

ADMINISTRATIVE COUNCIL MINUTES

August 24, 2022

The Administrative Council met on Wednesday, August 24, 2022 at 9:00 a.m. in the Athens State Ballroom. Present were Dr. Rick Barth; Ms. Pam Clark, Recorder; Mr. Richard Collie; Mr. Jonathan Craft; Dr. Jameha Gardner; Mr. Jeff Guenther; Ms. Beth Jenkins; Ms. Belinda Krigel; Ms. Sarah McAbee; Dr. Dave Ragsdale; Mr. Derrek Smith; Mr. Gary Valcana; Ms. Amirah Wasi, SGA President; Dr. Philip Way; and Dr. Lionel Wright. Ms. Toni Carter, Dr. Andrew Dollar, Dr. Keith Ferguson, Ms. Jackie Gooch, Dr. Kim LaFevor, Mr. Chris Latham, Mr. Mike McCoy, Dr. Lee Vartanian, and Dr. Catherine Wehlburg were absent. Special guest was Mr. Frank Eskridge.

Dr. Way convened the meeting at 9:00 a.m. and welcomed everyone. He introduced and welcomed two new members to the council, Dr. Jameha Gardner (Faculty Senate Presiding Officer) and Dr. Dave Ragsdale (College of Arts and Sciences Dean). He asked for a motion to approve the July minutes. Dr. Wright introduced a motion to approve the minutes and Ms. McAbee seconded the motion. The motion was unanimously approved on a voice vote.

Dr. Way stated the focus of the meeting is on collegiate athletics. He turned the meeting over to Mr. Smith who introduced Mr. Frank Eskridge. Mr. Eskridge spoke briefly about his experience with college athletes.

Mr. Smith presented on "A Modern-Day Assessment of the Feasibility of Sports at Athens State University" (Attachment 1) and a copy of the sports modeling forecast was provided for a close-up view (Attachment 2). Mr. Smith noted the full paper would be made available (Attachment 3). The members were divided into groups for discussions and given a handout that asked the following two questions: Q1: What are tangible and intangible benefits an athletic program might bring to your respective area? And Q2: What hurdles or challenges do you feel/believe an athletic program would bring to your respective area?

Community – Barth and Wright

What are tangible and intangible benefits an athletic program might bring to your respective area?

- Raise awareness of Athens State
- Increase enrollment
- Opportunity to give our programs more exposure

What hurdles or challenges do you feel/believe an athletic program would bring to your respective area?

- Need more services for student athletes - tutoring
- Need medical staff
- Determine how to market - establish a name for ourselves and recruit athletes

Student Affairs – Collie, Eskridge, Guenther, Jenkins and Wasi

What are tangible and intangible benefits an athletic program might bring to your respective area?

- Increase younger student population

- Increase student involvement and potential new student organizations
- Community outreach – increase interest in the institution
- Increase student spirit with students and alums
- Possible sponsorship revenue

What hurdles or challenges do you feel/believe an athletic program would bring to your respective area?

- Demographics – average age of students
- Specialized student advising, specifically for student-athletes
- Balancing travel and sports schedules with academics
 - Make sure students stay on track
 - Work with faculty

Financial Affairs – Craft, Krigel, McAbee and Way

What are the tangible and intangible benefits an athletic program might bring to your respective area?

- Source of income
- Brand recognition
- Recruitment benefits
- Opportunity to entertain alums and donors
- Fundraising opportunities

What hurdles or challenges do you feel/believe an athletic program would bring to your respective area?

- Do we have the right majors to attract athletes?
- Transportation
- Risk management (insurance)
- Expand out Title IX office
- Recruitment of athletic staff

Academic Affairs – Gardner, Ragsdale and Valcana

What are the tangible and intangible benefits an athletic program might bring to your respective area?

- More diverse students
- Give more exposure to our graduate programs

What hurdles or challenges do you feel/believe an athletic program would bring to your respective area?

- Costs
- Bringing more students means bringing more faculty
- Expectations of student's grades

Dr. Way thanked Mr. Smith for researching and presenting the topic. He stated more discussions should take place and asked the group for next steps. Dr. Gardner stated we have to offer six sports.

How do we determine which six sports are needed for a diverse student population? Mr. Smith stated we will be bound by the community colleges, and more discussions would have to take place. Dr. Way thanked everyone for their time and input. The meeting adjourned at 10:23 a.m.

Respectfully submitted by: Pamela Clark

Attachment 1: "A Modern-Day Assessment of the Feasibility of Sports at Athens State University"

Attachment 2: Sport Forecast Modeling

Attachment 3: Full Paper: *A Modern-Day Assessment of the Feasibility of Sports at Athens State University and the Impact on Enrollment*



A Modern-Day Assessment

The Feasibility of Sports at Athens State University and the Impact on Enrollment

By: Derrek G. Smith, MBA

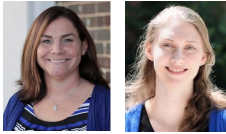
Who is the Closest Person we have on Campus to an Athletic Director?

- Hint: not an “AD,” but rather an “SD”
- Senior Director Smith



Oversee 6 coaches

- Just happen to be success coaches



I oversaw Student Activities from Spring 2018 to Aug. 2021

- Aug. 1, welcomed back a full-time director, Amy Garrison

Going Back to Fall 2018

A lot has happened since Fall 2018:

- Start of these meetings
- Strategic Planning
- Covid

How do we make the campus alive for students who live within a drivable distance?

College/University Athletic Programs Reported to the U.S. Department of Education as of May 2022: **1,844**

Institution Enrollment with Sports	Number of Colleges/Universities	% of total Athletic Programs
Less than 500	138	7.5%
500 to 999	323	17.5%
1,000 to 1,499	299	16.2%
1,500 to 1,999	206	11.2%
2,000 to 2,999	253	13.7%
3,000 to 4,999	234	12.7%
5,000 to 9,999	212	11.5%
10,000 to 14,999	64	3.5%
15,000 to 19,999	45	2.4%
20,000 to 29,999	52	2.8%
30,000 or greater	18	1.0%

66% (1,219) are at colleges/universities with full-time enrollments below 2,999 students

21.2%

U.S. Department of Education Data

Myths, Misinformation and the Truths

- Let's start a single team for only one sport such as golf
- We can't have sports because there is no longer campus housing

--Both of these are not true

Committing to Athletics Requires:

- 6 athletic teams: 3 men's and 3 women's teams
- Operational within 4 years of the time a university starts an athletic program

*The National Association of Intercollegiate Athletic conference is the only logical conference to join based on the size of the university and geographical region.



Ending Sports Years Ago

- The cost of travel
- The growing distances Athens State was traveling

A modern-day assessment of the current locations of NAIA member universities shows 27 schools within a 400-mile distance from the Athens State campus

NAIA Schools' Distance From Campus

- 100-199 Miles: 11
- 200-299 miles: 9
- 300-399 miles: 7
- 400-499 miles: 8
- 500-599 miles: 1
- Over 600 miles: 1


NAIA Mid -South Athletic Conference

School 	Enrollment Full-time	State	Distance from Athens State in M.
Bethel University	2,979	TN	230
Campbellsville University	2,242	KY	232
Cumberland University	1,694	TN	124
University of the Cumberlands	1,969	KY	286
Freed -Hardeman University	1,265	TN	126
Georgetown College	912	KY	318
Life University	727	GA	199
Lindsey Wilson College	1,867	KY	230
U. Tenness South/ Martin Methodist	769	TN	75
University of Pikeville	1,056	KY	425
Shawnee State University	2,510	OH	431
Thomas More University	1,400	KY	364

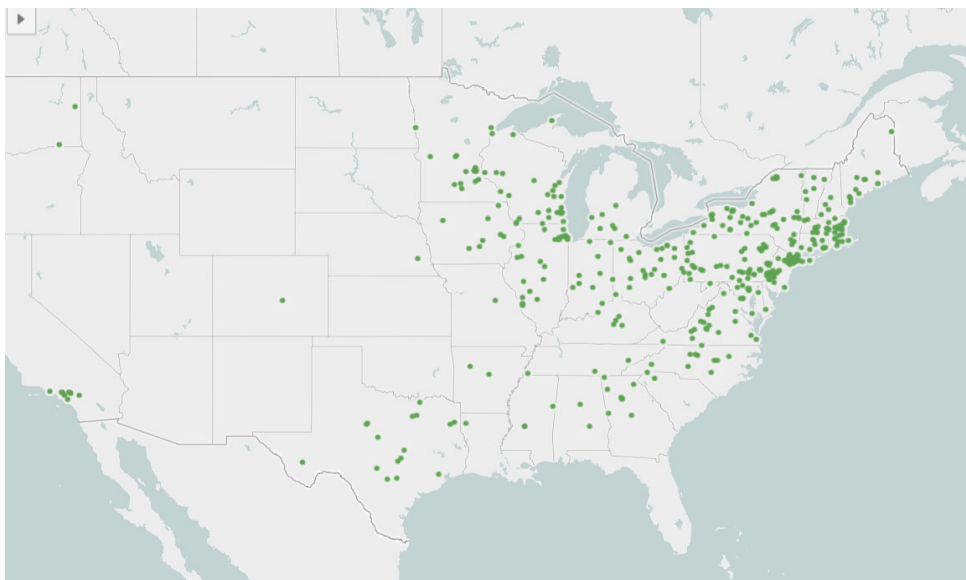
NAIA Appalachian Athletic Con.

School 	Enrollment Full-time	State	Distance from Athens State in Miles
Bluefield University	828	VA	445
Brenau University	3,500	GA	296
BRYAN College	755	TN	173
Columbia College	1,200	SC	455
Columbia International University	500	SC	456
Johnson University	774	TN	257
Kentucky Christian University	500	KY	409
Milligan University	1,213	TN	353
Montreat College	1,011	NC	375
Point University	1,035	GA	225
Reinhardt University	1,230	GA	178
SCAD Atlanta	2,000	GA	245
St. Andrews University	500	NC	565
Tennessee Wesleyan University	1,070	TN	192
Truett McConnell University	1,400	GA	261
Union College	1,350	KY	329

NAIA: Southern States Athletic Conference

School 	Enrollment Full-time	State	Distance from Athens State in Miles
Blue Mountain College	583	MS	147
Brewton-Parker College	446	GA	406
Dalton State College	3,062	GA	163
Faulkner University	1,583	AL	192
Florida College	494	FL	692
Loyola University	2,635	LA	439
Middle Georgia State University	4,690	GA	321
University of Mobile	1,150	AL	344
Stillman College	655	AL	150

NCAA Division III School Distribution



NAIA vs DII and DIII

	Enrollment		
	NAIA Institutions	NCAA DIII Institutions	NCAA DII Institutions
75th percentile	1,566	2,805	4,670
Median (50th)	1,013	1,764	2,436
25th percentile	676	1,157	1,446

	Student-Athletes		
	NAIA Institutions	NCAA DIII Institutions	NCAA DII Institutions
75th percentile	397	576	489
Median (50th)	273	418	259
25th percentile	158	292	263

NAIA vs DII and DIII

	Operating Budget (\$M)		
	NAIA Institutions	NCAA DIII Institutions	NCAA DII Institutions
75th percentile	\$2.3	\$3.7	\$4.8
Median (50th)	\$1.6	\$2.8	\$3.4
25th percentile	\$1.0	\$1.6	\$2.5

	Total Budget (\$M)		
	NAIA Institutions	NCAA DIII Institutions	NCAA DII Institutions
75th percentile	\$5.2*		\$7.4
Median (50th)	\$3.2*		\$5.5
25th percentile	*\$1.8*		\$4.1

*NCAA DIII schools report operating budgets only. These amounts do not include financial aid awarded to students that participate in athletics.

