



ATHLETICS REPORT 2021-2022
BOARD OF REGENTS
EXHIBIT 1



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INTRODUCTORY STATEMENT

During the summer of 2022, I had the honor of becoming the new Athletics Director at the University of Nevada, Reno. At this time, the Nevada Wolf Pack had just ended its 2021-22 academic and sports season, and started ramping up for the 2022-23 season. Upon my arrival, I had the opportunity to learn about what the 2021-22 season brought our program and how we can start preparing for the following season.

I was pleased to learn that our student-athletes produce positive academic results. The spring of 2022 was our 16th consecutive semester of a department GPA over a 3.0 with 206 student-athletes earning over a 3.0 GPA and 28 of those were perfect 4.0s. 176 of our student-athletes were named Academic All-Mountain West lists during the 2021- 22 academic year. We proudly graduated 33 student-athletes at the 2021 Winter Commencement Ceremony and 89 student-athletes at the 2022 Spring Commencement Ceremony; our graduation rate for the 2021-22 academic year was 89%.

Our program is dedicated to community engagement and service. I am proud to share that our student-athletes volunteered their time at the Boys & Girls Club of Truckee Meadows, Pack Provisions, Northern Nevada Children's Center, Special Olympics, Kings Row Community Life Center, Sparks Middle School, Challenger League, Renown Children's Hospital and many more. These dedicated hours of service resulted in us winning the Mountain West Student-Athlete Advisory Council Community Service Award in 2021-22.

The Nevada Wolf Pack athletics teams continued striving for excellence. Below are a few highlights from the 2021-22 athletic year:

Nevada Football won eight games in 2021 and made an appearance at the 2021 Quick Lane Bowl in Detroit.

Nevada had 15 student-athletes earn a total of 16 All-Mountain West honors.

Nevada Men's Tennis claimed its first regular season and conference Championship since 1982.

For the first time in program history, Nevada Women's Golf had two student-athletes qualify as individual entries to an NCAA Regional.

Nevada Women's Basketball won 20 games in 2021-22, its first 20-win season since 2010-11.

Nevada successfully defended the Silver State Series trophy against UNLV, defeating the Rebels 27-18 in the annual competition.

I am excited about what I have seen both on and off the field during my first six months at Nevada. We are headed towards a bright future and I am confident that our student-athletes, coaches and staff will work tirelessly to build this program. We are forever grateful for the support given from the Nevada System of Higher Education, the University of Nevada, Reno and President Brian Sandoval. We look forward to strengthening the relationship with campus administrative and academic leadership.

Thank you for the time to share highlights from the 2021-22 year. I am looking forward to what the coming years will bring.

GO PACK!



STEPHANIE REMPE
NEVADA ATHLETIC DIRECTOR

MISSION & GUIDING PRINCIPLES



MISSION

- Our mission is to guide and support the transformation of our student-athletes – **academically, athletically and socially.**
- We prepare our student-athletes for a life of leadership and service.
- We connect with members of our community to share our passion for the Pack.
- We strive each day to live the Nevada Way.

GUIDING PRINCIPLES

- **Honor** – We treat ourselves and others with dignity, kindness and respect.
- **Positivity** – We have a positive energy and outlook.
- **Focus** – We focus on the most important use of our time. We stay on task.
- **Excellence** – Our standard is excellence.
- **Dependability** – We are responsible and accountable to ourselves and others.

YEAR IN REVIEW

The University of Nevada, Reno announced on June 21 that Stephanie Rempe would be the next Athletics Director at Nevada. Rempe comes to Nevada from LSU, where she served as the Executive Deputy Director of Athletics/Chief Operating Officer since 2019. Prior to her stop in Baton Rouge, Rempe spent time at Texas A&M (2016-19) as Chief Operating Officer, with stops at Washington (2008-16), Oklahoma (2003-08), UTEP (1998-2003), and Arizona (1995-98).

Nevada successfully defended the Silver State Series trophy against UNLV, defeating the Rebels, 27-18, in the annual competition. The Wolf Pack captured the full three points in the competitions in football, women's soccer, women's cross country, men's tennis, men's golf, baseball, women's track & field, and academics (APR).

Nevada Football won eight games in 2021 and made an appearance at the 2021 Quick Lane Bowl in Detroit. Junior quarterback Carson Strong was named the Mountain West's Offensive Player of the Year for the second-straight season – just the fifth player in Mountain West history to win the award in back-to-back seasons.

Nevada had 15 student-athletes earn a total of 16 All-Mountain West honors. The 15 honorees matched the school record set the previous season (2020).

Nevada announced Ken Wilson as the 27th head coach of Nevada Football on Dec. 10, 2021. Wilson, who returned to Reno after serving most recently as the co-defensive coordinator and inside linebackers coach at Oregon, had previously spent 19 years on the Nevada staff (1989-98, 2004-12), which included five seasons as associate head coach (2008-12) and four as defensive coordinator (1996-98, 2007).

Nevada Men's Tennis claimed its first conference championship since 1982 when it captured both the Mountain West regular season and tournament titles. The Wolf Pack went 19-8 on the year (5-1 MW), and defeated San Diego State and New Mexico at the Mountain West Championship to earn the first NCAA Tournament bid in program history.

Nevada Men's Golf finished third at the 2022 Mountain West Championships, and went on to earn an at-large bid to the NCAA Stockton Regional. The postseason bid was the fourth in a row for the Wolf Pack.

Two Wolf Pack head coaches were named Mountain West Coach of the Year in 2021-22: Sylvain Malroux (Men's Tennis) and Jacob Wilner (Men's Golf).

Nicola Ader was named an NCAA Woman of the Year nominee, as she concluded her standout Nevada career as a seven-time track-and-field All-American.

Ader earned her seventh-career All-America honor with a ninth-place finish in Heptathlon at the 2022 NCAA Outdoor Track and Field Championships, in Eugene, Ore.

Freshman Tierney Wolfgram qualified for the NCAA Cross Country Championships in November 2021, becoming just the second Wolf Pack runner to qualify for the national meet, and the first to compete in it. Wolfgram was named All-Mountain West Second Team for her performance at the 2021 Mountain West Championships.

Nevada Swim and Dive had two student-athletes qualify for the 2022 NCAA Swimming and Diving Championships, held in Atlanta. Swimmer Donna dePolo and diver Laura Isabel Vazquez Lopez each qualified for the second times in their respective careers. dePolo competed in the 100 and 200 breaststroke events, while Vazquez competed on 1-meter springboard and platform.

Swimmer Donna dePolo also earned national recognition for her academic achievements. In June, she was named to the CoSIDA All-America At-Large Second Team, in recognition of her 3.94 grade-point average, majoring in physics with minors in mathematics, geological sciences, and astronomy.

Nevada Women's Basketball won 20 games in 2021-22, it's first 20-win season since 2010-11. The Wolf Pack finished fourth in the Mountain West (11-7 in conference play), and finished fourth at the Women's Basketball Invitational. It was the Pack's fifth postseason appearance overall, and first since also going to the WBI in 2018.

Nevada Women's Track and Field matched its highest-ever finish at the Mountain West Outdoor Track and Field Championships in May 2022, finishing fourth with 91 points. Overall, Wolf Pack student-athletes earned nine medals (one gold, four silver, four bronze).

Four Nevada student-athletes qualified for the NCAA West Preliminary meet in Fayetteville, Ark. Nicola Ader (Long Jump), Emily Costello (200 Meters, 400 Meters), Hailey Dolcini (Pole Vault), and Iesha Hamm (High Jump) all qualified.

For the first time in program history, Nevada Women's Golf had two golfers qualify as individual entries to an NCAA Regional. Seniors Victoria Gailey and Leah John earned individual bids to the Stanford Regional in May. Gailey was also named to the All-Mountain West Second Team, the third-such time in her career.

The University of Nevada, Reno again won the Mountain West Student-Athlete Advisory Council Community Service Award in 2021-22. Nevada has won the conference's top community service award in five of the last eight years.

Track and field All-American Nicola Ader and Baseball standout Josh Zamora were honored as the Wolf Pack's outstanding senior student-athletes, winning the Ruth Russell and Doc Martie Awards, respectively, for 2021-22.

Football's Christian Swint and administrative assistant Janet May earned the department's Give Back Like Jack awards for their community service endeavors throughout the year. The department presents the award annually to those who best exemplify the dedication to community service that was the hallmark of longtime Reno/Sparks philanthropist Jack Reviglio's life.

Nevada Women's Soccer set the program record for wins (four) and points (14) since joining the Mountain West in 2012. The Pack went 4-5-2 in conference play in 2021, and defeated arch-rival UNLV, 1-0, in the season finale.

Ninety-one (91) current and former Nevada student-athletes graduated during the 2021-22 academic year. Thirty-three (33) current and former student-athletes were honored at Winter 2021 Commencement, while 58 were honored at Spring Commencement in May 2022.

A total of 176 Nevada student-athletes were named to the Academic All-Mountain West lists during the 2021-22 academic year. Twenty-three members of the Wolf Pack football team were honored on the Fall List.





DEPARTMENT EXPECTATIONS

ROLE OF INTERCOLLEGIATE ATHLETICS

The role of Intercollegiate Athletics is to guide and support the transformation of our student-athletes academically, athletically, and socially. We foster an environment that inspires student-athletes to reach their fullest potential on and off the field. Our actions are designed to be in alignment with, and supportive of, the educational mission and goals of the University of Nevada, Reno.

