221,000	221,000
Institutional Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Student Fees	607,884	729,455	956,969	718,763	861,822	995,114	915,460	992,048	949,149	1,506,914	1,163,129	1,200,000	1,200,000	1,200,000	1,200,000
Institutional Support (Field)	84,080	-	92,184	-	114,900	-	104,200	-	107,000	101,126	87,000	107,000	107,000	107,000	107,000
Total	\$883,164	\$794,157	\$1,149,153	\$1,018,539	\$1,327,222	\$1,298,801	\$1,375,985	\$1,280,605	\$1,395,949	\$1,927,272	\$1,675,729	\$1,894,100	\$1,894,100	\$1,894,100	\$1,894,100
Expenditures:															
Salaries															
Administration	\$249,936	\$131,840	\$ 339,603	\$ 198,630	\$ 332,364	\$ 213,746	\$ 223,625	\$ 234,610	\$ 221,000	\$ 225,762	\$ 235,845	\$ 279,845	\$ 279,845	\$ 279,845	\$ 279,845
Full Time Coaches	30,000	70,832	-	74,134	75,909	114,742	138,226	137,891	155,000	159,848	162,838	162,838	162,838	162,838	162,838
Part Time Coaches	53,000	79,162	83,500	104,538	113,500	110,474	113,500	106,133	128,862	97,251	136,500	157,500	157,500	157,500	157,500
Athletic Trainers	11,000	63,627	15,000	66,062	-	85,669	87,433	87,293	89,000	89,012	96,930	106,930	106,930	106,930	106,930
Support Staff	14,000	-	46,649	12,682	41,699	10,761	37,013	20,685	8,053	26,727	45,500	45,500	45,500	45,500	45,500
Fringe Benefits	93,613	76,469	127,487	107,944	148,192	148,041	145,962	156,272	148,967	166,030	169,663	186,438	186,438	186,438	186,438
Administrative Operations	31,030	26,079	53,500	53,269	66,750	84,080	70,797	69,830	81,400	78,329	99,200	99,200	99,200	99,200	99,200
Baseball Operations	245,353	203,393	248,404	212,872	266,126	228,305	246,715	226,528	251,715	276,004	263,708	263,708	263,708	263,708	263,708
Softball Operations	132,733	124,043	138,671	100,624	123,965	130,637	131,334	98,387	127,570	73,544	95,566	95,566	95,566	95,566	115,566
Volleyball Operations	22,500	18,713	48,208	54,029	48,457	39,284	63,856	53,085	66,850	66,516	69,088	69,088	69,088	84,088	69,088
Women's Soccer Operations	-	-	24,065	17,232	55,130	41,055	58,733	42,766	58,382	48,146	59,866	74,866	59,866	59,866	59,866
Men's Soccer Operations	-	-	24,065	16,523	55,130	92,007	58,791	47,124	59,150	46,708	59,866	74,866	59,866	59,866	59,866
Men's Basketball Operations	-	-	-	-	-	-	-	-	-	-	40,750	87,850	87,850	87,850	93,850
Women's Basketball Operations	-	-	-	-	-	-	-	-	-	-	40,750	87,850	87,850	87,850	93,850
Cheer/Dance Operations	-	-	-	-	-	-	-	-	-	-	8,000	18,000	18,000	24,000	18,000
Total	\$883,164	\$794,157	\$1,149,153	\$1,018,539	\$1,327,222	\$1,298,801	\$1,375,985	\$1,280,605	\$1,395,949	\$1,353,876	\$1,584,069	\$1,810,044	\$1,780,044	\$1,821,044	\$1,812,044
Net Contribution to Reserve	-	-	-	-	-	-	-	-	-	573,396	91,661	84,056	114,056	73,056	82,056
Ending Reserve Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 573,396	\$ 91,661	\$ 175,717	\$ 289,773	\$ 362,829	\$ 444,885

FY20 BALANCED BUDGET STATEMENT

Source	FY20 Budget
(1) Internal Revenues	\$ 234,600
(2) Student Fee Revenues	1,163,129
(3) Gift Revenues	191,000
(4) Institution Revenues	87,000
Total Revenues	\$ 1,675,729
Total Expenses	\$ 1,584,069
Total Operating Surplus/(Deficit)	\$ 91,661





Additional Opportunities

The academic and athletic success of the current athletic model provides excellent educational opportunities for students from southern Nevada. The addition of relevant sports to CSN and the Scenic West Athletic Conference will see more local students stay, play, graduate, transfer and prosper.