DIII Without Football

1) University of Maine at Fort Kent

- 521 full-time enrollment
- 109 athletes: Basketball (M&W), Soccer (M&W), Track and Field(M&W), and Volleyball
- *\$716,391

2) University of Maine at Presque Isle

- 673 Full-time enrollment
- 132 Athletes: Baseball, Softball, Volleyball, M's Golf, Soccer (M&W) and Outdoor Track and XCounty (M&W)
- *\$776,754

*NCAA DIII schools report operating budgets only. These amounts do not include financial aid awarded to students that participate in athletics.

Considerations for Diagnosing Sports

- NAIA sports at other schools/ sports need to align with the conference where you seek to play
- Larger team sports will add more students to the enrollment
- Shared head coaches who coach both men's and women's teams can help reduce the expense
- Pipelines from the community college programs within Alabama, and around
- Gameday cost per player for a sport
- Will it support Horizon 2030 with a diverse student population, credit hours and graduation
- Facilities availability and cost

Student Target Market

- 1) Community college student-athletes in the state of Alabama or other locations/states.
- 2) Nonstarter athletes, “benchwarmers,” at other four-year institutions who are looking to transfer to a school where they will receive playing time.
- 3) Dual enrolled high school students with college credit who can meet the admission standard.

Environmental Changes

1. Master’s Programs on the Rises
 - Now offer four years of sports eligibility to athletes
2. Rise of Soccer
 - Low-cost, high student headcount shared head coach; and there is a large population of student-athletes in the junior colleges of Mississippi and Georgia
3. Dual enrollment
 - Lower credit requirements for admission to Athens State 36 credits
 - Highly academically achieving student-athletes can perceivably come directly from H.S.

Environmental Changes

4. A considerable number of schools in the relative region to play against
 - NAIA: 27 schools within a 400-mile campus
5. Alabama Community Colleges are revitalizing and starting athletic programs

Any guesses for the number of community colleges?

- 6 additional community colleges

Any guesses for the number of sports programs at these 6 C.C.s?

- Committed to launching 18 additional sports programs 2021-22

Environmental Changes

6. The culture of student-athletes transferring within four-year schools is more acceptable in today's environment

NAIA Rules:

Sit for 16 weeks, unless:

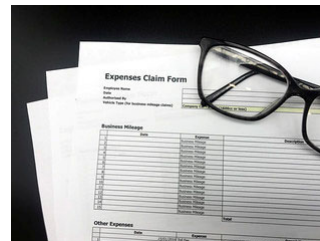
- Written release
- Minimum 2.0 GPA

And

- Completed 24 semester/36 quarter hours of institutional credit in their last two semesters/three-quarters of enrollment prior to transferring

Methodology of Assessment

- Identified and assessed 11 comparable public university NAIA athletic programs
- Expense and revenue data
 - ✓ Publicly available within the U.S. Department of Education Equity in Sports database



Annual Revenues and Expenses

Categories:

- total head coaches' salaries
- total assistant coaches' salaries
- athletically related student aid
- recruiting expenses
- operating, (game-day) expenses
- not allocated expenses
- total revenues for teams
- not allocated revenues

11 Public University NAIA Peer Group

- Enrollment size was relatively close to or less than Athens State's enrollment
- Public/state university
- A member of the National Association of Intercollegiate Athletics conference [NAIA] sports conference



NAIA Public College/University	Total Enrollment	# of Athletes, Unduplicated Headcount	Sports
Southern Oregon University (public)	3,266	356	Basketball, Football, Soccer, Softball, Indoor Track and Field, Outdoor Track and Field, XCountry, Volleyball, Wrestling
Dalton State College (public)	3,062	87	Basketball, Golf, Soccer Track and Filed XCountry
Shawnee State University (public)	2,510	340	Basketball, Baseball, Bowling, All Tack, Golf, Soccer Softball, Tennis, Volleyball
Indiana Uni. Kokomo (public)	2,258	148	Baseball, Basketball, All track, Golf, Tennis, Volleyball
Indiana University East (public)	1,967	173	Baseball, Basketball, Golf, Soccer, Tennis, Track and Field XCountry, Volleyball
Louisiana State Uni. Alexandra (public)	1,780	190	Baseball, Basketball, Soccer, Softball, Tennis
University of Houston Victoria (public)	1,740	139	Baseball, Golf, Soccer, Softball
University of South Carolina Beaufort (public)	1,740	193	Baseball, Golf, Soccer, Softball, Track and Field Indoor and outdoor
Louisiana State University-Shreveport (public)	1,606	122	Baseball, Basketball, Soccer, Tennis
Dakota State University (public)	1,403	267	Baseball, Basketball, Football, Golf, Softball, Track and Field XCountry, Volleyball
Mayville State University (public)	604	189	Baseball, Basketball, Football, Softball, Volleyball

	Men's Teams	Women's Teams
Baseball	32	
Softball		31
Golf	30	29
Tennis	23	25
Soccer	30	33
Track and Field XCountry	30	34
Volleyball		32
Basketball	32	34
Archery	3	3
Bowling	13	13
Football	16	
Volleyball	8	32
Swimming	11	11
Wrestling	10	5
Lacrosse	6	12

NAIA Sports at Other Schools/ Sports Need to Align with the Conference Where you Seek to Play

NAIA Team Counts in the Southern Located Conferences of Mid-South, Southern States, and Appalachian

NAIA Sports at Other Schools/ Sports Need to Align with the Conference Where you Seek to Play

244 Men's and 294 Women's Sports Teams in the Mid-South, Southern States, and Appalachian

Men's Sports Make up		Women's Sports Make up	
Baseball	13%	Basketball	12%
Basketball	13%	Track and Field/ Cross Country	12%
Golf	12%	Soccer	11%
Soccer	12%	Volleyball	11%
Track and Field /Cross Country	12%	Softball	11%
Tennis	9%	Golf	10%
Football	7%	Tennis	9%
Bowling	5%	Bowling	4%
Swimming	5%	Lacrosse	4%
Wrestling	4%	Swimming	4%
Volleyball	3%	Wrestling	2%
Lacrosse	2%	Archery	1%
Archery	1%	Football	0%
Volleyball	0%		

Larger Team Sports will Add more Students to the Enrollment

Tabulated from each school's roster published on each school's athletic website

	Average Team Size/# of Players
Track and Field XCountry (M)	59
Track and Field XCountry (W)	39
Baseball	42
Softball	24
Soccer (W)	26
Soccer (M)	30
Volleyball (W)	18
Tennis (M)	14
Tennis (W)	11
Golf (M)	10
Golf (W)	7
Basketball (M)	17
Basketball (W)	15

XCountry Lumped in with Track

Average Team Size
Forecasted from the 11
Public University NAIA Peer
Group

Cross Country		
Southern States Athletic Conference:	Men's # of Athletes	Women's # of Athletes
Average Team Size	10.7	9
Mid -South Athletic Conference: Cross Country	Men's # of Athletes	Women's # of Athletes
Average Team Size	13.4	12.5
Combined Average Team Size (Rounded up)	12	11

6 of 11 on the Peer Group at or Below \$1.8M Total Budget

NAIA Public College/University	Total Enrollment	# of Athletes, Unduplicated Headcount	Total Budgets
Southern Oregon University	3,266	356	Max \$5.6M
Dalton State College	3,062	87	@ or below \$1.8M Total Budget NAIA 25 th Percentile Min \$1.2M
Shawnee State University	2,510	340	
Indiana Uni. Kokomo	2,258	148	@ or below \$1.8M Total Budget NAIA 25 th Percentile
Indiana University East	1,967	173	
Louisiana State Uni. Alexandria	1,780	190	@ or below \$1.8M Total Budget NAIA 25 th Percentile
University of Houston Victoria	1,740	139	@ or below \$1.8M Total Budget NAIA 25 th Percentile
University of South Carolina Beaufort	1,740	193	
Louisiana State University-Shreveport	1,606	122	@ or below \$1.8M Total Budget NAIA 25 th Percentile
Dakota State University	1,403	267	
Mayville State University	604	189	@ or below \$1.8M Total Budget NAIA 25 th Percentile

Shared Head Coaches who Coach Both Men's and Women's Teams can Help Reduce the Expense

Insights from the 11 Public University NAIA Peer Group

- XCountry
- Soccer
- Tennis
- Golf

	Head Coach Salary	
	Men's	Women's
Louisiana State Uni.- Shreveport	\$61,667	\$34,209
Louisiana State Uni. Alexandria	\$55,500	\$39,350
Uni. of Houston-Victoria	\$43,280	\$31,937
Average Head Coach Salary	\$53,482	\$35,165

*11 Public University NAIA Peer Group that do not have football programs and are located in the south

Pipelines From the C. College Programs within Alabama, and Around

2021-22 Academic Year Six Community Colleges in the Alabama C. C. System Adding an additional 18 Athletic Programs

1. Calhoun C. C.
 - XCountry: Men's and Women's
 - Basketball: Men's and Women's
 - Volleyball: Women's
2. Beville State C. C.
 - Tennis: Men's and Women's
3. Southern Union State C. C.
 - Golf: Men's and Women's
4. Enterprise State C. C.
 - XCountry: Men's and Women's
 - Golf Men's and Women's
 - Volleyball: Women's
5. Gadsden State Community College
 - Baseball
 - Softball
6. Northwest Shoals Community College
 - Baseball
 - Softball

Pipelines From the C. College Programs within Alabama, and Around


Chart: Alabama Community Colleges Sports Teams and Headcount with Forecast for Additional Teams Announced in the 2021-22 Academic Year

*2020-21 Data Source: Pulled and compiled from the U.S. Department of Education Equity in Sports database and then forecast to reflect the recent announcement of the addition of new sports programs in the Alabama Community College System.