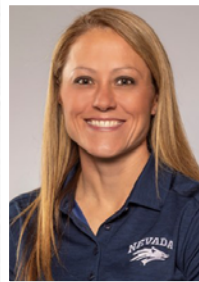
2022-23 SPORTS PROGRAMS & HEAD COACHES



JAKE MCKINLEY
BASEBALL



STEVE ALFORD
BASKETBALL (M)



AMANDA LEVENS
BASKETBALL (W)



KIRK ELIAS
CROSS COUNTRY
(M & W)



JIAN LI YOU
DIVING (W)



KEN WILSON
FOOTBALL



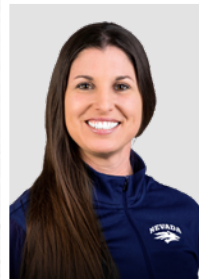
**KATHLEEN
TAKAISHI**
GOLF (W)



**TRAKE
CARPENTER**
GOLF (M)



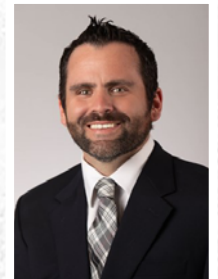
MIHAELA KOSI
SKI



**VANESSA
VALENTINE**
SOCCER (W)



LINDA GARZA
SOFTBALL



BRENDON BRAY
SWIM & DIVE (W)



**GUILLAUME
TONELLI**
TENNIS (W)



**SYLVAIN
MALROUX**
TENNIS (M)



**SHANTEL
TWIGGS**
TRACK & FIELD (W)



LEE NELSON
VOLLEYBALL (W)

At Nevada, we recognize our coaches as leaders and teachers.

We acknowledge that our student-athletes will be deeply impacted by our coaches.

We strive to ensure that our coaches are individuals of high character, demonstrate deep expertise in their field, and have a commitment to holistically developing our student-athletes.

We recruit, hire, and support our coaches according to these expectations:

ACADEMIC EXCELLENCE

Our coaches reinforce academic excellence and graduation as top priorities.

ATHLETIC EXCELLENCE

Our coaches train our teams to demonstrate a standard of performance to compete for championships.

RECRUITING

Our coaches recruit individuals who exhibit high potential, will serve as strong ambassadors of the university, and meet department, conference and NCAA standards.

COMPLIANCE

Our coaches utilize our expert departmental compliance resources for education, interpretation, and guidance. They are responsible for full compliance with university, department, conference, and NCAA rules, regulations, and standards.

FISCAL RESPONSIBILITY

Our coaches are responsible for the efficient use of all department resources.

PROFESSIONAL CONDUCT

Our coaches understand and align with the vision of our department, and our institution. They are a direct representation of the University and Athletic Department. Our coaches represent their sport, the department of athletics, and the university with class.

PROFESSIONAL DEVELOPMENT

Our coaches are committed to ongoing professional development and lifelong learning.

COMMUNITY ENGAGEMENT

Our coaches are fully engaged in being active in the community, building meaningful relationships, and giving back to northern Nevada.

FUNDRAISING

Our coaches foster relationships and recruit supporters to the department in a meaningful way to help provide resources to support their sport program and the department.

EXPECTATIONS OF OUR STUDENT-ATHLETES

We have developed a set of fundamental expectations for all student-athletes:

ACADEMIC SUCCESS

Our student-athletes pledge their best efforts in their academic affairs, acquiring knowledge, skills and experiences as they advance towards a meaningful degree.

ATHLETIC EXCELLENCE

Our student-athletes train and develop at an elite level to position themselves and their teams to compete for championships.

COMPLIANCE

Our student-athletes are expected to be in full compliance with departmental, university, conference, and NCAA rules, regulations, and standards.

DEVELOP AS LEADERS

Our student-athletes develop leadership skills through the unique and unmatched Division I athletics experience.

DEVELOP LIFE SKILLS

Our student-athletes acquire vital life skills training through their participation in Division I athletics and prepare themselves for life beyond their college athletics experience.

BUILD MEANINGFUL RELATIONSHIPS

Our student-athletes are engaged with their teammates, classmates, professors, and community both on and off the field. They understand that they get out of their experience, what they put into it. Through their time at Nevada, they will build relationships that will outlast their athletic careers.

COMMUNITY ENGAGEMENT

Our student-athletes are an integral part of the university, Reno community, and are active members of the student body. Our student-athletes volunteer their time to invest in the community and the lives of those they touch. Our student-athletes are role models in our community.



DIVERSITY, EQUITY & INCLUSION

Intercollegiate athletics searches are conducted in coordination with the University's Human Resources Department. We strive to attract and recruit a diverse pool of candidates for every search we conduct. We recognize the added value that faculty and staff from different backgrounds bring to the overall experience of our student-athletes and the community as a whole.

SEARCH PROCESS:

Position announcement is posted to the following sites:

HigherEdjobs.com

Latinosinhighered.com

Blacksinhighered.com

LOLCS

NCAA Market

When timelines permit, a diverse search committee is assembled.

Committee members review resumes and identify their top candidates.

Approval of the candidate and interview pools is required for positions with an Affirmative Action placement goal.

Once approval is granted initial phone/virtual interviews are conducted.

Committee identifies the candidates who will become finalists.

Finalists are interviewed and the search committee meets to make their final decision.

Selected finalist is submitted to Human Resources for approval. Once approved an offer is made.



2022-2023 PRIORITIES

1. Student-Athlete Experience

- a. Provide resources that allow our student-athletes to excel physically, mentally, personally and socially. Our success relies on our ability to surround our student population with transformative resources that allow them to be their best on and off the field.

2. Develop and Grow Campus Relationships

- a. Areas of focus: facilities services, fundraising, legal/Title IX, finance, and student services.

3. Transparency with Campus Leadership and Athletic Department

- a. Data collection, department financial analysis, and conference comparisons.

4. Support our Coaches

- a. Relationship driven, growing resources, and investment in capital needs.

5. Investment in the Community by Entire Department

- a. Being active in community, building and repairing relationships, and recruiting supporters to Nevada Athletics.

6. Philanthropy

- a. Find, develop, engage, grow and steward previous, current and future supporters of the Nevada Wolf Pack athletic program.

7. Facility Projects – Maintenance and Capital Projects

- a. Maintain and improve our current facilities, and build facilities equivalent to Mountain West Conference peers.

8. Enhance our Game Day Experience

- a. Concessions, AV/audio, suite holder experience, parking and positive game day environment.

9. Investment in Personnel

- a. Fully staffed department, relative pay to conference peers, and professional development opportunities.

10. Investment in Student-Athlete Focused Positions

- a. Student-athlete development, mental health staff, and registered dietitians.





ATHLETICS BUDGET

BUDGET PROJECTIONS

Nevada Intercollegiate Athletics									
Description	FY2022			FY2023		FY2024	FY2025	FY2026	FY2027
	Budget	Actuals	Variance	Budget	Projection	Projection	Projection	Projection	Projection
State Appropriation	4,869,959	4,820,536	(49,423)	4,837,203	4,837,203	4,835,440	4,835,440	4,835,440	4,835,440
Internal Revenues	19,765,000	19,850,704	85,704	20,083,025	18,885,140	20,330,304	20,325,963	21,424,992	22,047,792
Student Fee Revenues	2,800,000	2,704,385	(95,615)	3,296,447	2,810,874	2,800,000	2,800,000	2,800,000	2,800,000
Gift & Priority Seating Revenues	2,934,000	3,666,488	732,488	3,250,000	3,312,031	3,022,020	3,112,681	3,206,061	3,657,904
Institution Revenues	1,270,000	10,710,286	9,440,286	4,368,160	10,083,000	11,660,000	12,850,000	12,975,000	13,260,000
Tuition & Fee Waivers	3,500,000	2,368,274	(1,131,726)	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Revenue	35,138,959	44,120,673	8,981,714	39,334,835	43,428,248	46,147,764	47,424,083	48,741,493	50,101,135
Total Athletic Expenditures	36,924,485	41,402,743	4,478,258	36,956,647	43,425,716	46,143,275	47,422,573	48,740,250	50,097,458
ICA Fiscal Year Operating Surplus (Deficit)	(1,785,526)	2,717,930		2,378,188	2,532	4,489	1,510	1,242	3,677

Projection Assumptions for FY2023-FY2027

COVID-19 impact on future projections: COVID-19 continues to have a lasting impact on our operation thus making it difficult to accurately project future years. ICA continues to monitor the impact and make operational adjustments as necessary to provide safe opportunities for our student athletes to compete and for fans to attend events. For example, we entered FY22 expecting full attendance for our Basketball teams. A decision was made at the start of the season (after the budget process) that we would require vaccination in order to attend basketball games in Lawlor Events Center.

ICA State: Budget reflects anticipated state funding for ICA provided by UNR PBA, no projections made for future years and updates will be made as funding information is released.

Internal Revenues: For FY23, matched a non-COVID-19 FY21 projection and increased Football, Men's Basketball and all other sports 3% each year from FY2024-2027 (2% used for all other sports).

Football guarantees continue to be a significant source of revenue and have been projected at the amounts contracted for competitions from FY2024-FY2027. Learfield sponsorship guarantee has been projected at the amount contracted for years FY2024-FY2027. We have projected an increase of 3% for NCAA & Mountain West Conference in years FY2024-FY2027.

Student Fees: No projected increases in student fee revenue. This will be adjusted as provided information from PBA

Gift Revenue: We have projected a 3% annual increase in gift revenue for the years FY2024-FY2027.

Institution Revenues: Department needs will be assessed on an on-going basis to determine the type of additional gift and internal revenue that can be generated to support Athletics. Additional University support will be determined if necessary through regularly occurring budget discussions and projections.

Tuition & Fee Waivers: We generally see tuition & fee waiver fluctuations year to year depending on the make up of our student athletes. We have projected an amount in line with prior years.

Expenditures: We have projected a 2.5% annual increase for expenses. Based on these projections we estimate that a breakeven year for ICA will be dependent on increased fundraising and additional University support. The expenditure amount will be fully developed during the updated budgeting and projection process currently being implemented and will be applied for FY24. Examples of items that may have a larger impact (>2.5%) on future projections include but are not limited to: COLA, fringe benefit rate changes, student athlete financial aid, home game operations, deferred maintenance needs, team travel costs etc.