There is strong community and internal support for CSN men's and women's basketball. At CSN, the

excitement and support for adding basketball has exceeded our initial expectations. Balancing sports at several campus enhances opportunity at different locations around the valley. Cheer/dance, volleyball and basketball at North Las Vegas, and baseball, softball and soccer at Henderson is a great balance for the institution and students.

Several of the SWAC institutions are moving forward with e-sports cross country and rodeo. These opportunity sports could enhance the model and provide an additional 100-120 e-sport, cross country, and rodeo athletes who could be centered at the West Charleston and/or another campus to provide athletic access to each of current campus locations.

While we get many inquiries about football and wrestling at CSN, the need for institutional or endowed funding and infrastructure, budget, gender equity, conference affiliation, and available academic classes should be addressed before any serious consideration of football or wrestling is deliberated.

NJCAA Violations

There were no major NJCAA violations during 2018-19.

There were two minor NJCAA violations in 2018-19. Our compliance officer has done an excellent job in providing rules education each week during the athletic department meetings. Additional training occurs each summer during the athletic department annual retreat, and coaches and staff work diligently to prepare athletic eligibility documents and forms required by the NJCAA.

Conceptual Plans for Coyote Athletics

By developing additional strategies for athletics, the student experience at CSN is improved and NSHE and CSN goals moved forward.

Plans for Coyote Athletics include the following:

- Formalize master planning of athletic/recreation facilities on CSN campuses.
- Develop a Capital campaign for CSN Athletics in cooperation with the CSN Foundation.
- Obtain funding for on-campus soccer facility in Henderson through donations and partner funding with the city of Henderson and other NSHE institutions.
- Develop a weight/strength and conditioning facility at each campus.
- Build an athletic grant program for each sport, scholarships.
- Complete lights, landscaping and parking at Coyote Softball Field.
- Complete soccer locker rooms, as well as remodel of baseball locker room.
- Provide shade structures throughout outdoor athletic facilities.
- Install artificial turf for Morse Stadium.





Conclusion

Coyote athletics at CSN has a proven track record of attracting local students to stay, play, graduate, and transfer. Athletes are completers who matriculate to other institutions and maintain both impressive credit hour production and GPAs. Student athletes enhance student life on our campuses and set the stage for student transitions back into our communities.

As targets for student success are sought, there are several programs and degrees that display impressive stories of success. Coyote athletics is among those programs that exhibit the characteristics sought after by NSHE and CSN to demonstrate those models of academic success. Very few programs, and perhaps none other than Coyote athletics, are queried so much about funding and purpose.

There are “tensions and divisiveness” around intercollegiate athletics at most colleges and universities in the country. CSN athletics seeks to model itself in a way that helps to ease that tension and utilize available funding and resources to enhance the educational and cultural expression of achievement.

As CSN plans for the future, athletics can and should be a part of the planning process, not an afterthought. The stigma associated with some athletic programs should never be allowed as part of the CSN culture. Coyotes Athletics with its transparent vision and policy is designed to be part of the larger institutional model. Athletics must always keep the “students first” mantra and find a way to expand beyond the traditional model for athletics.

Coyote athletics is a proud part of CSN. Just as the wild coyote is a small but important part of the desert life infrastructure, CSN Coyotes can help maintain the proper academic, educational, community and student life perspective at CSN. If everyone at CSN adopts the “we are all coyotes” mantra, we will have a productive and honest “student first” approach at CSN.