	Men's Sports Teams	Men's Population to Recruit From	Women's Sports Teams	Women's Population to Recruit From
Baseball	18	740		
Softball			16	391
Golf	11	77	7	32
Volleyball			10	148
XCountry	3	33	4	15
Tennis	5	30	6	40
Basketball	15	226	13	187

Pipelines From the C. College Programs within Alabama, and Around

Soccer in Mississippi and Georgia Junior Colleges (Counting rosters)

	Soccer	
	Men's Players	Women's Players
East Central Community College (MS)	25	24
Itawamba Community College (MS)	26	23
Jones College (MS)	24	21
Mississippi Gulf Coast Community College (MS)	27	25
Holmes Community College (MS)	28	31
Hinds Community College (MS)	19	20
Northwest Mississippi Community College (MS)	22	26
Southwest Mississippi Community College (MS)	25	24
Andrew College (GA)	20	18
Georgia Military College (GA)	38	37
Total	254	249

Pipelines From the C. College Programs within Alabama, and Around

Georgia, Tennessee and Mississippi Community College Sports Teams and Headcount from 2020-21

	Baseball	Softball	Basketball		Golf		Volleyball	XCountry		Tennis		Soccer	
			m's	w's	m's	w's		m's	w's	m's	w's	m's	w's
Tennessee CC (10)	347	193	131	107	28	0	58	14	12	0	0	0	76
Georgia CC (7)	35	37	84	58	14	5	0	31	19	0	0	63	39
Mississippi CC (15)	488	310	220	209	58	0	40	0	0	80	62	254	235
Total	870	540	435	374	100	5	98	45	31	80	62	317	350

Pipelines From the C. College Programs within Alabama, and Around

Close 4-Year Transfer Population

	Baseball	Softball	Basketball		Golf		Volleyball	XCountry		Tennis		Soccer	
			M's	W's	M's	W's		M's	W's	M's	W's		
Middle Tenn. State	46	24	15	13	13	8	15			10	8		30
Uni North AL	40	27	16	11	11	8	17			7	8		24
Uni AL Huntsville	41	24	19	14			15					28	27
Jacksonville State	39	23	18	15	13	7	18	9	6	9	10		26
UAB	39	26	14	15	12	9	16			10	9	36	31
Alabama A+M	43	23	15	16	7					8	7		32
Total	248	147	97	84	56	32	81	9	6	44	42	64	170

Pipelines From the C. College Programs within Alabama, and Around

Sum of Close 4-Years Transfer Population and AL, GA, TN and MS Community College Populations

	Baseball	Softball	Basketball		Golf		Volleyball	XCountry		Tennis		Soccer	
			M's	W's	M's	W's		M's	W's	M's	W's		
Total	1,858	1,078	758	645	233	69	327	87	52	154	144	381	520

Gameday Cost per Player for a Sport

11 Public Uni. NAIA Peer Group Assessment of Team Size and Gameday Cost

*(Does Not Account for Facilities, Coaches' Salaries, or Scholarship Aid)

	Average Team Size/# of Players	Ave. Gameday Cost per Payer	Ave. Gameday Cost per Team
Track and Field XCountry M	59	\$846	\$40,383
Baseball	42	\$2,137	\$89,171
Track and Field XCountry W	39	\$1,071	\$34,639
Soccer W	26	\$1,651	\$42,040
Softball	24	\$3,522	\$80,055
Soccer M	30	\$1,787	\$52,372
Volleyball W	18	\$2,838	\$50,755
Tennis M	14	\$1,203	\$17,019
Tennis W	11	\$1,575	\$16,332
Golf M	10	\$3,145	\$29,963
Golf W	7	\$3,821	\$27,267
Basketball M	17	\$3,940	\$61,875
Basketball W	15	\$3,761	\$53,979

Standout University in the 11 Peer Group

University of Houston Victoria

The 6 teams: 140 student-athletes

- Men's and women's golf
- Men's and women's soccer
- Softball
- Baseball

Operation Total Budget is just over \$1.4M

- Below the NAIA's 25th percentile \$1.8M

How many Student-Athletes does the Uni. Of Alabama Have?

	University of Alabama	University of Houston Victoria
Male	325	85
Female	330	59
Total	655	144

*2020-21 data

University of Alabama vs. University of Houston Victoria

		University of Alabama	University of Houston Victoria
1	Total of Head Coaches' Salaries	\$ 16,953,494	\$ 225,651
2	Total of Assistant Coaches' Salaries	\$ 15,815,307	\$ 105,600
3	Total Salaries (Lines 1+2)	\$ 32,768,801	\$ 331,251
4	Athletically Related Student Aid	\$ 17,170,342	\$ 293,500
5	Recruiting Expenses	\$ 734,399	\$ 13,651
6	Operating (Game-Day) Expenses	\$ 14,218,284	\$ 409,147
7	Summary of Subset Expenses (Lines 3+4+5+6)	\$ 64,891,826	\$ 1,047,549
8	Total Expenses for Teams	\$ 94,489,035	\$ 1,152,152
9	Total Expenses for Teams Minus Subset Expenses (Line 8 – Line 7)	\$ 29,597,209	\$ 104,603
10	Not Allocated Expenses	\$ 52,965,788	\$ 312,300
11	Grand Total Expenses (Lines 8+10)	\$ 147,454,823	\$ 1,464,452
12	Total Revenues for Teams	\$ 98,120,868	\$ 1,184,638
13	Not Allocated Revenues	\$ 58,941,804	\$ 408,908
14	Grand Total Revenues (Lines 12+13)	\$ 157,062,672	\$ 1,593,546
15	Total Revenues for Teams minus Total Expenses for Teams (Line 12- Line 8)	\$ 3,631,833	\$ 32,486
16	Grand Total Revenues Minus Grand Total Expenses (Line 14- Line 11)	\$ 9,607,849	\$ 129,094

NAIA Teams with Revenues in the last Ten Years (11 Peer Group)

	University of Houston Victoria	LSU-Alexandra	LSU-Shreveport
2019-20	\$147,409	\$0	\$943,859
2018-19	\$129,094	\$0	\$33,656
2017-18	\$59,477	\$0	\$0
2016-17	\$41,731	\$0	\$0
2015-16	\$38,323	\$0	\$314,741
2014-15	\$43,963	\$32,009	\$73,139
2013-14	\$128,077	\$98,744	\$10,004
2012-13	\$74,707	\$0	\$0
2011-12	\$198,542	\$21,632	\$0
2010-11	\$166,115	\$0	\$170,640

LSU-Shreveport in 2019-20 reported \$1,297,984 in "Not Allocated Revenues;" whereas, the prior year, 2018-19 in the same category it reported \$578,766.

Forecast Model After University of Houston Victoria & Using the 11 Public University Per Group

- Average gameday cost per team
- Average team size
- University of Houston Victoria data points
- Mirroring the University of Houston Victoria sports mix:
 - Baseball, Softball, Men's and Women's Golf and Soccer

Chart A: Forecast Model for Athens State

1. 139 Student-Athletes in Sports of Baseball, Softball, Men's and Women's Soccer, and Men's and Women's Golf
2. Athletic budget is just over \$1.4M
 - (Model produced nearly the same number as UHV actual)
3. Roughly \$378K un-categories expenses
4. \$325K Athletically Related Student Aid (Tuition Discount)
5. A shortfall of roughly \$412K needed from Not Allocated Revenues
 - Likely coming from sponsorships and donations, fundraisers, and donations.
 - *With no Athletically Related Student Aid the shortfall is \$87K*

Chat B: Forecast Model After University of Houston Victoria & Using the 11 Public University Per Group adding 4 More Teams

1. 189 Student-Athletes in Sports of Baseball, Softball, M's & W's Soccer, M's & W's Golf, M's & W's Tennis, and M's & W's XCountry
2. Athletic budget is just over \$1.7M (nearly the \$1.8M NAIA 25th percentile)
3. Roughly \$362 un-categories expenses
4. \$392K Athletically Related Student Aid (Tuition Discount)
5. A shortfall of roughly \$368K needed from Not Allocated Revenues,
 - Likely coming from sponsorships and donations, fundraisers, and donations.
 - *With no Athletically Related Student Aid, positive cash flow of \$23K*

Support Horizon 2030 with a Diverse Student Population, Credit Hours and Graduation

Horizon 2030 Goal: Athens State University will recruit, retain and graduate a growing high-quality, diverse and successful student body.

Appalachian State University:

- Black students alone made up 3.2 percent of the freshman class
- Black athletes 21.7 percent of the athletic population

As reported in *The Appalachian* in the article titled, "Black and white: Athletics is more diverse than campus"

Support Horizon 2030 with a Diverse Student Population, Credit Hours and Graduation

- Student-athletes will be full-time students taking 12 credit hours per semester
- Be on a straight path to graduate--*because they must to stay eligible*
- Some students-athletes with playing eligibility will move into graduate programs

Facilities Availability and Cost



Facilities Availability and Cost

Shared Facilities

University of Houston-Victoria using city softball field

1. The City of Athens
 - Softball
 - Baseball and soccer are questionable based on field size
2. Athens City High School
 - Everything
 - From AD: *“I think this would be a good conversation to have with Athens State. Possibly sharing athletic facilities would be a great way for AHS and ASU to connect. Having this connection could bring more students to both organizations.”*
3. Calhoun Community – *Side Note: No housing or meal plans for Calhoun’s student-athletes*

Facilities Availability and Cost

Golf Course

- Local Canebrake
- Golf Pro: “Sounds exciting”

Athens State

- Softball field
- Land for a soccer field/practice soccer field
- Carter Gym’s future? (Volleyball and Basketball)
- Future convention center?
 - ✓ Smart to add locker rooms and multiuse gym: XCounty, basketball, volleyball

In Summary

- 66% are at colleges/universities with student full-time enrollments below 2,999
 - These smaller schools have found value in athletic programs, so perhaps Athens State needs to reconsider the value-add sports can bring.
- 6 teams in 4 years: NAIA rule
- A significant # of NAIA schools within a relatively drivable distance
- Healthy populations of community college athletes: AL, surrounding border states
 - 6 AL C.C. have added 18 sports teams in 2021-22
- Dual enrollment is on the rise, lower credit hours required for admission to the university

In Summary

- Master's programs--four years of player eligibility
- The University of Houston Victoria is proof that a collegiate sports model can operate profitably
 - Shared sports facilities with its community and the right mix of sports.
- The community surrounding Athens State has parties who are willing to talk and also see the potential value of sports to the community.
- Athletic program revitalization fits within Horizon 2030
 - "Athens State University will recruit, retain and graduate a growing high-quality, diverse and successful student body " as shown in the Appalachian State University example and the diversity it has brought.

Recommendations

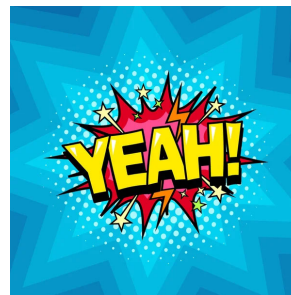
1. Engage the appetites of the university's leadership with this assessment findings
2. True cost of shared facilities cost
 - Leadership should engage in high-level negotiations with parties that have sports facilities including Athens City, Athens City H.S., Calhoun, and Canebrake Golf Course
3. Need a wider scope understanding of current facilities:
 - Estimate the cost to convert the vacant field into a practice soccer field, and
 - Estimate the cost to make any updates needed to improve the softball diamond.