Revenue Breakdown Analysis

Description	FY2022			FY2023		FY2024	FY2025	FY2026	FY2027
	Budget	Actuals	Variance	Budget	Projection	Projection	Projection	Projection	Projection
ICA Internal Revenues									
Men's Basketball	5,265,000	3,991,954	(1,273,046)	5,265,000	4,100,000	5,422,950	5,585,639	5,753,208	5,925,804
Football	3,125,000	2,952,477	(172,523)	3,125,000	3,039,909	3,218,750	3,315,313	3,414,772	3,517,215
All Other Men's and Women's Sports	155,000	116,436	(38,564)	155,000	152,012	159,650	164,440	169,373	174,454
Royalties, Rental Fees, and Miscellaneous	4,560,000	4,870,117	310,117	5,345,000	5,378,618	5,160,000	4,710,000	5,350,000	5,500,000
NCAA and MWC Revenues	6,435,000	7,200,281	765,281	5,877,625	5,899,601	6,053,954	6,235,572	6,422,640	6,615,319
Endowments	225,000	719,439	494,439	315,400	315,000	315,000	315,000	315,000	315,000
Total:	19,765,000	19,850,704	85,704	20,083,025	18,885,140	20,330,304	20,325,963	21,424,992	22,047,792
ICA Student Fees									
Student Fees	2,800,000	2,704,385	(95,615)	3,296,447	2,810,874	2,800,000	2,800,000	2,800,000	2,800,000
Total:	2,800,000	2,704,385	(95,615)	3,296,447	2,810,874	2,800,000	2,800,000	2,800,000	2,800,000
ICA Gift Revenues									
Priority Seating	-	-	-	-	-	-	-	-	-
Gifts	2,934,000	3,666,488	732,488	3,250,000	3,312,031	3,347,500	3,447,925	3,551,363	3,657,904
Total:	2,934,000	3,666,488	732,488	3,250,000	3,312,031	3,347,500	3,447,925	3,551,363	3,657,904
ICA Institution Revenues									
Cost of Attendance & Financial Aid Support	650,000	650,000	-	-	-	-	-	-	-
COLA and fringe assistance	450,000	-	(450,000)	-	-	-	-	-	-
Men's Cross Country Support	170,000	170,000	-	-	-	-	-	-	-
CARES Funding	-	-	-	-	-	-	-	-	-
Additional Institutional Support	-	9,890,286		4,368,160	10,083,000	11,660,000	12,850,000	12,975,000	13,260,000
Total:	1,270,000	10,710,286	(450,000)	4,368,160	10,083,000	11,660,000	12,850,000	12,975,000	13,260,000



FUNDRAISING SUMMARY

OUTRIGHT CASH RAISED: \$3,484,601.⁸⁸

PLEDGE PAYMENTS: \$328,625.⁰⁰

GIFT-IN-KIND: \$15,537.⁰⁰

STOCK: \$108,346.⁰⁰

TOTAL CASH RAISED: \$3,937,109.⁸⁸

(Includes outright cash, all pledge payments and stock)



ACADEMICS

SPECIAL ADMISSIONS/SUMMARY

- During the 2021-2022 academic year, the total number of students, both first year and transfer, admitted through the special admissions process was 578 of which 19 were student-athletes.
- The top majors among student-athletes are: Human Development and Family Science (55), Public Health (44), Pre-Business Administration (31), Management (30), and Interdisciplinary Studies (25). The majors of all University of Nevada, Reno student-athletes are attached.
- Based on the NCAA Graduation Rate Report, the University of Nevada, Reno has a graduation rate of 89% compared to the rest of the student population who graduated at a 62% rate during the same time period.

APR DATA

Implemented in 2003 as part of an ambitious academic reform effort in Division I, the Academic Progress Rate (APR) holds institutions accountable for the academic progress of their student-athletes through a team-based metric that accounts for the eligibility and retention of each student-athlete for each academic term.

The APR emerged when Division I presidents and chancellors sought a timelier assessment of academic success at colleges and universities. At the time, the best measure was the graduation rate calculated under the federally mandated methodology that was based on a six-year window and did not take transfers into account.

The APR system includes rewards for superior academic performance and penalties for teams that do not achieve certain academic benchmarks. Data are collected annually, and results are announced in the spring.

The Division I Committee on Academics (CoA) oversees the Academic Progress Rate as part of its responsibilities with the Academic Performance Program. The CoA sets policies and recommends legislative changes to the I Board of Directors which has the final say on Division changes in Division I.

The NCAA benchmarks regarding each sport team's Academic Progress Rate (APR) at the University of Nevada, Reno must earn a four-year APR of 930 to be eligible for postseason competition (e.g., NCAA championships, CBI tournament, bowl games, etc.). <https://www.ncaa.org/sports/2013/11/20/division-i-academic-progress-rate-apr.aspx> The APR for each sport at the University of Nevada, Reno exceeds the 930-postseason requirement. The 2021-2022 four- year APR rates are listed below by sport:

SPORT	FOUR-YEAR RATE
Baseball	957
Basketball (M)	980
Basketball (W)	983
Cross Country (M)	1000
Cross Country (W)	1000
Football	956
Golf (M)	1000
Golf (W)	1000
Soccer (W)	981
Softball	948
Swimming & Diving (W)	990
Tennis (M)	970
Tennis (W)	1000
Track & Field (W)	991
Volleyball (W)	1000





DECLARED MAJOR DATA

Below are the declared majors for each University of Nevada, Reno student-athlete during the 2021-2022 academic year. Additionally, each sport team has been broken out.

ALL STUDENT-ATHLETES

Accounting	3	International Business	3
Accounting & Finance Dual	1	Journalism	6
Agricultural Science	1	Justice Management MJM	2
Anthropology	1	Kinesiology	24
Art	2	Management	30
Biochemistry & Molecular Biology	3	Management & Marketing Dual	2
Biology	15	Marketing	8
Biomedical Engineering	1	Mathematics	1
Biotechnology	1	Mechanical Engineering	4
Chemistry	1	Microbiology & Immunology	1
Civil Engineering	4	Neuroscience	1
Communication Studies	16	NevadaTeach	1
Computer Science and Engineering	3	Nursing	1
Criminal Justice	16	Nutrition	5
Economics	1	Physics	3
Economics & Finance Dual	2	Political Science	3
Electrical Engineering	1	Pre-Business Administration	31
English	2	Pre-Elementary Education	3
Environmental Science	2	Pre-Journalism	4
Exploratory	18	Pre-Secondary Education	2
Finance	22	Psychology	14
General Business	11	Public Health	44
Higher Education Administration MA	1	Public Health Masters	1
Human Development and Family Science	55	Sociology	2
Information Systems	3	Spanish	1
Integrated Elementary Education	1	Speech Pathology	2
Interdisciplinary Studies	25	Wildlife Ecology & Conservation	3
International Affairs	2		

BASEBALL

Exploratory	2
Finance	1
General Business	2
Human Development and Family Science	12
Interdisciplinary Studies	5
Kinesiology	5
Management	8
Mechanical Engineering	1
Pre-Business Administration	5
Pre-Journalism	1
Psychology	1
Public Health	2





FOOTBALL

Accounting	2
Art	1
Biology	1
Civil Engineering	2
Communication Studies	8
Criminal Justice	4
Economics & Finance Dual	1
Exploratory	12
Finance	11
General Business	2
Human Development and Family Science	26
Interdisciplinary Studies	11
International Business	1
Journalism	2
Justice Management MJM	2
Kinesiology	4
Management	14
Management & Marketing Dual	1
Marketing	3
Mathematics	1
Mechanical Engineering	1
Nutrition	1
Political Science	1
Pre-Business Administration	11
Pre-Journalism	1
Psychology	1
Public Health	9
Public Health Masters	1
Sociology	1

MEN'S BASKETBALL

Communication Studies	5
Finance	1
Human Development and Family Science	1
Information Systems	1
Interdisciplinary Studies	3
Journalism	1
Pre-Business Administration	2

MEN'S GOLF

Finance	2
General Business	4
Human Development and Family Science	1
Management	1
Marketing	1
Pre-Business Administration	1
Pre-Journalism	1

MEN'S CROSS COUNTRY

Biology	1
Civil Engineering	2
Communication Studies	1
Criminal Justice	1
Economics	1
Human Development and Family Science	1
Interdisciplinary Studies	1
Kinesiology	2
Management	1
Marketing	1
Mechanical Engineering	2
Nutrition	1
Physics	1
Pre-Business Administration	1
Public Health	1
Wildlife Ecology & Conservation	1

MEN'S TENNIS

Economics & Finance Dual	1
Finance	1
General Business	3
Information Systems	1
Interdisciplinary Studies	1
Pre-Business Administration	3

SOCCER

Biology	4
Computer Science and Engineering	1
Criminal Justice	3
English	1
Exploratory	2
Human Development and Family Science	2
Interdisciplinary Studies	1
Kinesiology	2
Management & Marketing Dual	1
Marketing	2
Neuroscience	1
Nutrition	1
Political Science	1
Pre-Business Administration	1
Pre-Elementary Education	1
Public Health	5



SOFTBALL

Biology	3
Criminal Justice	5
Exploratory	1
Human Development and Family Science	3
Interdisciplinary Studies	1
Kinesiology	3
Management	2
Nursing	1
Pre-Business Administration	3
Pre-Elementary Education	1
Pre-Secondary Education	1
Public Health	4

WOMEN'S VOLLEYBALL

Accounting	1
Agricultural Science	1
Biology	2
Human Development and Family Science	2
Journalism	1
Management	1
NevadaTeach	1
Pre-Business Administration	1
Psychology	1
Public Health	6

WOMEN'S BASKETBALL

Accounting & Finance Dual	1
Criminal Justice	1
Electrical Engineering	1
Environmental Science	1
Exploratory	1
Finance	3
Higher Education Administration MA	1
Human Development and Family Science	2
Interdisciplinary Studies	1
International Affairs	1
International Business	1
Pre-Business Administration	1
Pre-Journalism	1
Public Health	3
Speech Pathology	1

WOMEN'S GOLF

Art	1
Chemistry	1
Criminal Justice	1
Kinesiology	1
Management	1
Marketing	1
Psychology	1
Public Health	2

WOMEN'S SWIMMING & DIVING

Communication Studies	1
Computer Science and Engineering	1
English	1
Environmental Science	1
Finance	1
Human Development and Family Science	2
Information Systems	1
Integrated Elementary Education	1
International Affairs	1
Journalism	2
Kinesiology	3
Nutrition	1
Physics	1
Psychology	4
Public Health	3
Wildlife Ecology & Conservation	2

WOMEN'S TENNIS

Biotechnology	1
Computer Science and Engineering	1
Finance	2
Finance	2
International Business	1
Management	1
Psychology	2





WOMEN'S TRACK & FIELD

Anthropology	1
Biochemistry & Molecular Biology	3
Biology	4
Biomedical Engineering	1
Communication Studies	1
Criminal Justice	1
Human Development and Family Science	3
Interdisciplinary Studies	1
Kinesiology	4
Management	1
Microbiology & Immunology	1
Nutrition	1
Physics	1
Political Science	1
Pre-Business Administration	2
Pre-Elementary Education	1
Pre-Secondary Education	1
Psychology	4
Public Health	9
Sociology	1
Spanish	1
Speech Pathology	1



TEAM GRADE POINT AVERAGES (GPA)

Below is the fall 2021 and spring 2022 GPA information for each of our sport teams.