College of Southern Nevada

Supplemental Financial Information

March 2020

**College of Southern Nevada Intercollegiate Athletics
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	Budget*	FY19 Actual	Variance	FY20 Budget*
Operating Revenues:				
Men's Basketball Revenues (includes ticket sales, tournament fees, and guarantees)	\$ -	\$ -	\$ -	\$ -
All Other Men's and Women's Sports Revenues (includes ticket sales, tournament fees, etc.)	63,950	84,077	20,127	141,600
Student Fees	1,030,898	1,119,119	88,221	1,163,129
Gift Revenues (Note 1)	213,000	159,915	(53,085)	191,000
In-Kind Contributions	-	-	-	-
Direct State support	94,524	94,524	-	7,736
Direct Institutional Support (Note 2)	975,482	835,371	(140,111)	601,086
Indirect Institutional Support (Note 2)	-	-	-	-
Royalties, Licensing, Advertising & Sponsorship	62,850	86,463	23,613	93,000
Unbudgeted Revenues (Note 2)	-	-	-	-
Total Operating Revenues	\$ 2,440,704	\$ 2,379,468	\$ (61,236)	\$ 2,197,552

	Budget*	FY19 Actual	Variance	FY20 Budget*
Operating Expenditures:				
Athletics Student Aid (Note 3)	\$ 218,219	\$ 218,219	\$ -	\$ 232,013
Severance Payments	-	-	-	-
Fundraising, Marketing and Promotion	-	-	-	-
Athletic Facility Debt Service, Leases and Rental	-	-	-	-
Administrative Compensation	296,911	334,455	37,545	361,090
Administrative Operations (non-sports travel, operations)	81,400	73,335	(8,065)	99,200
Men's Basketball Compensation	-	-	-	13,250
Men's Basketball Operations (travel, and operations)	-	-	-	40,750
All Other Men's & Women's Sports Compensation	350,457	325,755	(24,702)	359,509
All Other Men's & Women's Sports Operations (travel, operations, including cheer)	445,667	398,792	(46,875)	498,843
Medical Expense and Medical Insurance (include trainer salaries and operations)	111,250	117,149	5,899	121,163
Academic support services (advising)	64,112	64,112	-	67,130
Other Operating Expenses (including field maintenance)	107,000	101,126	(5,874)	87,000
Capital (Note 4)	161,907	161,907	-	225,943
Transfers to Institution	-	-	-	-
Total Operating Expenditures	\$ 1,836,923	\$ 1,794,850	\$ (42,073)	\$ 2,105,891

Excess (Deficiencies) of Revenues Over (Under) Expenditures	\$ 603,781	\$ 584,618	\$ (19,163)	\$ 91,660
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Budget to Actual Variance

Please provide an explanation of variances over 10%. Add Lines if Necessary.

Operating Budget Category	Budget*	Actual	Variance	%	Variance Explanation
Revenues:					
All Other Men's and Women's Sports Revenues	63,950	84,077	20,127	31%	Gate receipts for Baseball were higher than originally anticipated.
Gift Revenues	213,000	159,915	(53,085)	-25%	Gift revenues were not received at the level anticipated.
Sponsorships	62,850	86,463	23,613	38%	Sponsorships received were higher than anticipated.
Direct Institutional Support	975,482	835,371	(140,111)	-14%	The combination of higher than projected student fees, sponsorships, and gate receipts and lower than anticipated expenditures allowed for a reduction to the amount of direct institutional support.
Expenditures					
Administrative Compensation	296,911	334,455	37,545	13%	The increase to administrative compensation can be attributed to higher than projected fringe benefits and the addition of support staff.
All Other Men's & Women's Sports Operations	445,667	398,792	(46,875)	-11%	Men's and Women's Soccer expenditures were slightly less than budgeted, however, the operating and travel expenditures from Softball make up the majority of this variance.

Balance Budget Statement T4, Chp 24, 9(b)(iii)

Statement should acknowledge balancing the budget and if the current financial model is sustainable. For Example, the report should address whether the department stayed within originally approved budget and, if not, why and how did the department or institution balance the budget? A balance budget would occur if there was a positive variance in the net increase to reserves for the year. If the department did not stay within the original budget, the statement should include a detailed plan to achieve a sustainable financial model in future years.