Recommendations

Two Pathways:

A. Plausible to More Plausible

B. Plausible to Less Plausible



Recommendations

If the sum of these findings comes back favorable:

- A. A re-assessment of the financial model with adjusted expenses should be performed to determine the updated break-even point.
- B. Following the financial modeling, there should be additional conversations to evaluate what type of additional funding would be needed.
- C. Continued impact analysis of the cost/ benefit of an athletic program

In Closing

Economics of sports

Final Thought:

When these meetings were first started more than three years ago (pre-Covid), I recall us discussing how do we make the campus become more alive and engaged for the students who do live within a drivable distance.



SPORTS DAVID BERRI
ECONOMICS

Questions/ Discussion

Breakout Groups

Q1: What are tangible and intangible benefits an athletic program might bring to your respective area?

Q2: What hurdles or challenges do you feel/believe an athletic program would bring to your respective area?

- ** Financial Affairs and Physical Plan cannot use money or sports facilities
- Groups: Community Affairs, Physical Plan/Financial Affairs Marketing/Alumni Affairs/Sponsorships, Academic Affairs, and Student Affairs

Chart A: Forecast Model for Athens State using the University of Houston Victoria figures and the 11 Peer Group

- 139 Student-Athletes in Sports of Baseball, Softball, Men’s and Women’s Soccer, and Men’s and Women’s Golf

Budget Line From US Department of Education	Line Item	Amount	Explanation
1	Total of Head Coaches' Salaries	\$225,651	University of Houston Victoria’s salaries
2	Total of Assistant Coaches' Salaries	\$105,600	University of Houston Victoria’s salaries
3	Total Salaries (Lines 1+2)	\$331,251	
4	Athletically Related Student Aid	\$325,000	29.5% tuition and fee discount (29.5 x \$1,004,136); 29.5% rate is calculated from the average of a 21% discount rate (the lowest percentage of 11 Public University NAIA Peer Group) and a 38% discount rate (the average across the entire 11 Public University NAIA Peer Group as a factor of “Total Expenses for Teams”)
5	Recruiting Expenses	\$26,909	Average from the 11 Public University NAIA Peer Group
6	Operating (Game-Day) Expenses	\$320,868	Average by sport from the 11 Public University NAIA Peer Group: M and W Soccer and M and W Golf; Baseball and Softball
7	Summary of Subset Expenses (Lines 3+4+5+6)	\$1,004,027	
8	Total Expenses for Teams	\$1,104,234	Calculated from Line 7 “Summary of Subset Expenses” being 91% of line 8 “Total Expenses for Teams” that was calculated from University of Houston Victoria (1,047,597/1,152,152) and the average from the 11 Public University NAIA Peer Group which both are 91%
9	Total Expenses for Teams Minus Subset Expenses (Line 8 – Line 7)	\$100,207	Facilities and other costs within line 9 and 10
10	Not Allocated Expenses	\$312,300	# from University of Houston Victoria’s budget. Known expenses in range of \$24,151 to \$42,363 from: \$8,300 NAIA Annual Membership Dues; \$150 to \$2,000 Statistical Software Sees \$3,588 to \$19,950 NAIA’s catastrophic injury insurance; \$11,600 Conference Dues; \$2.25/student -athlete + \$200 Drug Educations
11	Grand Total Expenses (Lines 8+10)	\$1,416,534	
12	Total Revenues for Team	\$1,004,136	Only representing Athens State tuition and fees of 139 athletes at 24 credit hours annually 2021-22 rate DL rate, no out of state on-campus rate or graduate tuition rate factored which would increase projected revenues
13	Not Allocated Revenues	\$ -	Unknown for Athens State revenue from donations, sponsorship, ticket sales, Etc. From the 11 Public University NAIA Peer Group: Mean: \$728,516, Highest \$2,320,887 and Least \$76, 443
14	Grand Total Revenues (Lines 12+13)	\$1,004,136	
15	Total Revenues for Teams minus Total Expenses for Teams (Line 12-Line 8)	\$(100,098)	
16	Grand Total Revenues Minus Grand Total Expenses (Line 14-Line 11)	\$(412,398)	

Chart B: Forecast Model for Athens State using the University of Houston Victoria and the 11 Peer Group

- 189 Student-Athletes in the Sports of Baseball, Softball, Men's and Women's Soccer, Men's and Women's Golf, Men's and Women's Tennis, and Men's and Women's XCountry

Budget Line From US Department of Education	Line Item	Amount	Explanation
1	Total of Head Coaches' Salaries	\$332,615	University of Houston Victoria salaries + 2 more Head coaches at the average male rate of \$53,482
2	Total of Assistant Coaches' Salaries	\$105,600	University of Houston Victoria salaries
3	Total Salaries (Lines 1+2)	\$438,215	
4	Athletically Related Student Aid	\$ 391,758	29.5% tuition and fee discount (29.5 x \$1,350,888); 29.5% rate is calculated from the average of a 21% discount rate (the lowest percentage of 11 Public University NAIA Peer Group) and a 38% discount rate (the average across the entire 11 Public University NAIA Peer Group as a factor of "Total Expenses for Teams")
5	Recruiting Expenses	\$26,909	Average from the 11 Public University NAIA Peer Group
6	Operating (Game-Day) Expenses	\$376,643	Average from the 11 Public University NAIA Peer Group for Calculated Sports: M and W Golf, M and W Tennis, M and W XC, Mand W Soccer; Baseball & Softball
7	Summary of Subset Expenses (Lines 3+4+5+6)	\$1,233,524	
8	Total Expenses for Teams	\$1,356,635	Calculated from Line 7 "Summary of Subset Expenses" being 91% of line 8 "Total Expenses for Teams" that was calculated from University of Houston Victoria (1,047,597/1,152,152) and the average from the 11 Public University NAIA Peer Group which both are 91%
9	Total Expenses for Teams Minus Subset Expenses (Line 8 – Line 7)	\$123,111	Facilities and other costs within line 9 and 10
10	Not Allocated Expenses	\$362,300	# from University of Houston Victoria's budget that has soccer, baseball, softball and golf + \$50K increase (rough estimate for XCountry and Tennis (assuming renting tennis courts from city) Known expenses in the range of \$24,151 to \$42,363 from: \$8,300 NAIA Annual Membership Dues; \$150 to \$2,000 Statistical Software Sees; \$3,588 to \$19,950 NAIA's catastrophic injury insurance; \$11,600 Conference Dues; \$2.25/student -athlete + \$200 Drug Educations
11	Grand Total Expenses (Lines 8+10)	\$1,718,935	
12	Total Revenues for Team	\$ 1,350,888	Only representing Athens State tuition and fees of 189 athletes at 24 credit hours annually 2021-22 rate DL rate, no out of state on campus rate or graduate tuition rate factored which would increase projected revenues.
13	Not Allocated Revenues	\$ -	Unknown for Athens State revenue from donations, sponsorship, ticket sales, Etc. From the 11 Public University NAIA Peer Group: Mean: \$728,516, Highest \$2,320,887 and least \$76, 443
14	Grand Total Revenues (Lines 12+13)	\$1,350,888	
15	Total Revenues for Teams minus Total Expenses for Teams (Line 12-Line 8)	\$(5,747)	
16	Grand Total Revenues Minus Grand Total Expenses (Line 14- Line 11)	\$(368,047)	



The Feasibility of Sports at Athens State University and the Impact on Enrollment: A Modern-Day Assessment

By: Derrek G. Smith, MBA

First published May 2022 with updates in Aug. 2022

Executive Summary

The purpose of this project was to review the feasibility of reestablishing collegiate athletics at Athens State University more than twenty years after such programs ended at the university. Within this report is a review of the current state of collegiate athletics and the potential impact bringing back collegiate athletics can have on the university's enrollment and the support it can potentially bring to meeting the goals outlined in the Horizon 2030 Strategic Plan.

There are 1,844 college/university athletic programs reported to the U.S. Department of Education as of May 2022. Of these, 66% (1,219) are at colleges/universities with full-time enrollments below 2,999 students.¹

The National Association of Intercollegiate Athletics [NAIA] athletic conference is the only logical conference to join based on the size of the Athens State and geographical region. Committing to collegiate athletics in today's environment in the NAIA requires six athletic teams: three men's teams and three women's teams, to be operational within four years of the time a university starts an athletic program.

There are several environmental changes identified, changing the landscape for collegiate athletics today at Athens State:

- Athens State now offers significant master's programs; therefore, it can now offer four years of sports eligibility to athletes.
- The rise of soccer is a low-cost, high student headcount sport that can have a shared head coach; and there is a large population of student-athletes in the junior colleges of Mississippi and Georgia.
- Dual enrollment is on the rise, that is students graduating high school with college credits, coupled with lower credit requirements for admission to Athens State, 36 credits, means highly academically achieving student-athletes can perceivably come directly to Athens State from high school.
- A considerable number of schools in the relative region to play against--A modern-day assessment of the current locations of NAIA member universities shows 27 schools within a 400-mile distance from the Athens State campus.
- Alabama Community Colleges are revitalizing and starting athletic programs (six additional Alabama Community Colleges have committed to launching 18 additional sports programs).
- Transferring to different athletic programs is more acceptable in today's environment.

Collegiate athletic programs revitalization fits within the Athens State's Strategic Plan Horizon 2030 which states, "Athens State University will recruit, retain and graduate a growing high-

¹ U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/#/>

quality, diverse and successful student body.² Collegiate athletic programs would bring 139+ or so students to the university, of course, less or more depending on the mix of sports. As a group, these student-athletes would graduate timelier than the general Athens State because to stay eligible to play sports they must be full-time students taking at least 12 credit hours a semester. Collegiate athletics will attract a diverse student to campus as Appalachian State University reports black athletes represent 21.7 percent of the athletic programs; whereas, as a campus overall, they made up 3.7 percent of the student body.³ In addition, collegiate athletics can create a pipeline into Athens State graduate programs for students who continue to have eligibility to play sports past earning a bachelor's degree.

This assessment includes identifying and then assessing 11 comparable public universities' NAIA sports programs' expense and revenue data that is publicly available within the U.S. Department of Education Equity in Sports database, to be referred to from here on as "11 Public University NAIA Peer Group." The universities in the 11 Public University NAIA Peer Group enrollments range from 604 to 3,266 and student-athlete headcounts range from 84 to 340.

A forecast was performed to produce by sport the expected team size, cost per player, and gameday cost per team. The NAIA reports \$1.8M as the 25th percentile NAIA budget. In the 11 Public University NAIA Peer Group, there are six schools (Louisiana State University-Shreveport, Louisiana State University Alexandria, Indiana University Kokomo, Mayville State University, University of Houston Victoria, and Dalton State College)⁴ just at or below the 1.8M 25th percentile NAIA budget with the min just over \$1.2M (Dalton State College) and the at max \$5.6M (Southern Oregon University).