SPORT	FALL 2021	SPRING 2022
Department	3.021	3.085
Baseball	3.142	2.781
Football	2.366	2.722
Men's Basketball	2.610	2.803
Women's Basketball	3.289	3.183
Men's Golf	2.951	3.134
Women's Golf	3.735	3.432
Men's Tennis	3.577	3.094
Women's Tennis	3.331	3.282
Soccer	3.306	3.352
Softball	3.456	3.382
Volleyball	3.244	3.288
Women's Swimming & Diving	3.409	3.592
Women's Track & Field	3.404	3.379
Men's Cross Country	3.192	2.997
Women's Cross Country	3.700	3.776

NCAA DIVISION I GRADUATION RATES INSTITUTION REPORT INFORMATION

The following data and the NCAA Division I Graduation Rates Institution Report have been prepared by the NCAA, based on data provided by the institution in compliance with NCAA Bylaw 18.4.2.2.1 (admissions and graduation-rate disclosure) and the federal Student Right-to-Know Act. Please note, the NCAA will make this report public.

The Graduation Rates Institution Report gives graduation information about the most recent six-year graduating class of students and student-athletes who entered as freshmen in 2015-16. The graduation rate (percent) is based on a comparison of the number (N) of students who entered a college or university and the number of those who graduated within six years. For example, if 100 students entered and 60 graduated within six years, the graduation rate is 60%.

The Graduation Rates Institution Report provides information about two groups of students:

1. ALL STUDENTS

All undergraduate students who were enrolled in a full-time program of studies for a baccalaureate degree; and student-athletes.

2. STUDENT-ATHLETES

Student-athletes who received athletics aid from the school for any period of time during their entering year. [Note: Athletics aid is a grant, scholarship, tuition waiver or other assistance from a college or university that is awarded on the basis of a student's athletics ability.]

Two different measures of graduation rates are presented in this report: Federal Graduation Rate and NCAA Division I Graduation Success Rate (GSR). The Federal Graduation Rate indicates the percentage of freshmen who entered and received athletics aid during a given academic year who graduated within six years. The GSR adds to the first-time freshmen, those students who entered midyear as well as student-athletes who transferred into an institution and received athletics aid.

Both the Federal Graduation Rate and the GSR subtract students from the entering cohort who are considered allowable exclusions (i.e., those who either die or become permanently disabled, those who leave the school to join the armed forces, foreign services or attend a religious mission). In addition, the GSR subtracts those who left the institution prior to graduation, had athletics eligibility remaining and would have been academically eligible to compete had they returned to the institution.

Graduation Rates Report

The box at the top of the Graduation Rates Institution Report provides the most recent class (i.e., 2015-16) and four-class Federal Graduation Rate (i.e., 2012-13 through 2015-16) for all students and for student-athletes who received athletics aid at this school. Additionally, this box provides GSR data (i.e., 2012-13 through 2015-16) for student-athletes.



Graduation- Rates Data

The second section of the report provides Federal Graduation Rate and GSR data for all students, student-athletes and student-athletes by sport group. *(Note: Pursuant to the Student Right-to-Know Act, anytime a cell containing cohort numbers includes only one or two students, the data in that cell and one other will be suppressed so that no individual can be identified.)*

1. All Students. This section provides the freshman-cohort graduation rates for all full-time, degree seeking students by race or ethnic group. It shows the rate for men who entered as freshmen in 2015-16 and the four-class average, which includes those who entered as freshmen in 2012-13, 2013-14, 2014-15 and 2015-16. The same rates are provided for women. The total for 2015-16 is the rate for men and women combined, and the four-class average is for all students who entered in 2012-13, 2013-14, 2014-15 and 2015-16.

2. Student-Athletes. This section provides the freshman-cohort graduation rates and the GSR for student-athletes in each race and ethnic group who received athletics aid. Information is provided for men and women separately and for all student-athletes.

3. Student-Athletes by Sports Categories. This section provides the identified graduation rates as in 1-b for each of the eight sports categories. (The small letters indicate the value of N according to the legend at the bottom of 1-c.)

Undergraduate-Enrollment Data

1. All Students. This section indicates the total number of full-time, undergraduate, baccalaureate, degree-seeking students enrolled for the 2021 fall term and the number of men and women in each racial or ethnic group (not just freshmen).

2. Student-Athletes. This section identifies how many student-athletes were enrolled and received athletics aid for the 2022-22 academic year, and the number of men and women in each racial or ethnic group. Student-Athletes by Sports Categories. This section provides the enrollment data as identified in 2-b for each of the eight sports categories.



REPORTS

STATEMENT OF REVENUE & EXPENSES

FOR THE YEAR ENDING JUNE 30, 2022

OPERATING REVENUES	FOOTBALL	MEN'S BASKETBALL	WOMEN'S BASKETBALL	OTHER SPORTS	NON PROGRAM SPECIFIC	TOTAL
Ticket Sales	\$ 2,952,477	\$ 3,991,954	\$ 27,836	\$ 88,600	\$ 264,811	7,325,679
Student Fees	-	-	-	-	2,703,999	2,703,999
Guarantees	1,400,000	201,297	10,000	33,000	-	1,644,297
Contributions	501,717	865,486	229,785	813,396	1,256,104	3,666,488
In-Kind Contributions (includes trade)	-	-	-	-	1,180,265	1,180,265
Direct state or other government support	-	-	-	-	4,820,536	4,820,536
Direct institutional support	619,871	-	5,110	166,806	12,286,774	13,078,560
Indirect Institutional Support	84,304	171,083	112,690	218	2,237,933	2,606,228
NCAA Distributions	-	274,842	-	1,200	1,072,865	1,348,907
Conference Distributions	-	12,000	7,500	-	1,589,385	1,608,885
Conference Distributions of Bowl Generated Revenue	120,833	-	-	-	-	120,833
Broadcast, television, radio, and internet rights	2,370,642	790,214	-	-	-	3,160,856
Program sales, concessions, novelty sales and parking	166,375	-	-	19,703	8,954	195,033
Royalties, licensing, advertisements and sponsorships	-	-	-	-	2,411,325	2,411,325
Sport Camps Revenue	-	58,283	2,160	157,351	-	217,794
Athletic Restricted Endowments and Investments	-	-	-	88,667	630,772	719,439
Other operating revenues	-	-	-	-	176,714	176,714
Bowl Revenues	960,800	-	-	-	-	960,800
Total Operating Revenues	9,177,020	6,365,160	395,080	1,368,940	30,640,437	47,946,638
OPERATING EXPENDITURES						
Athletic student aid	2,892,632	524,543	511,781	4,192,447	747,064	8,868,467
Guarantees	550,000	127,426	16,283	15,393	-	709,102
Coaching salaries, benefits and bonuses paid by the university and related entities	2,988,224	2,205,831	630,168	2,391,300	-	8,215,523
Support staff/administrative salaries, benefits and bonuses paid by the university and related entities	793,530	306,016	144,799	67,056	4,762,061	6,073,462
Severance	-	-	-	-	58,333	58,333
Recruiting	405,423	145,955	45,887	218,433	-	815,698
Team travel	1,560,376	764,898	409,662	1,735,947	3,354	4,474,237
Equipment, uniforms and supplies	923,342	180,995	131,000	723,284	168,358	2,126,979
Game expenses	425,411	215,219	129,239	168,535	360,554	1,298,958
Fund raising, marketing and promotions	17,716	78,058	14,749	84,248	735,370	930,141
Sport Camp Expenses	-	5,494	1,536	11,998	179,999	199,027
Spirit groups	-	-	-	-	174,354	174,354
Athletic Facility Debt Service, Leases and Rental	-	-	-	-	1,390,435	1,390,435
Direct Overhead and Administrative Expenses	327,095	87,927	41,290	176,611	3,387,451	4,020,374
Indirect Institutional Support	84,304	171,083	112,690	218	2,237,933	2,606,228
Medical expenses and medical insurance	18	50	3,658	1,500	527,375	532,601
Membership and dues	2,143	955	1,370	4,139	546,035	554,642
Student Athlete Meals	639,878	141,544	85,807	83,613	129,354	1,080,196
Other operating expenses	36,962	22,563	18,983	62,881	61,341	202,730
Bowl Expenses	886,803	-	-	-	-	886,803
Bowl Expenses - Coaching Compensation/Bonuses	10,417	-	-	-	-	10,417
Total Operating Expenses	12,544,274	4,978,557	2,298,902	9,937,603	15,469,370	45,228,706
Excess (Deficiencies) of Revenues Over (Under) Expenditures	\$ (3,367,254)	\$ 1,386,603	\$ (1,903,822)	\$ (8,568,663)	\$ 15,171,067	\$ 2,717,932