The current financial model is sustainable. No detail plan is necessary, at this time.

*Original approved budget on July 1. Do not use budget revised during the fiscal year.

Notes

1 - Gift Revenue/Fundraising Activities (T4, Chp 24, 9(b)(ix))

Held in CSN (NSHE) Accounts:		FY19 Actuals			BY Ending Balance	FY20 Projections		CY Ending Balance
		Beginning Balance	Additions	Uses		Additions	Uses	
	Pledges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Capital Project Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FMV of Endowments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts in Kind	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Unrestricted Gifts	\$ 717	\$ 159,915	\$ 148,693	\$ 11,939	\$ 191,000	\$ 191,000	\$ 11,939
Held in Foundation(s) Accounts:								
	Pledges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Capital Project Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FMV of Endowments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts in Kind	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Unrestricted Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**College of Southern Nevada Intercollegiate Athletics
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2 - Institutional Revenues:

Provide the description of funding for the budgeted and unbudgeted institutional support. For example; Investment Income for athletic scholarships. For waivers please provide the type of revenue waived. For example: Waiver - GF Tuition and Fees. Add additional lines in the report if necessary. For expense transferred outside of ICA identify the Program and/or fees used to cover the transfer and type of expenditure. For example, Access fees used to cover athletic scholarships.

Description	FY19			FY20
	Budget*	Actual	Variance	Budget
Excess Credit Fees (Advisor)	\$ 64,112	\$ 64,112	\$ -	\$ 67,130
Activities & Programs	522,032	387,795	(134,237)	-
Investment Income (Athletic waivers)	207,219	207,219	0	221,013
Auxiliary Funds (Field Maintenance)	107,000	101,126	(5,874)	87,000
Capital Improvement Fee (Capital)	40,944	40,944	-	-
CSN Investment Income - Special Distribution (Capital)	34,175	34,175	-	225,943
Total Institutional Revenues	\$ 975,482	\$ 835,371	\$ (140,111)	\$ 601,086

3 - Trade:

Provide a reporting of athletic trade contracted and used. A listing of trade should be maintained and available for review. All uses of trade shall be documented using an acceptable accounting procedure. Please refer to policies in Title 4, Chapter 24.

	FY19 Actual	FY20 Projected
Gross Trade contracted with individuals and businesses	\$ 70,387	50,000
Trade used	62,172	50,000
Unused Trade	\$ 8,215	-

4 - Capital Expenditures (Budget Year) T4, chap 24, 9(b)(vii)

Budget Year: FY19

Description	Amount	Source of Funding
CSN FY18 HN Ballfield Phases 4, 5, & 6/ADA Improvements	\$ 34,175	Capital Improvement
ADA Improvements - handrails for baseball field	40,044	Capital Improvement
Fiber Out to Press Box	13,740	State Operating
Baseball Field Resurface	73,048	State Operating
Backstop Remodel (safety concern) Netting	900	Capital Improvement
Total	\$ 161,907	

Current Year Projection: FY20

Description	Amount	Source of Funding
Backstop Remodel (safety concern) Netting	\$ 225,943	Capital Improvement
Total	\$ 225,943	

Supplemental Information

Administrative Staffing (Full-time equivalent)

	FY19 Actual	FY20 Projected
Administration	3.00	3.50
Academic Services	1.00	1.00
Sports Medicine	1.50	1.75
Compliance	0.20	0.20
Total	5.70	6.45

Coaches	¹ N(J)CAA Maximum		FY19 Actual		FY20 Projected	
	Head	Assistant	Head	Assistants	Head	Assistants
Men's Basketball	-	-	-	-	0.25	-
Baseball	-	-	1.00	1.21	1.00	1.21
Men's Soccer	-	-	0.50	0.48	0.50	0.48
Softball	-	-	1.00	0.49	1.00	0.49
Cheer	-	-	0.00	0.00	0.50	0.25
Women's Soccer	-	-	0.50	0.48	0.50	0.48
Women's Basketball	-	-	0.00	0.00	0.25	0.00
Women's Volleyball	-	-	0.50	0.00	0.50	0.00
² Note - not a requirement of the N(J)CAA						
Total			3.50	2.66	4.50	2.91

Disclaimer: This template does not address all the information required to complete the full annual report. Please refer to Title 4, Chapter 24 for all the information required.