The following key items should be considered when diagnosing sports:

- 1) NAIA sports at other schools/ sports need to align with the conference where you seek to play
- 2) Larger team sports will add more students to the enrollment
- 3) Shared head coaches who coach both men's and women's teams can help reduce the expense
- 4) Pipelines from the community college programs within Alabama, and around
- 5) Gameday cost per player for a sport
- 6) Support Horizon 2030 with a Diverse Student Population, Credit Hours and Graduation
- 7) Facilities availability and cost

² 1/15/2021, Athens State University "Horizon 2030 Goals." Available at <https://www.athensedu.org/pdfs/strategic-planning/Horizon2030.pdf>

³ 3/29/2018, "Black and white: Athletics is more diverse than campus." *The Appalachian [Appalachian State University student newspaper]*. Available at <https://theappalachianonline.com/black-and-white-athletics-is-more-diverse-than-campus/>

⁴ See Appendix

The following chart below provides insights into the average headcount per sport and average gameday cost by player and sport. This data was pulled and compiled then forecasted from the 11 Public University NAIA Peer Group:

Chart: 11 Public University NAIA Peer Group Assessment of Team Size and Gameday Cost, Does Not Account for Facilities, Coaches’ Salaries, or Scholarship Aid

	Average Team Size/# of Players	Ave. Gameday Cost per Payer	Ave. Gameday Cost per Team
Track and Field XCountry M	59	\$846	\$40,383
Baseball	42	\$2,137	\$89,171
Track and Field XCountry W	39	\$1,071	\$34,639
Soccer W	26	\$1,651	\$42,040
Softball	24	\$3,522	\$80,055
Soccer M	30	\$1,787	\$52,372
Volleyball W	18	\$2,838	\$50,755
Tennis M	14	\$1,203	\$17,019
Tennis W	11	\$1,575	\$16,332
Golf M	10	\$3,145	\$29,963
Golf W	7	\$3,821	\$27,267
Basketball M	17	\$3,940	\$61,875
Basketball W	15	\$3,761	\$53,979

Data was pulled and compiled from the U.S. Department of Education Equity in Sports database.⁵

While conducting this assessment, one particular university’s collegiate athletic program stood out – the University of Houston Victoria (UHV). UHV has a collegiate sports model with four sports comprised of six teams in the NAIA, with some of the teams sharing a head coach. The six teams are composed of men’s and women’s golf, men’s and women’s soccer, softball, and baseball. These six teams account for roughly 140 student-athletes with a total expense of just over \$1.4M. These teams have run a profitable model each year in the past 10-year period. It peaked in 2011-12 with \$198,542 of revenue and was at its lowest point in 2015-16 with \$38,323 of revenue.⁶ Assuming Athens State followed the UHA sports team model (considering several forecasts generated from both the 11 Public University Peer Group and the University of Houston Victoria) it produces the following projections for Athens State:

139 student-athletes with an athletic budget just over \$1.4M with roughly \$378K for uncategorized expenses which also shows a shortfall of roughly \$412K needed from Not Allocated Revenues, likely coming from sponsorships, fundraisers, and donations. *The cost of facilities upgrades or rental rates could increase or decrease the breakeven point.* (Details on page 35, “Chart: Forecast Model for Athens State using the University of Houston Victoria figures and the 11 Peer Group”).

Projecting from Athens State following the UHA sports team model taking into account several forecasts generated from both the 11 Public University Peer Group and the University of Houston Victoria, and adding two additional low-cost sports (four teams) for men’s and

⁵ U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/#/>

⁶ U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/#/>

women's tennis and men's and women's XCountry, that have modest headcounts and can share a head coach among both the men's and women's teams; as well as assuming renting tennis courts from the Athens City, produces Not Allocated Revenue to decrease by \$44K to \$368K, and to increase student-athlete headcount from 139 to 189, as shown in the following projections:

- An athletic budget just over \$1.7M with roughly \$485K for uncategorized expenses which also shows a shortfall of roughly \$368K needed from Not Allocated Revenues, likely coming from sponsorships, fundraisers, and donations. *The cost of facilities upgrades or rental rates could increase or decrease the breakeven point.* (Details on page 37, "Chart: Forecast Model for Athens State using the University of Houston Victoria and the 11 Peer Group").

Choosing the right mix of sports will be a key element. The Alabama Community College System has a large population of baseball and softball teams to recruit from. With recent news releases confirming six additional Alabama Community Colleges have committed to launching 18 additional athletic programs encompassing women's volleyball, men's and women's golf, XCountry and tennis; baseball and softball. In addition, another community college rep has publicly stated they are seeking the possibility of launching more sports. In addition, reviewing the border states of Mississippi and Georgia it produced 10 community colleges with nearly 250+ men's soccer players and nearly 250+ women's soccer players.

A major stumbling block for Athens State remains the obvious—the lack of athletic facilities. Therefore, the negotiation of rental agreements and upgrading and/or creation of campus facilities remains the critical piece in determining the real cost to launch and the break-even analysis to maintain facilities for sports programs at the university. However, there are a number of plausible options, including shared facilities with Athens City, Athens City High School, Calhoun CC, a smart negotiation with the local Canebrake Golf Club, Athens State's current facilities, and the land it owns that can fit a soccer field, and possible future facilities/Carter Gymnasium project. Athens City High School athletic director is open to conversations.

Given the information presented in this feasibility review, the recommendation for the next steps includes engaging the appetites of the university's leadership with this assessment findings. They should consider the potential impact an athletic program at Athens State could have to attract a large student-athlete population within the Alabama Community College System and within junior colleges in border states as these students transfer to the next level to play sports. In addition to attracting other student-athletes who are at four-year schools and would rather transfer to a school where they will have more playing time.

As the report indicates, the right mix of sports could bring north of 140 students to the university, but as the financial model points out the tuition and fees cash flow does not cover expenses and there are still some unknown costs. If the consensus is to put more effort into the consideration of sports, then a critical next step includes a firm understanding of the outstanding real costs for facilities. The availability of facilities to rent/share in the community

and at what cost remains a major driver for the future of sports at the university. Given Athens State's lack of facilities, the unknown cost for facilities will in effect either decrease or increase the breakeven point making sports either more or less plausible.

Therefore, leadership should engage in high-level negotiations with parties that have sports facilities including Athens City, Athens City High School, Calhoun, and Canebrake Golf Course to get a true indication of the level of partnership and usage cost. In addition, to have a wide scope understanding of facilities, the university should a) estimate the cost to convert the vacant field into a practice soccer field, and b) estimate the cost to make any updates needed to improve the softball diamond. If the sum of these findings comes back favorable, a re-assessment of the financial model with adjusted expenses should be performed to determine the updated cost. Then supported by additional conversations to evaluate what type of additional funding would be needed and the cost/ benefit of an athletic program.

Introduction

Upon the request of Athens State University President Philip Way, an assessment of the modern-day collegiate athletics environment was sought. Derrek Smith volunteered to perform the assessment, jokingly noting that he is the closest “sports” person Athens State has currently since he has six “coaches”—success coaches, reporting to him. *For full disclosure, Smith was biased to assume these modern-day audit findings of collegiate athletics would likely put a nail in the coffin on the sports conversation at Athens State for another 20+ years.*



About the Author

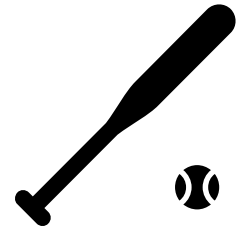
Smith has worked for private and public universities in various student support roles from, a nonprofit, and private and publicly traded corporations. He holds a bachelor’s and master’s both with marketing concentrations. Smith serves as senior director of student success and co-director of the U.S. Department of Education’s Title III Grant Pathway to Success, the first federal grant for Athens State. From Spring 2019 to Summer 2021, Smith also oversaw Student Activities in the absence of a campus activities director. In summer 2021, it was decided the campus needed to return to a full-time director of student engagement. Amy Garrison was hired in Aug. 2021 as the director of Student Engagement. In Aug 2021, Smith stepped aside from his student activities oversight. Garrison reports directly to Vice President Sarah McAbee.

Collegiate Athletic in the U.S.

There were 1,844 college athletic programs reported to the U.S. Department of Education as of May 2022, of these, 66% (1,219) are at colleges with enrollments below 2,999 students.

Institution Enrollment with Sports	Number of Colleges/Universities	% of total Athletic Programs
Less than 500	138	7.5%
500 to 999	323	17.5%
1,000 to 1,499	299	16.2%
1,500 to 1,999	206	11.2%
2,000 to 2,999	253	13.7%
3,000 to 4,999	234	12.7%
5,000 to 9,999	212	11.5%
10,000 to 14,999	64	3.5%
15,000 to 19,999	45	2.4%
20,000 to 29,999	52	2.8%
30,000 or greater	18	1.0%

Data was pulled and compiled from the U.S. Department of Education Equity in Sports database.⁷



Methodology

The methodology to compile this assessment includes identifying and accessing 11 comparable public university collegiate athletic programs' expense and revenue data that is publicly available within the U.S.

Department of Education Equity in Sports database. The U.S.

Department of Education Equity in Sports database provides for every sports program its annual revenues and expenses data in the following categories:

- total head coaches' salaries
- total assistant coaches' salaries
- athletically related student aid
- recruiting expenses
- operating, (game-day) expenses
- not allocated expenses
- total revenues for teams
- not allocated revenues

University Peer Group Selection

There were 11 public universities identified and selected to be used in the assessment. These 11 universities were selected based on three categories:

1. enrollment size was relatively close to or less than Athens State's enrollment
2. public/state university
3. a member of the National Association of Intercollegiate Athletics conference [NAIA] sports conference⁸

For the remainder of this assessment, this peer group will be referred to as the "11 Public University NAIA Peer Group," these universities are presented below in the following chart:

⁷ U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/> Data pulled May 2022

⁸ U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/>

Chart: 11 Public University NAIA Peer Group

NAIA Public College/University	Total Enrollment	# of Athletes, Unduplicated Headcount	Sports
Southern Oregon University (public)	3,266	356	Basketball, Football, Soccer, Softball, Indoor Track and Field, Outdoor Track and Field, XCountry, Volleyball, Wrestling
Dalton State College (public)	3,062	87	Basketball, Golf, Soccer Track and Filed XCountry
Shawnee State University (Public)	2,510	340	Basketball, Baseball, Bowling, All Tack, Golf, Soccer Softball, Tennis, Volleyball
Indiana University Kokomo (public)	2,258	148	Baseball, Basketball, All track, Golf, Tennis, Volleyball
Indiana University East (public)	1,967	173	Baseball, Basketball, Golf, Soccer, Tennis, Track and Field XCountry, Volleyball
Louisiana State University Alexandra (public)	1,780	190	Baseball, Basketball, Soccer, Softball, Tennis
University of Houston Victoria (public)	1,740	139	Baseball, Golf, Soccer, Softball
University of South Carolina Beaufort (public)	1,740	193	Baseball, Golf, Soccer, Softball, Track and Field Indoor and outdoor
Louisiana State University-Shreveport (public)	1,606	122	Baseball, Basketball, Soccer, Tennis
Dakota State University (public)	1,403	267	Baseball, Basketball, Football, Golf, Softball, Track and Field XCountry, Volleyball
Mayville State University (public)	604	189	Baseball, Basketball, Football, Softball, Volleyball

Data was pulled and compiled from the U.S. Department of Education Equity in Sports database.⁹

Myths, Misinformation and the Truths

Over the years since Athens State last had collegiate athletic programs, there has been a lot of miss information stated about the ability to restart athletics. Some of these myths include starting a single team of only one sport such as golf. Or, because there is no longer campus housing, Athens State cannot have sports--both of these are not true in today's college sports landscape in the National Association of Intercollegiate Athletics conference [NAIA]. Committing to athletics in today's environment in the NAIA requires six athletic teams: three men's teams and three women's teams, to be operational within four years of

⁹ U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/#/>

the time a university starts an athletic program. The NAIA athletic conference is the only logical conference to join based on the size of the university and geographical region.¹⁰ The six-teams-in-four-years rule does not mean six sports programs, rather it simply is explained in the following example:

- a men's and women's golf teams are two of the six teams
- a men's and women's tennis team would be two more of the six teams
- the six teams would be rounded out with baseball and softball teams

**At this stage of the report, do not assume these sports are being suggested, more to come later in the report.*



Another myth that has been floating around is that players must live on campus. This is incorrect too; a college does not need dorms to have collegiate athletic programs.¹¹ However, most would agree the feasibility of players who live a significant distance from the campus sports facilities would not be practical to run an athletic program.