REPORTS

BALANCE BUDGET STATEMENT

	Prior Year - FY2022			Budget Year - FY2023		
	July 1 - Budget*	Actual	Variance	Budget*	Projected Actual	Variance
Operating Revenues:						
<u>State Appropriations:</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities	1,741,024	1,747,558	(6,534)	1,687,079	1,687,079	-
Financial Aid	2,326,131	2,498,306	(172,175)	2,326,131	2,326,131	-
Salaries	753,381	569,751	183,630	816,190	816,190	-
Operations	49,423	4,921	44,502	58,289	3,892	54,397
Sub-total	\$ 4,869,959	\$ 4,820,536	\$ 49,423	\$ 4,887,689	\$ 4,833,292	\$ 54,397
<u>Internal Revenues (i.e. Sales and Services):</u>						
Reserves used to Balance Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Royalties and Sponsorship	2,550,000	2,411,325	138,675	2,450,000	2,800,000	(350,000)
Conference/N(I)CAA/Television	5,985,000	6,239,481	(254,481)	5,877,625	5,899,601	(21,976)
Investment/Endowment Income	225,000	719,439	(494,439)	313,000	315,000	(2,000)
One-time items (i.e. coach buyout)	-	-	-	-	-	-
Game Guarantees	1,475,000	1,644,297	(169,297)	1,875,000	1,963,500	(88,500)
Men's Basketball Ticket Sales	5,265,000	3,991,954	1,273,046	5,265,000	4,100,000	1,165,000
Football Ticket Sales	3,125,000	2,952,477	172,523	3,125,000	3,039,909	85,091
Bowl revenue	450,000	960,800	(510,800)	-	-	-
All Other M&W Sports	155,000	116,436	38,564	155,000	152,012	2,988
Other	535,000	814,496	(279,496)	580,000	619,028	(39,028)
Sub-total	\$ 19,765,000	\$ 19,850,705	\$ (85,705)	\$ 19,640,625	\$ 18,889,050	\$ 751,575
<u>Gift Revenues (Note 2):</u>						
Priority Seating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donor/Foundation Funds	2,934,000	3,666,488	(732,488)	3,250,000	3,312,031	(62,031)
Sub-total	\$ 2,934,000	\$ 3,666,488	\$ (732,488)	\$ 3,250,000	\$ 3,312,031	\$ (62,031)
<u>Student Fees:</u>						
Athletic Fee	\$ 2,800,000	\$ 2,703,999	\$ 96,001	\$ 3,296,447	\$ 2,810,874	\$ 485,573
Other:	-	-	-	-	-	-
Sub-total	\$ 2,800,000	\$ 2,703,999	\$ 96,001	\$ 3,296,447	\$ 2,810,874	\$ 485,573
<u>Institutional Revenues (Note 3):</u>						
Transfers In - Departmental (Should equal transfers out)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers In - Institutional Support (Provide source of support):						
Cost of Attendance Support	650,000	-	650,000	-	-	-
CARES Funding	-	-	-	-	-	-
Men's Cross-Country Commitment	170,000	-	170,000	-	-	-
Additional Institutional Support	450,000	10,710,286	(10,260,286)	4,368,160	4,368,160	-
Other unbudgeted support or waivers (Provide source or description of waiver):						
Tuition & Fee Waivers	3,500,000	2,368,274	1,131,726	3,500,000	3,500,000	-
Sub-total	\$ 4,770,000	\$ 13,078,560	\$ (8,308,560)	\$ 7,868,160	\$ 7,868,160	\$ -
Total Operating Revenues	\$ 35,138,959	\$ 44,120,288	\$ (8,981,329)	\$ 38,942,921	\$ 37,713,407	\$ 1,229,514
Operating Expenditures:						
Athletic Student Aid	\$ 6,544,350	\$ 6,500,193	\$ 44,157	\$ 6,456,131	\$ 5,986,131	\$ 470,000
Athletic Student Aid - Waivers	3,500,000	2,368,274	1,131,726	3,500,000	3,500,000	-
Guarantees	955,000	709,102	245,898	1,240,000	1,204,500	35,500
Salaries	14,951,486	14,288,985	662,501	15,239,639	16,027,316	(787,677)
Severance payments	-	58,333	(58,333)	-	-	-
Recruiting	675,000	815,698	(140,698)	720,000	689,500	30,500
Team Travel	2,949,030	4,474,237	(1,525,207)	3,640,500	4,392,640	(752,140)
Equipment, Uniforms, and Supplies	856,050	1,201,980	(345,930)	916,000	1,576,703	(660,703)
Game Expense	1,216,650	1,254,761	(38,111)	1,353,000	1,539,896	(186,896)
Fundraising, Marketing and Promotion	391,000	752,857	(361,857)	341,000	745,065	(404,065)
Spirit Groups including cheers, dance, etc.	100,000	174,354	(74,354)	100,000	200,000	(100,000)
Sports Camp Expense	198,000	199,027	(1,027)	-	258,637	(258,637)
Athletic Facility Debt Service. Leases and Rental	1,411,090	1,390,435	20,655	1,414,458	1,414,458	-
Direct Overhead and Administrative Expenses including central admin, equipment, facilities, media service, sports medicine, strength & Conditioning, ticket admin, video services.	2,922,801	3,986,590	(1,063,789)	3,564,886	3,616,136	(51,250)
Indirect Institutional Support	-	-	-	-	-	-
Medical Expense and Medical Insurance	600,000	532,600	67,400	555,000	555,000	-
Memberships and Dues	503,350	554,642	(51,292)	601,850	597,975	3,875
Student-Athlete Meals	846,500	1,080,196	(233,696)	774,500	1,039,933	(265,433)
Other Operating	35,500	162,872	(127,372)	67,500	81,826	(14,326)
Bowl expense	-	897,220	(897,220)	-	-	-
Transfers out:						
Departmental (equal transfers in)	-	-	-	-	-	-
Debt and loan payments	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-
Total Operating Expenditures	\$ 38,655,807	\$ 41,402,356	\$ (2,746,549)	\$ 40,484,464	\$ 43,425,716	\$ (2,941,252)
Net increase(decrease) to reserves	(3,516,848)	2,717,932	(6,234,780)	(1,541,543)	(5,712,309)	4,170,766
Beginning reserves (deficit)	-	-	-	-	-	-
Ending reserves	\$ (3,516,848)	\$ 2,717,932	\$ -	\$ (1,541,543)	\$ (5,712,309)	\$ 4,170,766
<u>Supplemental Information:</u>						
Men's Basketball operations including salary, benefits and operation, no student aid	3,456,570	3,800,144	(343,574)	3,309,269	3,613,825	(304,556)
Football operations including salary, benefits and operation, no student aid	5,944,155	7,436,250	(1,492,095)	6,708,300	7,843,740	(1,135,440)

REPORTS

BALANCE BUDGET STATEMENT

NOTES:

- This report is based on data from Workday, which does not include in-kind revenue/expense, indirect institutional support, or Adidas allotment, etc.**
- Other categories may have cross-over with more specific applicable revenue/expense categories as we continue to utilize workday to classify transactions in more defined categories
 - Football operations will be impacted by the coaching staff turnover and making sure the new staff can implement their plan and also fill the roster needs through recruiting and the continue retention of current student athletes.
 - Sports were impacted by Air Quality in Reno during the Fall of 2021. This impact resulted in having teams practice remotely and reschedule home competitions to be hosted in other cities. Impact will total over \$680K in additional operating costs for FY22.
 - FY23 will experience unanticipated fluctuations due to change in leadership and direction of the Athletic Department. Part of this involves revamping the entire process for budgeting and projecting future results. Additionally, we continue adapting our operation as necessary to meet the needs of our student athletes. Some of the major initiatives already in process include mental health of our student athletes, nutrition, student experience, facility maintenance and improvement etc.