**College of Southern Nevada Intercollegiate Athletics
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	Prior Year Actuals <i>Title 4, Chapter 24, 9(a)</i>						Five Year Projections <i>Title 4, Chapter 24, 7</i>			
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	Operating Revenues:									
Men's Basketball Revenues (includes ticket sales, tournament fees, and guarantees)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500
All Other Men's and Women's Sports Revenues (includes ticket sales, tournament fees, etc.)	60,972	61,528	83,103	66,307	84,077	141,600	167,600	167,600	167,600	167,600
Student Fees	-	-	-	-	1,119,119	1,163,129	1,200,000	1,200,000	1,200,000	1,200,000
Gift Revenues (Donor funds)	730	189,110	94,902	142,537	159,915	191,000	221,000	221,000	221,000	221,000
In-Kind Contributions	-	-	-	-	-	-	-	-	-	-
Direct State support	-	-	-	-	94,524	7,736	7,736	7,736	7,736	7,736
Direct Institutional Support (Note 1)	995,600	1,419,799	2,816,874	1,248,358	835,371	601,086	395,143	401,344	407,599	407,599
Indirect Institutional Support (Note 2)	-	-	-	-	-	-	-	-	-	-
Royalties, Licensing, Advertising & Sponsorship	3,000	49,137	125,682	79,713	86,463	93,000	170,000	170,000	170,000	170,000
Unbudgeted Revenues	-	-	-	-	-	-	-	-	-	-
Total Operating Revenues	\$ 1,060,302	\$ 1,719,574	\$ 3,120,561	\$ 1,536,915	\$ 2,379,468	\$ 2,197,552	\$ 2,189,979	\$ 2,196,180	\$ 2,202,435	\$ 2,202,435
Operating Expenditures:										
Athletics Student Aid (Note 3)	\$ 146,024	\$ 167,733	\$ 181,563	\$ 202,176	\$ 218,219	\$ 232,013	\$ 232,013	\$ 238,214	\$ 244,469	\$ 244,469
Severance Payments	-	-	-	-	-	-	-	-	-	-
Fundraising, Marketing and Promotion	-	-	-	-	-	-	-	-	-	-
Athletic Facility Debt Service. Leases and Rental	-	-	-	-	-	-	-	-	-	-
Administrative Compensation	166,635	267,624	294,528	327,893	334,455	361,090	412,936	412,936	412,936	412,936
Administrative Operations (non-sports travel, operations)	26,079	53,269	84,080	69,830	73,335	99,200	99,200	99,200	99,200	99,200
Men's Basketball Compensation	-	-	-	-	-	13,250	49,400	49,400	49,400	49,400
Men's Basketball Operations (travel, and operations)	-	-	-	-	-	40,750	87,850	87,850	87,850	93,850
All Other Men's & Women's Sports Compensation	177,035	215,110	281,819	305,874	325,755	359,509	346,511	346,511	346,511	346,511
All Other Men's & Women's Sports Operations (travel, operations, including cheer)	261,648	336,795	461,671	361,819	398,792	498,843	565,943	535,943	576,943	561,943
Medical Expense and Medical Insurance (include trainer salaries and operations)	78,261	81,256	107,086	109,116	117,149	121,163	137,940	137,940	137,940	137,940
Academic support services (advising)	-	59,253	60,333	62,245	64,112	67,130	67,130	67,130	67,130	67,130
Other Operating Expenses (including field maintenance)	69,500	52,485	58,618	95,572	101,126	87,000	107,000	107,000	107,000	107,000
Capital	135,121	486,050	1,590,864	2,389	161,907	225,943	-	-	-	-
Transfers to Institution	-	-	-	-	-	-	-	-	-	-
Total Operating Expenditures	\$ 1,060,303	\$ 1,719,574	\$ 3,120,561	\$ 1,536,915	\$ 1,794,851	\$ 2,105,891	\$ 2,105,923	\$ 2,082,124	\$ 2,129,379	\$ 2,120,379
Excess (Deficiencies) of Revenues Over (Under) Expenditures	\$ (0)	\$ 0	\$ (0)	\$ 0	\$ 584,618	\$ 91,660	\$ 84,056	\$ 114,056	\$ 73,056	\$ 82,056