One of the last links Athens State has to its former athletic programs is Barry DeVine, who retired from the university in his full-time role but still remains at Athens State part-time. Barry has noted that 18+ years ago when athletics ended it was both the cost of travel and the growing distances Athens State was traveling to play other schools added to the need to end Athens' athletics program.¹²

A modern-day assessment of the current locations of NAIA member universities shows 27 schools within a 400-mile distance from the Athens State campus, as shown below:

NAIA Schools distance from campus¹³

- 100-199 Miles: 11
- 200-299 miles: 9
- 300-399 miles: 7
- 400-499 miles: 8
- 500-599 miles: 1
- Over 600 miles: 1

Conference Play: NAIA

The only feasible conference based on geographical location Athens State should consider is the National Association of Intercollegiate Athletics [NAIA] conference, the same conference it once played in. Although the landscape has changed today, it has also

¹⁰ D Smith 2021 interview with NAIA Conference New Member Rep

¹¹ D Smith 2021 interview with NAIA Conference New Member Rep

¹² D. Smith 2021 interview with Barry DeVine

¹³ Calculated from Athens State's campus to NAIA campuses from Google Maps

produced a set of schools in the general region to compete against. However, it is important to note the sports selected by a university seeking to join a conference must align with the conference it seeks to be invited to play within.¹⁴

Overall, NAIA sees universities that have smaller enrollments, and lesser total budgets as compared to NCAA DII and DIII, as reported in the following reports:

Chart NAIA Compared to NCAA DII and DIII

NAIA Institutions¹⁵				
	Enrollment	Student-Athletes	Operating Budget (\$M)	Total Budget (\$M)
75th percentile	1,566	397	\$2.3	\$5.2
Median (50th)	1,013	273	\$1.6	\$3.2
25th percentile	676	158	\$1.0	\$1.8
NCAA DIII Institutions¹⁶				
	Enrollment	Student-Athletes	Operating Budget (\$M)	Total Budget (\$M)
75th percentile	2,805	576	\$3.7	*
Median (50th)	1,764	418	\$2.8	*
25th percentile	1,157	292	\$1.6	*
*NCAA DIII schools report operating budgets only. These amounts do not include financial aid awarded to students that participate in athletics.				
NCAA DII Institutions¹⁷				
	Enrollment	Student-Athletes	Operating Budget (\$M)	Total Budget (\$M)
75th percentile	4,670	489	\$4.8	\$7.4
Median (50th)	2,436	259	\$3.4	\$5.5
25th percentile	1,446	263	\$2.5	\$4.1

¹⁴ D Smith 2021 interview with NAIA Conference New Member Rep

¹⁵ NAIA. A Closer Look at NAIA and NCAA DIII" Available at <https://www.naia.org/why-naia/naia-vs-ncaa/closer-look-diii>

¹⁶ NAIA. A Closer Look at NAIA and NCAA DIII" Available at <https://www.naia.org/why-naia/naia-vs-ncaa/closer-look-diii>

¹⁷ NAIA. A Closer Look at NAIA and NCAA DII" Available at <https://www.naia.org/why-naia/naia-vs-ncaa/closer-look-dii>

Within the 11 Public University NAIA Peer Group are six schools (Louisiana State University-Shreveport, Louisiana State University Alexandria, Indiana University Kokomo, Mayville State University, University of Houston Victoria, and Dalton State College)¹⁸ just at or below the 1.8M 25th percentile NAIA total budget with the min just over \$1.2M (Dalton State College) and the at max \$5.6M (Southern Oregon University).

The below chart outlines the yearly cost for the NAIA membership:

2021-22 NAIA Membership Costs¹⁹

Annual membership dues	\$8,300		
Statistical software fees	\$150 to \$2,000		
Drug Education fees	\$200 plus \$2.5 per student-athlete		
NAIA's catastrophic injury insurance	Ranges from \$3,588 to \$19,950	*Participation in the NAIA's catastrophic injury insurance program is required.	
Conference Dues Average	\$11,600		
CAC dues for independent	\$5,500 plus \$350 per sport		
Members are required to join an NAIA affiliated conference or the Continental Athletic Conference (CAC)			

The following below charts represent three NAIA Conferences that are in the region of Athens State:

Chart: NAIA Schools Distance from Athens State²⁰

Southern States Athletic Conference			
School	Enrollment Full-time	State	Distance from Athens State in Miles
Blue Mountain College	583	MS	147
Brewton-Parker College	446	GA	406
Dalton State College	3,062	GA	163
Faulkner University	1,583	AL	192
Florida College	494	FL	692
Loyola University	2,635	LA	439
Middle Georgia State University	4,690	GA	321
University of Mobile	1,150	AL	344
Stillman College	655	AL	150

¹⁸ See Appendix

¹⁹ NAIA Membership Basis. Available at https://www.naia.org/why-naia/pdf/NAIA_Membership_Basics_2021-22.pdf

²⁰ Miles calculated using Google Maps

Mid -South Athletic Conference			
School	Enrollment Full-time	State	Distance from Athens State in Miles
Bethel University	2,979	TN	230
Campbellsville University	2,242	KY	232
Cumberland University	1,694	TN	124
University of the Cumberlands	1,969	KY	286
Freed -Hardeman University	1,265	TN	126
Georgetown College	912	KY	318
Life University	727	GA	199
Lindsey Wilson College	1,867	KY	230
U. Tenness South/ Martin Methodist College	769	TN	75
University of Pikeville	1,056	KY	425
Shawnee State University	2,510	OH	431
Thomas More University	1,400	KY	364

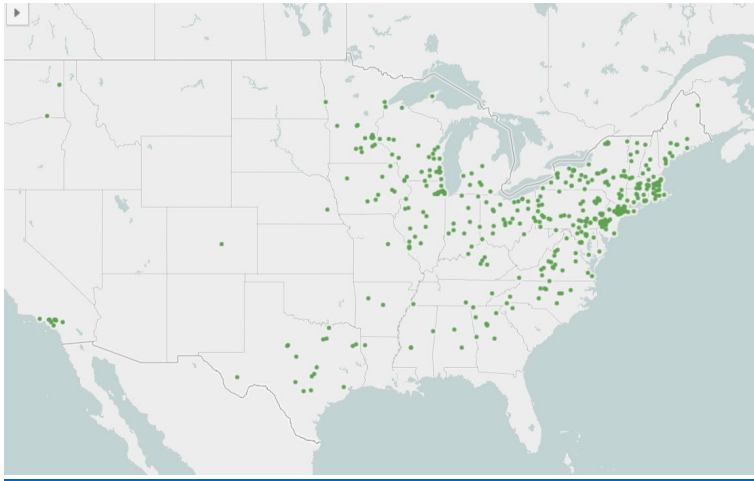
Appalachian Athletic Conference			
School	Enrollment Full-time	State	Distance from Athens State in Miles
Bluefield University	828	VA	445
Brenau University	3,500	GA	296
BRYAN College	755	TN	173
Columbia College	641	SC	455
Columbia International University	500	SC	456
Johnson University	774	TN	257
Kentucky Christian University	500	KY	409
Milligan University	1,213	TN	353
Montreat College	1,011	NC	375
Point University	1,035	GA	225
Reinhardt University	1,230	GA	178
SCAD Atlanta	2,000	GA	245
St. Andrews University	500	NC	565
Tennessee Wesleyan University	1,070	TN	192
Truett McConnell University	1,400	GA	261
Union College	1,350	KY	329

Data was pulled and compiled from the U.S. Department of Education Equity in Sports database.²¹ The miles calculation were produced using Google Maps from a home base of Athens State's primary Athens, AL, address.

²¹ U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/#/>

For comparison, below is a map that is displaying the geographical distribution of NCAA Division III Schools:²²

NCAA Division III Schools Destitution Overview



Assessing both men’s and women’s sports teams within the Mid-South, Southern States and Appalachian NAIA Conferences produces the following percentage of sports being played:

Chart: 244 men’s Sports Teams in the Mid-South, Southern States and Appalachian NAIA Conferences these are made up of the following teams:

Men's Sports Make up	
Baseball	13%
Basketball	13%
Golf	12%
Soccer	12%
Track and Field /Cross Country	12%
Tennis	9%
Football	7%
Bowling	5%
Swimming	5%
Wrestling	4%
Volleyball	3%
Lacrosse	2%
Archery	1%
Volleyball	0%

²² Pulled 2/2022. “Our Division III Members.” NCAA Division III Available at <https://www.ncaa.org/sports/2021/5/11/our-division-iii-members.aspx>

Data was pulled and compiled from the U.S. Department of Education Equity in Sports database.²³

Chart: 294 Women’s Sports Teams in the Mid-South, Southern State and Appalachian NAIA Conferences these are made up of the following teams:

Women’s Sports Make up	
Basketball	12%
Track and Field/ Cross Country	12%
Soccer	11%
Volleyball	11%
Softball	11%
Golf	10%
Tennis	9%
Bowling	4%
Lacrosse	4%
Swimming	4%
Wrestling	2%
Archery	1%
Football	0%

Data was pulled and compiled from the U.S. Department of Education Equity in Sports database.²⁴

The Mix and Assessment of Sports

Selecting the right mix of sports will be critical to the outcome of any future collegiate athletic programs at the university. Due to the higher cost of football and the lack of football programs in the NAIA, no assessment has been provided for football programs. The U.S. Department of Education Equity in Sports database provided the revenues and expenses for both football and basketball as its own line items. It has been stated prior in this report that the NAIA has a requirement of six teams in four years when starting sports. The following key items should be considered when diagnosing sports:

- 1) NAIA sports at other schools/ sports need to align with the conference to be invited into a conference
- 2) Larger sports teams will add more students to the enrollment

²³ U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/#/>

²⁴ U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/#/>

- 3) Shared head coaches who coach both men's and women's teams can help reduce the expense
- 4) Pipelines from the community college programs within Alabama, and border states
- 5) Cost per player for a sport
- 6) Facilities availability and cost