	Prior Year Actuals					Five Year Projections				
	Title 4, Chapter 24, 9(a)					Title 4, Chapter 24, 7				
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Operating Revenues:	Actual	Actual	Actual	Actual	Actual	Projection	Projection	Projection	Projection	Projection
Direct State or other governmental support	5,384,996	5,471,586	5,251,879	4,394,212	4,820,536	4,833,292	4,833,292	4,833,292	4,833,292	4,833,292
Royalties, Licensing, Advertising & Sponsorship	1,847,913	2,478,261	2,495,133	801,321	2,411,325	2,450,000	2,525,000	2,600,000	2,675,000	2,750,000
Conference Distributions	1,764,019	1,768,834	1,478,678	1,125,824	1,729,718	1,407,406	1,350,050	1,378,895	1,423,700	1,469,650
NCAA Distributions	1,916,526	1,721,530	592,212	1,328,255	1,348,907	1,235,661	1,475,000	1,495,000	1,505,000	1,520,000
Broadcast, Television, Radio, and Internet Rights	1,104,541	1,128,904	1,153,333	2,594,767	3,160,856	3,256,534	3,353,000	3,503,000	3,653,000	3,803,000
Athletic Restricted Endowment and Investments	732,994	489,117	614,080	659,451	719,439	315,000	324,450	334,184	344,209	354,535
Game Guarantees	1,767,000	1,514,000	1,092,000	269,000	1,644,297	1,963,500	2,100,000	1,450,000	2,000,000	1,700,000
Ticket Sales	2,971,130	9,683,290	9,147,801	22,875	7,325,679	7,291,921	9,000,000	9,270,000	9,548,100	9,834,543
Bowl Revenues	-	597,000	645,498	308,222	960,800	-	-	-	-	-
Programs, Concessions, Novelties & Parking Sales	222,252	246,375	138,945	14,024	195,033	200,000	210,000	220,500	231,525	243,101
Sport Camp Revenue	-	-	265,182	35,689	217,794	258,637	200,000	200,000	200,000	200,000
Other Revenues	816,188	2,727,608	273,417	146,264	176,714	62,405	100,000	105,000	110,250	115,763
Contributions	4,986,978	4,190,270	3,043,592	2,649,245	3,666,488	3,312,031	3,411,392	3,513,734	3,619,146	3,727,720
In-Kind Contributions	1,814,407	2,724,661	1,999,421	1,007,206	1,180,265	1,750,000	1,793,750	1,838,594	1,884,559	1,931,673
Compensation and Benefits provide by Third Parties	-	-	-	-	-	-	-	-	-	-
Student Fees	2,801,608	2,780,044	2,810,660	2,748,731	2,703,999	2,810,874	2,800,000	2,800,000	2,800,000	2,800,000
Direct Institutional Support	3,413,975	3,031,643	4,024,256	14,343,053	13,078,560	13,528,456	14,706,843	15,367,003	14,722,584	14,977,339
Indirect Institutional Support	2,743,739	3,100,281	2,829,407	2,793,435	2,606,228	3,131,000	3,224,930	3,321,678	3,421,328	3,523,968
Total Operating Revenues	34,288,266	43,653,404	37,855,494	35,241,574	47,946,638	47,806,716	51,407,707	52,230,879	52,971,693	53,784,583
Operating Expenditures:										
Athletics Student Aid	9,029,804	8,744,396	8,510,242	8,848,741	8,868,467	8,986,131	9,965,854	10,165,171	10,368,474	10,575,844
Game Guarantees	1,274,052	1,057,165	986,376	148,726	709,102	1,204,500	1,250,000	1,050,000	1,250,000	1,250,000
Coaches Salaries and Benefits	6,239,593	6,627,147	6,770,620	6,963,691	8,215,523	8,660,307	8,682,858	8,982,858	8,782,858	8,832,858
Support Salaries and Benefits	5,642,380	5,919,961	6,289,342	5,459,658	6,073,462	7,367,009	9,479,774	9,479,774	9,479,774	9,479,774
Severance Payments	287,500	-	-	-	58,333	-	-	-	-	-
Recruiting	943,618	1,015,880	569,365	230,954	815,698	689,500	706,738	724,406	742,516	761,079
Team Travel	3,152,747	3,304,873	2,791,939	2,124,770	4,474,237	4,392,640	4,502,456	4,615,017	4,730,393	4,848,653
Equipment, Uniforms, and Supplies	1,268,308	2,046,556	1,811,562	1,463,375	2,126,979	2,576,703	2,641,121	2,707,149	2,774,827	2,844,198
Game Expense	1,155,397	1,416,769	1,006,788	437,039	1,298,958	1,539,896	1,578,393	1,617,853	1,658,300	1,699,757
Fundraising, Marketing and Promotion	1,440,092	1,709,738	1,015,833	87,739	930,141	1,245,065	1,276,192	1,308,096	1,340,799	1,374,319
Spirit Groups	131,298	338,243	176,057	28,881	174,354	200,000	205,000	210,125	215,378	220,763
Sports Camp Expense	-	-	34,311	5,178	199,027	258,637	200,000	200,000	200,000	200,000
Athletic Facility Debt Service. Leases and Rental	2,119,446	2,296,581	1,411,715	1,477,154	1,390,435	1,414,458	1,400,000	1,397,000	1,394,000	1,395,000
Direct Overhead and Administrative Expenses	2,569,991	2,966,245	3,208,962	2,571,699	4,020,374	3,866,136	3,962,789	4,061,859	4,163,406	4,267,491
Indirect Institutional Support	2,743,739	3,100,281	2,829,407	2,793,435	2,606,228	3,131,000	3,224,930	3,321,678	3,421,328	3,523,968
Medical Expense and Medical Insurance	519,771	538,531	547,403	601,262	532,601	555,000	568,875	583,097	597,674	612,616
Memberships and Dues	488,791	497,857	531,701	403,719	554,642	597,975	612,924	628,247	643,954	660,053
Student-Athlete Meals	383,336	433,883	733,114	842,157	1,080,196	1,039,933	1,065,931	1,092,580	1,119,894	1,147,891
Other Operating Expenses	1,991,258	938,284	89,165	69,963	202,729	81,826	83,872	95,968	88,118	90,321
Bowl Expenses	-	484,338	408,046	241,399	897,220	-	-	-	-	-
Transfers to Institution	-	-	-	-	-	-	-	-	-	-
Total Operating Expenditures	41,381,121	43,436,728	39,721,948	34,799,540	45,228,706	47,806,716	51,407,706	52,230,879	52,971,692	53,784,583
Excess (Deficiencies) of Revenues Over (Under) Expenditures	(7,092,855)	216,676	(1,866,454)	442,034	2,717,932	0	0	0	0	0

Total Operating Expenditures, excluding in-kind amounts (e.g., trade, adidas etc.) 42,925,716 46,389,026 47,070,607 47,665,806 48,328,943

Notes:

- The data of this report consists of all information reported on the NCAA annual report, including In-kind, trade, in-direct institutional support, etc. Data for current and future years is projected.
- One-time BOR approved-mandated deferral of Football and MBB renewals due to accounting method change from cash base to accrual amounted to \$6,178,185 deferral from FY18 to FY19
 - Includes MWC new TV deal starting in FY21. The planned increase in distribution is
 - 2021 +\$1.9 million Projected (Actual increase received was \$1.45M due to reductions caused by COVID-19)
 - 2022 +\$2.05 million
 - 2023 +\$2.2 million
 - 2024 +\$2.35 million
 - 2025 +\$2.5 million
 - 2026 +\$2.65 million
 - Includes in-kind items (e.g., adidas allotment, trades, etc.)
 - Includes cost of attendance (COA) \$650K support and waived tuition fees (FA) support \$3.5M. Funding source is state. Additional Direct support provided to offset revenue shortfall
 - Support from campus without directly charging ICA, such as academic/compliance services, parking, facilities, business office, legal, HR, etc.
 - Includes COA paid to student athletes, room & board, tuition paid/waived, books paid, stipend paid, etc.
 - Salary and benefits for all employees except coaching staff, includes team specific support staff
 - Apparel sponsor changed from Nike to Adidas for FY19. In FY19 we received \$1.3M in-kind which was \$900K more than previous Nike deal. Remaining years will be approximately \$900K in-kind
 - COVID-19 greatly impacted ICA Operations in FY21 (Football had a confine only schedule and we experienced scheduling modifications for all other sports). No fans in attendance at Football and Basketball games. The revenue lost due these complications was offset by \$10M in additional institutional support. Costs were contained and monitored closely and savings were recognized in as many operational categories as possible. While savings were possible we also saw increased spending for the safety and well-being of the student athletes including covid-testing, cleaning, and care for the student athletes in line with our University doctor recommendations. Additionally, some savings were not fully realized due to MW conference scheduling changes. (e.g., Football played 3 road games in Las Vegas (UNLV, New Mexico, and SJSU))
 - FY24 personnel projection includes restoring vacant positions and filling new positions (\$1.2M). FY24 and future projection years do not yet include adjustments for COLA or fringe rate changes
 - Athletic Department Finance team is currently developing a new method for budgeting and projection and will begin rolling out this process in February 2023.

REPORTS

BALANCE BUDGET STATEMENT

Projection Assumptions for FY2023-FY2027

COVID-19 impact on future projections: COVID-19 continues to have a lasting impact on our operation thus making it difficult to accurately project future years. ICA continues to monitor the impact and make operational adjustments as necessary to provide safe opportunities for our student athletes to compete and for fans to attend events. For example, we entered FY22 expecting full attendance for our Basketball teams. A decision was made at the start of the season (after the budget process) that we would require vaccination in order to attend basketball games in Lawlor Events Center.

ICA State: Budget reflects anticipated state funding for ICA provided by UNR PBA, no projections made for future years and updates will be made as funding information is released.

Internal Revenues: For FY23, matched a non-COVID-19 FY21 projection and increased Football, Men's Basketball and all other sports 3% each year from FY2024-2027 (2% used for all other sports). Football guarantees continue to be a significant source of revenue and have been projected at the amounts contracted for competitions from FY2024-FY2027. Learfield sponsorship guarantee has been projected at the amount contracted for years FY2024-FY2027. We have projected an increase of 3% for NCAA & Mountain West Conference in years FY2024-FY2027.

Student Fees: No projected increases in student fee revenue. This will be adjusted as provided information from PBA

Gift Revenue: We have projected a 3% annual increase in gift revenue for the years FY2024-FY2027.

Institution Revenues: Department needs will be assessed on an on-going basis to determine the type of additional gift and internal revenue that can be generated to support Athletics. Additional University support will be determined if necessary through regularly occurring budget discussions and projections.

Tuition & Fee Waivers: We generally see tuition & fee waiver fluctuations year to year depending on the make up of our student athletes. We have projected an amount in line with prior years.

Expenditures: We have projected a 2.5% annual increase for expenses. Based on these projections we estimate that a breakeven year for ICA will be dependent on increased fundraising and additional University support. The expenditure amount will be fully developed during the updated budgeting and projection process currently being implemented and will be applied for FY24.

Examples of items that may have a larger impact (>2.5%) on future projections include but are not limited to: COLA, fringe benefit rate changes, student athlete financial aid, home game operations, deferred maintenance needs, team travel costs etc.

SELF-REPORTED NCAA VIOLATIONS

Case Number	Date Violation Discovered	Bylaw	Date of Submission	Facts and Penalty	Corrective Action
Case Sec/Level3-1136202	06/29/2021	17.1.5	07/2/2021	<p>Facts: Institution allowed incoming student-athlete to participate in summer access workouts one day prior to receiving medical clearance.</p> <p>NCAA Penalty: No further action should be taken by the NCAA enforcement staff in the matter.</p>	Staff member will ensure a double check on the information prior to sending out additional information.
Case Sec/Level3-1142575	08/26/2021	17.1.7.2.1.6.1	09/2/2021	<p>Facts: Staff exceeded the 8 hours of permissible CARA during summer access by 15 minutes.</p> <p>NCAA Penalty: No further action should be taken by the NCAA enforcement staff in the matter.</p>	<p>Staff exceeded permissible time by 15 minutes. During the first week of term, the staff's available CARA was reduced by 30 minutes (2 for 1 application).</p> <p>Staff received education regarding the current status of the out-of-season hours limitation.</p>
Case Sec/Level3-1138597	07/25/2021	15.3.7.1	09/2/2021	<p>Facts: Institution did not send out renewal/nonrenewal decision to medical disqualified student-athletes by July 1st deadline.</p> <p>NCAA Penalty: No further action should be taken by the NCAA enforcement staff in the matter.</p>	<p>Institution updated the renewal spreadsheet with language to serve as a reminder that medically DQ'd student-athletes must be included.</p>
Case Sec/Level3-1145100	09/29/2021	13.6.3	10/1/2021	<p>Facts: Staff brought a PSA on campus for an official visit without getting clearance from the compliance staff.</p> <p>NCAA Penalty: No further action should be taken by the NCAA enforcement staff in the matter.</p>	<p>Coaching staff provided with rules education on official visits and reminded of NCAA and Institutional policies on submissions of official visit requests.</p>