Key Assumptions for Five Year Plan

1. Direct Institutional Support

This is institutional support that was approved as part of the athletic budget. This should agree with the NCAA Direct Institutional Support Category. Provide description of the activity being funded and the source of the funding. If possible, provide the program and revenue source. Add additional lines in the report if necessary.

Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Excess Credit Fees (Advisor)	\$ -	\$ 59,253	\$ 60,333	\$ 62,245	\$ 64,112	\$ 67,130	\$ 67,130	\$ 67,130	\$ 67,130	\$ 67,130
Activities & Programs	659,955	666,278	936,496	896,476	387,795	-	-	-	-	-
Investment Income (Athletic waivers)	131,024	155,733	170,563	191,676	207,219	221,013	221,013	227,214	233,469	233,469
Auxiliary Funds (Field Maintenance)	69,500	52,485	58,618	95,572	101,126	87,000	107,000	107,000	107,000	107,000
President's General Improvement Fee (Capital)	30,000	398,181	1,571,819	-	-	-	-	-	-	-
Capital Improvement Fee (Capital)	105,121	87,869	19,045	2,389	40,944	225,943	-	-	-	-
CSN Investment Income - Special Distribution (Capital)	-	-	-	-	34,175	-	-	-	-	-
Total	\$ 995,600	\$ 1,419,799	\$ 2,816,874	\$ 1,248,358	\$ 835,371	\$ 601,086	\$ 395,143	\$ 401,344	\$ 407,599	\$ 407,599

2. Institutional Support - Unbudgeted

This is for unbudgeted institutional support. Unbudgeted institutional support can be 1) an increase to the originally approved budget, 2) transferring of expenditures to other accounts outside of ICA, 3) waivers of expenditures or not collecting revenues, and 4) expenditures benefiting ICA that are budgeted outside of ICA. Provide description of the activity being funded and the source of the funding. Add additional lines in the report if necessary.

Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-

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	Prior Year Actuals <i>Title 4, Chapter 24, 9(a)</i>					Five Year Projections <i>Title 4, Chapter 24, 7</i>				
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3. - Financial Aid <i>(T4, Chp 24, 6)</i>										
Tuition and Fees	\$ 131,024	\$ 155,733	\$ 170,563	\$ 191,676	\$ 207,219	\$ 221,013	\$ 221,013	\$ 227,214	\$ 233,469	\$ 233,469
Stipends	15,000	12,000	11,000	10,500	11,000	11,000	11,000	11,000	11,000	11,000
Room and Board	-	-	-	-	-	-	-	-	-	-
Cost of Attendance	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total	<u>\$ 146,024</u>	<u>\$ 167,733</u>	<u>\$ 181,563</u>	<u>\$ 202,176</u>	<u>\$ 218,219</u>	<u>\$ 232,013</u>	<u>\$ 232,013</u>	<u>\$ 238,214</u>	<u>\$ 244,469</u>	<u>\$ 244,469</u>
Total annual cost of attendance - In State					\$ 19,386					
Total annual cost of attendance - Out-of-State					\$ 26,576					

Other Notes and Key Assumptions

Add or remove lines as necessary.

Cheer start-up costs incurred during FY18; full implementation began in the fall of 2019 (FY19).

The Athletics and Recreation Student Fee was implemented during the fall of 2018 (FY19).

Basketball start-up costs are budgeted for FY20; full implementation of the sport will begin in the fall of 2020 (FY21).