NAIA Sports at Other Schools/ Sports Need to Align with the Conference to be Invited into a Conference

One factor to consider when selecting which sports to launch at a university is the sports must align with the conference it is seeking to enter. The NAIA conferences of Mid-South, Southern States, and Appalachian are relatively close to the geographical location of Athens State. These conferences have the following total number of sports teams played within these three conferences:

Chart: NAIA Team Counts in the Southern Located Conferences of Mid-South, Southern States and Appalachian

	Men's Teams	Women's Teams
Baseball	32	
Softball		31
Golf	30	29
Tennis	23	25
Soccer	30	33
Track and Field XCcountry	30	34
Volleyball		32
Basketball	32	34
Archery	3	3
Bowling	13	13
Football	16	
Volleyball	8	32
Swimming	11	11
Wrestling	10	5
Lacrosse	6	12

Data was pulled and compiled from the U.S. Department of Education Equity in Sports database.²⁵

Larger Sports Teams will Add more Students to the Enrollment & Cost per Player for a Sport

²⁵ U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/#/>

The NAIA Research Brief, “Does spending more on coaches and facilities impact retention?” states:

Athletics plays a critical role in the enrollment, retention, and financial performance of small colleges. Average spend per student-athlete generally decreases as roster size gets larger due to distributing the cost over more students. Yet retention rates seem to increase slightly as roster sizes increase. Therefore, spending more per student-athlete does not mean retention will improve. In fact, it generally means you will simply decrease your economic returns on a per-student basis.²⁶



There is no denying that a two-person crew will not add a significant headcount to university enrollment. Therefore; when considering what sports to launch the headcount it will add to the university’s enrollment will be another factor to consider in addition to the team cost. The following chart below provides insights into the average headcount per sport. This data was pulled and compiled then forecasted from 11 Public University NAIA Peer Group:

Chart: 11 Public University NAIA Peer Group Assessment of Team Size

	Average Team Size/# of Players
Track and Field XCountry (M)	59
Track and Field XCountry (W)	39
Baseball	42
Softball	24
Soccer (W)	26
Soccer (M)	30
Volleyball (W)	18
Tennis (M)	14
Tennis (W)	11
Golf (M)	10
Golf (W)	7
Basketball (M)	17
Basketball (W)	15

Data was pulled and compiled from the U.S. Department of Education Equity in Sports database.²⁷

²⁶ (No Date). NAIA Research Brief. “Does spending more on coaches and facilities impact retention?” Available at <https://www.naia.org/return-on-athletics/prospects/research-briefs>

²⁷ U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/#/>

Since Track and Feld and XCountry are lumped together in the data available from the U.S. Department of Education Equity in Sports database, an assessment and forecast were performed to produce the typical size of an NAIA XCountry team within the two NAIA conferences Southern States and Mid-South. The average men’s team size is 12 and the average women’s team size is 11.

Chart: Assessing the Average Size of a XCountry Team in the NAIA from Team in the Southern States and Mid-South NAIA Conferences

Southern States Athletic Conference: Cross Country		
	Men's # of Athletes	Women's # of Athletes
Blue Mountain College	18	17
Brewton-Parker College	11	7
Dalton State College		10
Faulkner University	x	x
Florida College	9	9
Loyola University	11	9
Middle Georgia State University		10
University of Mobile	10	5
Stillman College	5	5
Total	64	72
Average Team Size	10.67	9
Mid -South Athletic Conference: Cross Country		
	Men's # of Athletes	Women's # of Athletes
Bethel University	18	27
Campbellsville University	22	11
Cumberland University	9	7
University of the Cumberlands	11	19
Freed-Hardeman University	15	12
Georgetown College	11	17
Life University	9	8
Lindsey Wilson College	14	17
Martin Methodist College	11	8
University of Pikeville	9	2
Shawnee State University	22	11
Thomas More University	10	11
Total	161	150
Average Team Size	13.41666667	12.5

Combined Average Team Size (Rounded up)	12	11
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Data was pulled and compiled from each of the listed university's webpage where the roster could be viewed.²⁸

Shared Head Coaches Who Coach both Men's and Women's Teams can help Reduce the Expense

Reviewing the sports teams for the 11 Public University NAIA Peer Group, it is common for the following sports to share a head coach for both men's and women's teams listed below:

- XCountry
- Soccer
- Tennis
- Golf

Referencing the University of Houston Victoria's head coach information and coaching model, it has four head coaches (unduplicated count) and four assistant coaches (unduplicated count) for its six teams with shared golf and soccer head coaches:

Men's Sports:

Head Coach

- Baseball: Full-time head coach who is a full-time employee
- Golf: Part-time head coach (shared men's and women's head golf coach) who is a full-time employee
- Soccer: Part-time (shared men's and women's head soccer coach) who is a full-time employee
- Head coach average salary: \$43,280

Assistant Coach

- Baseball: Part-time and part-time employee
- Golf: Part-time and full-time employee (shared men's and women's)
- Soccer: Part-time and full-time employee
- Assistant coach average salary: \$16,000

Women's Sports:

Head Coach

- Softball: Full-time head coach who is a full-time employee
- Golf: Part-time head coach (shared men's and women's head golf coach) who is a full-time employee

²⁸ Data compiled for each university's XCountry roster

- Soccer: Part-time (shared men’s and women’s head soccer coach) who is a full-time employee
- Head Coach Average Salary \$31,937

Assistant Coach

- Softball: Full-time and full-time employee
- Golf: Part-time and full-time employee (shared men’s and women’s)
- Soccer: Part-time and full-time employee
- Assistant coach average salary: \$21,000²⁹

Taking a look at the average head coach salary for NAIA public universities within the 11 Public University NAIA Peer Group that do not have football programs and are located in the south, produced the following forecast:

Chart: Average Head Coach Salary

	Head Coach Salary	
	Men's	Women's
Louisiana State University- Shreveport (Public)	\$61,667	\$34,209
Louisiana State University Alexandria (Public)	\$55,500	\$39,350
University of Houston-Victoria (Public)	\$43,280	\$31,937
Average Head Coach Salary	\$53,482	\$35,165

Data was pulled and compiled from the U.S. Department of Education Equity in Sports database.³⁰

Pipelines from the community college programs within Alabama--Analysis of the Alabama Community College System with sports program: Alabama Community Colleges Sports teams and Headcount (Including Border States)

An analysis of the Alabama Community Colleges System was conducted to aid with the understanding of the possible transfers student pool to recruit from. Data from the Alabama Community Colleges was compiled from the U.S. Department of Education Equity in Sports database:

Chart: Alabama Community Colleges

AL Community Colleges	Enrollment Full-time
Jeff State CC	2,636
Calhoun CC	3,216
Lawson State CC	1,640
Northeast Alabama CC	1,134

²⁹ U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/#/>

³⁰ U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/#/>

Northwest Shoals CC	
Snead State CC	1,223
Wallace State CC	2,482
Bevill State CC	1,446
Southern Union State CC	2,410
Central Alabama	736
Coastal Alabama CC	3,412
Enterprise State CC	871
Chattahoochee Valley	781
Wallace-Dothan	1,751
Wallace Selma	615
LB Wallace	860
Gadsden state	2,197
Shelton State	2,054
Marion Military	406
Bishop State CC	752

Data was pulled and compiled from the U.S. Department of Education Equity in Sports database.³¹

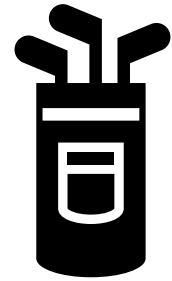
Since Athens State is an upper-division institution, Athens State historically could not recruit athletes from high schools. However, dual enrollment high school students who earned college credit in high school combined with the modern admissions required of 36 hours makes it possible for a high academically achieving high school student to come directly to Athens State. Therefore, student-athletes would come from three recruitment pools:

- 1) Students in the state of Alabama or other locations who are playing at one of the many community colleges.
- 2) Nonstarter athletes, “benchwarmers,” at other four-year institutions who are looking to transfer to a school where they will receive playing time.
- 3) Dual enrolled high school students with college credit who can meet the admission standard.

Because Athens State has historically been an upper-division two-year institution with no master’s program during its prior run with sports, there have been limitations granting student sports eligibility for four years that a traditional four-university would offer. That has significantly changed today with Athens State offering several master’s programs. Therefore, another benefit is creating a pipeline into Athens State graduate programs for students who continue to have eligibility to play sports past earning a bachelor’s degree. The reference above about dual enrollment high school students with college credit is also a new factor to consider.

³¹ U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/#/>

The following chart outlines the sports teams within the Alabama Community College Systems represented by sports team data from the 2020-21 year. In addition, it has been updated to forecast the addition of forthcoming sports teams in the Alabama Community College System from recent news releases. Interestingly, in the 2021-22 academic year there have been six community colleges in the Alabama Community College System adding an additional 18 athletic programs, these 2021-22 added programs include the following:



Calhoun Community College

- XCountry: Men's and Women's³²
- Basketball: Men's and Women's
- Volleyball: Women's³³

Bevill State Community College

- Tennis: Men's and Women's³⁴

Southern Union State Community College

- Golf: Men's and Women's³⁵

Enterprise State Community College

- XCountry: Men's and Women's
- Golf Men's and Women's
- Volleyball: Women's³⁶

Gadsden State Community College

- Baseball
- Softball³⁷

Northwest Shoals Community College

- Baseball

³² Scarpino, M., 1/29/2021, *WAFF 48 News*. "Calhoun Community College adding men and women's cross country to athletic program." Available at <https://www.waff.com/2021/01/29/calhoun-community-college-adding-men-womens-cross-country-athletic-program/>

³³ Available at https://www.waaytv.com/news/athens-decatur/basketball-volleyball-coming-back-to-calhoun-community-college/article_76b637a2-2347-5224-afb1-445eb4fb6090.html

³⁴ 4/30/2021, Bevill State Community College website post. "Bevill State Appoints Eli Matthews as Head Tennis Coach." Available at <https://www.bscc.edu/about/news/bevill-state-appoints-eli-matthews-as-head-tennis-coach>

³⁵ 11/11/2020, *Opelika Observer*. "Southern Union adds golf to its athletic programs." Available at <https://opelikaobserver.com/southern-union-adds-golf-to-its-athletic-programs/>

³⁶ Boutewll, J. 10/20/2021, Enterprise State Community College website. "ESCC announces new athletics, academic programs." Available at <https://www.escc.edu/2021/10/20/escc-announces-new-athletics-academic-programs/>

³⁷ Available at <https://www.gadsdenstate.edu/about-us/latest-news.cms/2022/317/gadsden-state-to-reinstate-baseball--softball-programs>

- Softball³⁸

Jefferson State Community College

Also, not accounted for in the below chart, on March 2, 2022, at the 2022 Achieve Conference, Jacob Call, who oversees sports and activities at Jefferson State Community Colleges, in the conference session titled “Preparing Community College Athletes for Transfer Success,”³⁹ referenced Jeff State is looking to bring on both men’s and women’s tennis and women’s volleyball in the next year or so.