SELF-REPORTED NCAA VIOLATIONS

Case Sec/Level3-1146989	10/18/2021	13.02.4 13.02.5.2 13.17.9	10/27/2021	<p>Facts: Coach had an impermissible in-person contact with a family member of a prospective-student athlete during a designated evaluation only recruiting period.</p> <p>NCAA Penalty: No further action should be taken by the NCAA enforcement staff in the matter.</p>	<p>Institution counted the impermissible contact with the family member of the recruit as one of the permissible contact opportunities and reduce the remaining number of contact opportunities by one per case precedent.</p> <p>Rules education regarding recruiting calendar has been provided.</p>
Case Sec/Level3-1146996	10/13/2021	17.1.7.1.1	10/27/2021	<p>Facts: Team exceeded the maximum permissible CARA amount allowed in a single day by one hour.</p> <p>Penalty: No further action should be taken by the NCAA enforcement staff in the matter.</p>	<p>Staff received education regarding CARA limitation and their exceptions as it relates to the daily and weekly limits.</p> <p>The staff's available CARA was reduced by two hours (two-for-one application) the following week.</p>
Case Sec/Level3-1154517	01/11/2022	13.9.3.3 13.9.3.3.1	01/25/2022	<p>Facts: Institution misapplied the signing limit rules by pushing five initial signatures to the following year.</p> <p>Penalty: No further action should be taken by the NCAA enforcement staff in the matter. The enforcement staff provided partial relief from the standard penalties based on the case circumstances.</p>	<p>Institution reduced the number of available signatures for the current signature class by five for the current signing window.</p> <p>Compliance Education for initial counters and signature limits for compliance and coaching staff.</p>

SELF-REPORTED NCAA VIOLATIONS

Case Sec/Level3-1159646	01/11/2022	13.10 13.10.1.1	03/17/2022	<p>Facts: Department staff member commented on social media when PSAs verbally committed to institution.</p> <p>Penalty: No further action should be taken by the NCAA enforcement staff in the matter.</p> <p>However, future similar violations may result in additional penalties.</p>	Compliance education with the staff member on the rules regarding publicity and social media interaction.
Case Sec/Level3-1161334	04/11/2022	13.1.3.1 13.4.1	04/15/2022	<p>Facts: Coach made contact with High School Sophomore PSA's parents prior to the first permissible date.</p> <p>Penalty: Four weeks of no written or telephonic contact with PSA once it's permissible to contact.</p>	The institution provided rules education and precluded the coaching staff from contacting the PSA for four weeks after the first permissible date.
Case Sec/Level 3 1164586	1/17/2022	11.01.3	05/11/2022	<p>Facts: Based on advice provided by conference office, department impermissibly hire a coaching staff member.</p> <p>Penalty: No further action should be taken by the NCAA enforcement staff in the matter.</p>	Rules Education regarding the hiring timeline of graduate assistants and how their 3rd year exception works.





GO PACK!

2022 EADA Survey

Exhibit 2

Institution: (182290)

User ID: E1822901

Screening Questions

Please answer these questions carefully as your responses will determine which subsequent data entry screens are appropriate for your institution.

1. How will you report Operating (Game-day) Expenses?

- ☒ By Team ☐ Per Participant

2. Select the type of varsity sports teams at your institution.

- ☒ Men's Teams
- ☒ Women's Teams
- ☐ Coed Teams

3. Do any of your teams have assistant coaches?

- ☒ Yes
- ☒ Men's Teams
- ☒ Women's Teams
- ☐ Coed Teams
- ☐ No

If you save the data on this screen, then return to the screen to make changes, note the following:

- 1) If you select an additional type of team remember to include associated data for that type of team on subsequent screens;
- 2) If you delete a type of team but have already entered associated data on other screens, all associated data for that type of team will be deleted from subsequent

screens. However, because the survey system has to recalculate the totals, you must re-save every screen.

Sports Selection - Men's and Women's Teams

Select the varsity sports teams at your institution.

Sport	Men's	Women's	Sport	Men's	Women's
Archery	<input type="checkbox"/>	<input type="checkbox"/>	Badminton	<input type="checkbox"/>	<input type="checkbox"/>
Baseball	<input checked="" type="checkbox"/>		Basketball	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Beach Volleyball	<input type="checkbox"/>	<input type="checkbox"/>	Bowling	<input type="checkbox"/>	<input type="checkbox"/>
Cross Country	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Diving	<input type="checkbox"/>	<input type="checkbox"/>
Equestrian	<input type="checkbox"/>	<input type="checkbox"/>	Fencing	<input type="checkbox"/>	<input type="checkbox"/>
Field Hockey		<input type="checkbox"/>	Football	<input checked="" type="checkbox"/>	
Golf	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Gymnastics	<input type="checkbox"/>	<input type="checkbox"/>
Ice Hockey	<input type="checkbox"/>	<input type="checkbox"/>	Lacrosse	<input type="checkbox"/>	<input type="checkbox"/>
Rifle	<input type="checkbox"/>	<input type="checkbox"/>	Rodeo	<input type="checkbox"/>	<input type="checkbox"/>
Rowing	<input type="checkbox"/>	<input type="checkbox"/>	Sailing	<input type="checkbox"/>	<input type="checkbox"/>
Skiing	<input type="checkbox"/>	<input type="checkbox"/>	Soccer	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Softball		<input checked="" type="checkbox"/>	Squash	<input type="checkbox"/>	<input type="checkbox"/>
Swimming	<input type="checkbox"/>	<input type="checkbox"/>	Swimming and Diving (combined)	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Synchronized Swimming		<input type="checkbox"/>	Table Tennis	<input type="checkbox"/>	<input type="checkbox"/>
Team Handball	<input type="checkbox"/>	<input type="checkbox"/>	Tennis	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Track and Field (Indoor)	<input type="checkbox"/>	<input type="checkbox"/>	Track and Field (Outdoor)	<input type="checkbox"/>	<input type="checkbox"/>
Track and Field	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Volleyball	<input type="checkbox"/>	<input checked="" type="checkbox"/>

and Cross
Country
(combined)

Water Polo

☐☐

Weight Lifting

☐☐

Wrestling

☐☐

Other Varsity
Sports (**Specify
sports in the
caveat box.)***

☐☐

Caveat (Specify Other Varsity Sports):

*Use the caveat to list the "Other Varsity Sports" if you checked the box above. You should only include intercollegiate varsity sports in your EADA disclosures.

*The caveat on this screen is for internal use and does not appear on the EADA Dissemination Website (public site). If you want information to appear on the public site, enter it on the Athletic Participation screen.

If you save the data on this screen, then return to the screen to make changes, note the following:

- 1) If you select an additional team remember to include associated data for that sport on subsequent screens;
- 2) If you delete a sport but have already entered associated data on other screens, all associated data for that sport will be deleted from subsequent screens. However, because the survey system has to recalculate the totals, you must re-save every screen.

Athletics Participation - Men's and Women's Teams

Enter the number of participants as of the day of the first scheduled contest.

Varsity Teams

Men's Teams

Women's Teams

Baseball

42

Basketball

16

19

Cross Country	21	
Football	118	
Golf	11	9
Soccer		27
Softball		28
Swimming and Diving (combined)		22
Swimming		17
Diving		5
Tennis	9	7
Track and Field and Cross Country (combined)		98
Track and Field (Indoor)		41
Track and Field (Outdoor)		42
Cross Country		15
Volleyball		16
Total Participants Men's and Women's Teams	217	226
Unduplicated Count of Participants (This is a head count. If an individual participates on more than one team, count that individual only once on this line.)	217	170

CAVEAT

*For each men's or women's team that includes opposite sex participants, specify the number of male and the number of female students on that team in this caveat box. This does not apply for coed teams.
*If you selected **Other Sports**, specify which team(s) are included.
*Additionally, provide any other clarifying information here.

If you save the data on this screen, then return to the screen to make changes, please note you must re-save every screen because the survey system has to recalculate the totals.

Head Coaches - Men's Teams

For each men's team, indicate whether the head coach is male or female, was assigned to the team on a full-time or part-time basis, and whether the coach was employed by the institution on a full-time basis or on a part-time or volunteer basis, by entering a 1 in the appropriate field.
The Swimming and Diving (combined) fields allow up to 2 head coaches. The Track and Field and Cross Country (combined) fields allow up to 3.

Male Head Coaches

Female Head Coaches

Varsity Teams	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	Total Head Coaches
Baseball	1		1						1
Basketball	1		1						1
Cross Country		1	1						1
Football	1		1						1

Golf	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="1"/>
Tennis	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="1"/>
Coaching Position Totals	<input type="text" value="5"/>	<input type="text" value="1"/>	<input type="text" value="6"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="6"/>

CAVEAT

Head Coaches - Women's Teams

For each women's team, indicate whether the head coach is male or female, was assigned to the team on a full-time or part-time basis, and whether the coach was employed by the institution on a full-time basis or on a part-time or volunteer basis, by entering a 1 in the appropriate field.

The Swimming and Diving (combined) fields allow up to 2 head coaches. The Track and Field and Cross Country (combined) fields allow up to 3.

Male Head Coaches

Female Head Coaches

Varsity Teams	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	Total Head Coaches
Basketball	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>
Golf	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>
Soccer	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>

Softball	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>
Swimming and Diving (combined)	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="1"/>
Tennis	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="1"/>
Track and Field and Cross Country (combined)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>
Volleyball	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="1"/>
Coaching Position Totals	<input type="text" value="3"/>	<input type="text" value="0"/>	<input type="text" value="3"/>	<input type="text" value="0"/>	<input type="text" value="5"/>	<input type="text" value="0"/>	<input type="text" value="5"/>	<input type="text" value="0"/>	<input type="text" value="8"/>

CAVEAT

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

Enter only salaries and bonuses that your institution pays head coaches as compensation for coaching. Do not include benefits on this screen.
Do not include volunteer coaches in calculating the average salary and the Full-Time Equivalent (FTE) Total.
For help calculating the FTE total click on the Instructions link on this screen.

	Men's Teams	Women's Teams
Average Annual Institutional Salary per Head Coaching Position (for coaching duties only)	<input type="text" value="443,705"/>	<input type="text" value="113,806"/>

Number of Head Coaching Positions Used to Calculate

the Average	<input type="text" value="6"/>	<input type="text" value="8"/>
Number of Volunteer Head Coaching Positions (Do not include these coaches in your salary or FTE calculations.)	<input type="text" value="0"/>	<input type="text" value="0"/>
Average Annual Institutional Salary per Full-time equivalent (FTE)	<input type="text" value="511,967"/>	<input type="text" value="113,806"/>
Sum of Full-Time Equivalent (FTE) Positions Used to Calculate the Average	<input type="text" value="5.20"/>	<input type="text" value="8.00"/>

CAVEAT

Assistant Coaches - Men's Teams

For each men's team, indicate whether the assistant coach is male or female, was assigned to the team on a full-time or part-time basis, and whether the coach was employed by the institution on a full-time basis or on a part-time or volunteer basis, by entering a 1 in the appropriate field.

	Male Assistant Coaches				Female Assistant Coaches				
Varsity Teams	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	Total Assistant Coaches
Baseball	<input type="text" value="2"/>	<input type="text"/>	<input type="text" value="2"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="2"/>
Basketball	<input type="text" value="3"/>	<input type="text"/>	<input type="text" value="3"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="3"/>
Cross Country	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>

Football	<div>10</div>	<div></div>	<div>10</div>	<div></div>	<div></div>	<div></div>	<div></div>	<div>10</div>	
Golf	<div></div>	<div>1</div>	<div></div>	<div>1</div>	<div></div>	<div></div>	<div></div>	<div>1</div>	
Tennis	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div>0</div>	
Coaching Position Totals	<div>15</div>	<div>1</div>	<div>15</div>	<div>1</div>	<div>1</div>	<div>0</div>	<div>1</div>	<div>0</div>	<div>17</div>

CAVEAT

Assistant Coaches - Women's Teams

For each women's team, indicate whether the assistant coach is male or female, was assigned to the team on a full-time or part-time basis, and whether the coach was employed by the institution on a full-time basis or on a part-time or volunteer basis, by entering a 1 in the appropriate field.

Male Assistant Coaches

Female Assistant Coaches

Varsity Teams	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	Total Assistant Coaches
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Basketball	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="3"/>	<input type="text"/>	<input type="text" value="3"/>	<input type="text"/>	<input type="text" value="3"/>
Golf	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="0"/>
Soccer	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="2"/>

Softball	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="2"/>
Swimming and Diving (combined)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="2"/>	<input type="text"/>	<input type="text" value="2"/>	<input type="text"/>	<input type="text" value="2"/>
Tennis	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="0"/>
Track and Field and Cross Country (combined)	<input type="text" value="1"/>	<input type="text" value="1"/>	<input type="text" value="2"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="2"/>
Volleyball	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text"/>	<input type="text" value="2"/>
Coaching Position Totals	<input type="text" value="4"/>	<input type="text" value="1"/>	<input type="text" value="5"/>	<input type="text" value="0"/>	<input type="text" value="8"/>	<input type="text" value="0"/>	<input type="text" value="8"/>	<input type="text" value="0"/>	<input type="text" value="13"/>

CAVEAT

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

Enter only salaries and bonuses that your institution pays assistant coaches as compensation for coaching. Do not include benefits on this screen.
Do not include volunteer coaches in calculating the average salary and the Full-Time Equivalent (FTE) Total.
For help calculating the FTE total click on the Instructions link on this screen.

Men's Teams

Women's
Teams

Average Annual Institutional Salary per Assistant Coaching Position
(for coaching duties only)

137,420

60,883

Number of Assistant Coaching Positions Used to Calculate the Average

17

13

Number of Volunteer Assistant Coaching Positions (Do not include these coaches in your salary or FTE calculations.)	<input type="text" value="0"/>	<input type="text" value="0"/>
Average Annual Institutional Salary per Full-time equivalent (FTE)	<input type="text" value="142,621"/>	<input type="text" value="61,834"/>
Sum of Full-Time Equivalent (FTE) Positions Used to Calculate the Average	<input type="text" value="16.38"/>	<input type="text" value="12.80"/>

CAVEAT

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

Athletically related student aid is 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. Other student aid, of which a student-athlete simply happens to be the recipient, is not athletically related student aid. If you do not have any aid to report, enter a 0.

	Men's Teams	Women's Teams	Total
Amount of Aid	<input type="text" value="4,335,468"/>	<input type="text" value="3,785,935"/>	<input type="text" value="8,121,403"/>
Ratio (percent)	<input type="text" value="53"/>	<input type="text" value="47"/>	100%

CAVEAT

Recruiting Expenses - Men's and Women's Teams

Recruiting expenses are 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. If you do not have any recruiting expenses to report, enter a 0.

	Men's Teams	Women's Teams	Total
Total	625,024	190,674	815,698

CAVEAT

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

Operating expenses are 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.

For a sport with a men's team and a women's team that have a combined budget, click [here](#) for special instructions. Report actual numbers, not budgeted or estimated numbers. Please do not round beyond the next dollar.

	Men's Teams			Women's Teams			
Varsity Teams	Participants	Operating Expenses per Participant	By Team	Participants	Operating Expenses per Participant	By Team	Total Operating Expenses
Basketball	16	73,916	1,182,656	19	33,458	635,709	1,818,365
Football	118	35,227	4,156,809				4,156,809

Baseball	42	17,094	717,950				717,950
Cross Country	21	3,306	69,436				69,436
Golf	11	14,868	163,550	9	11,149	100,344	263,894
Soccer				27	6,899	186,282	186,282
Softball				28	10,295	288,269	288,269
Swimming and Diving (combined)				22	9,246	203,404	203,404
Tennis	9	12,627	113,639	7	11,889	83,223	196,862
Track and Field and Cross Country (combined)				98	3,910	383,208	383,208
Volleyball				16	8,417	134,674	134,674
Total Operating Expenses Men's and Women's Teams	217		6,404,040	226		2,015,113	8,419,153

CAVEAT

Note: This screen is for game-day expenses only.

Total Expenses - Men's and Women's Teams

Enter all 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.

Report actual numbers, not budgeted or estimated numbers. Please do not round beyond the next dollar.

Varsity Teams	Men's Teams	Women's Teams	Total
Basketball	4,978,558	2,298,903	7,277,461
Football	12,544,274		12,544,274
Baseball	1,948,709		1,948,709
Cross Country	271,571		271,571
Golf	488,114	514,234	1,002,348
Soccer		1,083,440	1,083,440
Softball		1,091,122	1,091,122
Swimming and Diving (combined)		1,151,537	1,151,537
Tennis	444,416	505,592	950,008
Track and Field and Cross Country (combined)		1,493,284	1,493,284
Volleyball		941,729	941,729
Total Expenses of all Sports, Except Football and Basketball, Combined	3,152,810	6,780,938	9,933,748
Total Expenses Men's and Women's Teams	20,675,642	9,079,841	29,755,483

Not Allocated by Gender/Sport (Expenses not attributable to a particular sport or sports)	15,473,225
Grand Total Expenses	45,228,708

CAVEAT

Total Revenues - Men's and Women's Teams

Your total revenues must cover your total expenses.
Enter all 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, sport camps, state or other government support, student activity fees, ticket and luxury box sales, and any other revenues attributable to intercollegiate athletic activities.
Report actual numbers, not budgeted or estimated numbers. Please do not round beyond the next dollar.

Varsity Teams	Men's Teams	Women's Teams	Total
Basketball	4,978,558	2,298,903	7,277,461
Football	12,544,274		12,544,274
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Total Revenues of all Sports, Except Football and Basketball, Combined	3,152,810	6,780,938	9,933,748
Total Revenues Men's and Women's Teams	20,675,642	9,079,841	29,755,483
Not Allocated by Gender/Sport (Revenues not attributable to a particular sport or sports)			15,473,225
Grand Total for all Teams (includes by team and not allocated by gender/sport)			45,228,708

CAVEAT

Summary - Men's and Women's Teams

Your Grand Total Revenues must be equal to or greater than your Grand Total Expenses or you will not be able to lock your survey.

	Men's Teams	Women's Teams	Total
1 <u>Total of Head Coaches' Salaries</u>	2,662,230	910,448	3,572,678
2 <u>Total of Assistant Coaches' Salaries</u>	2,336,140	791,479	3,127,619

3	<u>Total Salaries (Lines 1+2).</u>	4,998,370	1,701,927	6,700,297
4	<u>Athletically Related Student Aid</u>	4,335,468	3,785,935	8,121,403
5	<u>Recruiting Expenses</u>	625,024	190,674	815,698
6	<u>Operating (Game-Day) Expenses</u>	6,404,040	2,015,113	8,419,153
<hr/>				
7	<u>Summary of Subset Expenses (Lines 3+4+5+6).</u>	16,362,902	7,693,649	24,056,551
8	<u>Total Expenses for Teams</u>	20,675,642	9,079,841	29,755,483
<hr/>				
9	<u>Total Expenses for Teams Minus Subset Expenses (Line 8 – Line 7).</u>	4,312,740	1,386,192	5,698,932
10	<u>Not Allocated Expenses</u>			15,473,225
11	<u>Grand Total Expenses (Lines 8+10).</u>			45,228,708
12	<u>Total Revenues for Teams</u>	20,675,642	9,079,841	29,755,483
13	<u>Not Allocated Revenues</u>			15,473,225
14	<u>Grand Total Revenues (Lines 12+13).</u>			45,228,708
15	<u>Total Revenues for Teams minus Total Expenses for Teams (Line 12-Line 8).</u>	0	0	0
16	<u>Grand Total Revenues Minus Grand Total Expenses (Line 14- Line 11).</u>			0

To return to a data entry screen, click on the link in the [Navigation Menu](#).
To proceed to the Supplemental Information screen, click on the link in the [Navigation Menu](#) or click on the "Next" button on this screen.

Supplemental Information (optional)

This screen may be used to help the reader better understand the data you have provided, or to help a prospective student-athlete make an informed choice of an athletics program.

This information will be viewable on the EADA public website. Please do not include the names of individuals or write messages to the help desk.

To explain specific data entered on a previous screen, please use the caveat box on that screen.