Chart: Alabama Community Colleges Sports Teams and Headcount from 2020-21 with Forecast for Additional Teams Announced in the 2021-22 Academic Year:

AL Community Colleges	Enrollment Full-time	Baseball	Softball	Basketball		Golf		Volleyball	XCountry		Tennis	
				M's	W's	M's	W's		M's	W's	M's	W's
Jeff State CC	2,636					10	5			1		
Calhoun CC	3,216	41	28	2021-22	2021-22	10	8	2021-22	2021-22	2021-22		
Lawson State CC	1,640	54		13	10			13				
Northeast Alabama CC	1,134					7	4					
Northwest Shoals CC		2021-22	2021-22									
Snead State CC	1,223	36	21	17	13	10	6	15				9
Wallace State CC	2,482	37	27	13	13	11	5	13			5	5
Bevill State CC	1,446	34	17	12				12			2021-22	2021-22
Southern Union State CC	2,410	51	28	15	18	2021-22	2021-22	17				
Central Alabama	736	46	17			9						7
Coastal Alabama CC	3,412	108	65	33	27	9		24			8	6
Enterprise State CC	871	31	12	12	10	2021-22	2021-22	2021-22	2021-22	2021-22		
Chattahoochee Valley	781	37	24	12	16							
Wallace-Dothan	1,751	24	24									
Wallace Selma	615	35		15	15							
LB Wallace	860	29	19	15	12							
Gadsden state	2,197	2021-22	2021-22	13	10			12			4	
Shelton State	2,054	33	23	15	15							
Marion Military	406	32	18	11		3			11	7	7	6
Bishop State CC	752	30	19	15	14	4		12				
Total		658	342	211	173	63	23	118	11	7	24	33
Teams Count		16	14	14	12	9	5	8	1	2	4	5
Average Team Size		41	24	15	14	7	5	15	11	4	6	7
Teams Count with New		18	16	15	13	11	7	10	3	4	5	6
Adjusted Headcount for Added Teams		740	391	226	187	77	32	148	33	15	30	40

³⁸ Available at <https://www.nwscc.edu/athletics>

³⁹ 3/2/22. Achieve Conference. Session “Preparing Community College Athletes for Transfer Success”

Summarized

	Men's Sports Teams	Men's Population to Recruit From	Women's Sports Teams	Women's Population to Recruit From
Baseball	18	740		
Softball			16	391
Golf	11	77	7	32
Volleyball			10	148
XCountry	3	33	4	15
Tennis	5	30	6	40
Basketball	15	226	13	187

Data was pulled and compiled from the U.S. Department of Education Equity in Sports database⁴⁰ and then forecast to reflect the recent announcement of the addition of new sports programs in the Alabama Community College System. (The chart is updated from the first publishing which used 2018-19 data.)

Chart: Georgia, Tennessee and Mississippi Community College Sports Teams and Headcount from 2020-21

Summarized

	Baseball	Softball	Basketball		Golf		Volleyball	XCountry		Tennis		Soccer	
			M's	W's	M's	W's		M's	W's	M's	W's	M's	W's
Tennessee CC (10)	347	193	131	107	28	0	58	14	12	0	0	0	76
Georgia CC (7)	35	37	84	58	14	5	0	31	19	0	0	63	39
Mississippi CC (15)	488	310	220	209	58	0	40	0	0	80	62	254	235
Total	870	540	435	374	100	5	98	45	31	80	62	317	350

Detailed chart to follow:

⁴⁰ U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/#/>

Tennessee														
				Basketball		Golf			XCountry		Tennis		soccer	
		Baseball	Softball	M's	W's	M's	W's	Volleyball	M's	W's	M's	W's	M's	W's
Chattanooga State Community College	3,244	34	24	13	12			9						
Cleveland State Community College	1,563	35	24	17	8	11		13	8	3				
Columbia State Community College	2,998	28	20	14	8									20
Dyersburg State Community College	1,118	46	21	13	9									20
Jackson State Community College	1,854	38	18		12									
Motlow State Community College	2,982	27	15	12	6									19
Roane State Community College	1,926	34	16	13	16	9		18						
Southwest Tennessee Community College	3,216	37	17	19	15									17
Volunteer State Community College	4,198	36	16	13	8									
Walters State Community College	2,812	32	22	17	13	8		18	6	9				
Totals		347	193	131	107	28	0	58	14	12	0	0	0	76
Georgia														
Albany Technical College	1,028			15	12									
Central Georgia Technical College	1,762			12	10				10	3				
Georgia Military College	2,894		18			9	5		17	15			31	25
South Georgia Technical College	740			15	13									
Southern Crescent Technical College	1,269			12										
Andrew College	212	35	19	15	11	5			4	1			32	14
Albany Technical College	1,028			15	12									
Totals		35	37	84	58	14	5	0	31	19	0	0	63	39
Mississippi														
Coahoma Community College	1,200	35	24	15	15									
Copiah-Lincoln Community College	1,828	30	22	14	14	6					9	7	22	22
East Central Community College	1,581	31	22	18	13						9	8	19	20
East Mississippi Community College	2,225	40	16	13	12									
Hinds Community College	5,443	35	20	13	14	5					9	9	18	16
Holmes Community College	3,282	32	16	13	15						8		22	22
Itawamba Community College	3,088	33	17	15	15	8		14			9	7	27	25
Jones County Junior College	3,058	28	23	13	12						9	8	24	22
Meridian Community College	1,856	31	24	15	10	10					7	7	20	22
Mississippi Delta Community College	1,446	28	19	15	15									
Mississippi Gulf Coast Community College	4,872	31	23	15	17	13					11	9	29	23
Northeast Mississippi Community College	2,483	31	23	15	15	9								
Northwest Mississippi Community College	4,140	34	15	15	13			12					23	17
Pearl River Community College	3,676	37	22	14	13			14					25	25
Southwest Mississippi Community College	1,508	32	24	17	16	7					9	7	25	21
Totals		488	310	220	209	58	0	40	0	0	80	62	254	235

Data was pulled and compiled from the U.S. Department of Education Equity in Sports database⁴¹

⁴¹ U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/#/>

Close 4-Year Transfer Population

			Basketball		Golf		Volleyball	XCountry		Tennis		Soccer	
	Baseball	Softball	M's	W's	M's	W's		M's	W's	M's	W's	M's	W's
Middle Tenn. State	46	24	15	13	13	8	15			10	8		30
Uni North AL	40	27	16	11	11	8	17			7	8		24
Uni AL Huntsville	41	24	19	14			15					28	27
Jacksonville State	39	23	18	15	13	7	18	9	6	9	10		26
UAB	39	26	14	15	12	9	16			10	9	36	31
Alabama A+M	43	23	15	16	7					8	7		32
Total	248	147	97	84	56	32	81	9	6	44	42	64	170

Data was pulled and compiled from the U.S. Department of Education Equity in Sports database⁴²

Sum of Close 4-Year Transfer Population and AL, GA, TN and MS Community College Populations

			Basketball		Golf		Volleyball	XCountry		Tennis		Soccer	
	Baseball	Softball	M's	W's	M's	W's		M's	W's	M's	W's	M's	W's
Total	1,858	1,078	758	645	233	69	327	87	52	154	144	381	520

Data was pulled and compiled from the U.S. Department of Education Equity in Sports database⁴³

Worth noting, that the culture of student-athletes transferring to different schools to play sports has also changed. An outdated NCAA Division I 1960s rule was recently overturned “that penalized athletes in certain sports by forcing them to miss their first season at their new school.”⁴⁴ Though it may not be tied directly to the NAIA conference, it speaks to the state of student-athletes transferring.

The NAIA transfer rules from a four-year school are fairly straightforward and it reads as follows:

Residency Rules if transferring from a four-year school

⁴² U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/#/>

⁴³ U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/#/>

⁴⁴ 2021, April. Dellenger, R. *Sport Illustrated*. “It’s Going to Change the Landscape’: The NCAA’s Transfer Revolution Is Here, and Its Impact Will Be Felt Far and Wide. Available at <https://www.si.com/college/2021/04/14/ncaa-transfers-rule-change-football-basketball>

- If you participated in an intercollegiate contest in your sport at your previous four-year school, you must wait 16 weeks before participating in that sport unless you:
 - Have a written release from the athletic department at your most recent four-year college
 - Have a minimum 2.0 GPA from all previous colleges combined
 - Meet all additional academic requirements and any conference-specific requirements for transfers
 - Transfer students are required to have completed 24 semester/36 quarter hours of institutional credit in their last two semesters/three quarters of enrollment prior to transferring.⁴⁵

Assessment of Feeder Sports to Athens State in the Alabama Community College

The following sports forecasts in this section for the average NAIA team size, average NAIA average cost per player and average NAIA cost per team were developed from analyzing the 11 Public University NAIA Peer Group.

Note these costs per player per team are considered “Operating (Game-Day) Expenses” as defined by the U.S. Department of Education budgets. That means these are the annual cost to field and play other schools for gameday operations. This does not include the costs such as coaches’ salaries, athletically related scholarship or facilities.

Chart: 11 Public University NAIA Peer Group produced an assessment of the group’s average team size, averages cost per player, and average cost for a team:

	Average Team Size	Ave. Cost per player	Ave. Cost per Team
Track and Field XCOUNTRY M	59	\$846	\$40,383
Baseball	42	\$2,137	\$89,171
Track and Field XCOUNTRY W	39	\$1,071	\$34,639
Soccer W	26	\$1,651	\$42,040
Softball	24	\$3,522	\$80,055
Soccer M	30	\$1,787	\$52,372
Volleyball W	18	\$2,838	\$50,755
Tennis M	14	\$1,203	\$17,019
Tennis W	11	\$1,575	\$16,332
Golf M	10	\$3,145	\$29,963
Golf W	7	\$3,821	\$27,267

⁴⁵“Transferring to an NAIA school.” Published Sec. 1, 2021. NAIA. Available at <https://www.naia.org/student-athletes/benefits/transfer>

Basketball M	17	\$3,940	\$61,875
Basketball W	15	\$3,761	\$53,979

Data was pulled and compiled from the U.S. Department of Education Equity in Sports database.⁴⁶



Golf

Respectfully based on the future forecast, there are 11 junior college men’s golf teams that are accounting for 77 student-athletes. And; there are 7 junior college women’s golf teams accounting for 32 student-athletes. The average men’s golf team size for a public college in the NAIA conference is 10 players at an average gameday cost of \$3,145 per student. This produces the average gameday cost for a program to be \$29,963. The average women’s golf team size for a public college in the NAIA conference is 7 players at an average gameday cost of \$3,821 per student. This produces the average gameday cost of the program to be \$27,267. Therefore, on average men’s and women’s golf would add 17 students to the university enrollment counts and can share one head coach.

Volleyball (Women’s)

Respectfully based on the future forecast, there are 10 junior college volleyball teams that are accounting for 148 student-athletes. The average volleyball team size for a public college in the NAIA conference is 18 players at an average gameday cost of \$2,838 per student. This produces the average gameday cost for a program to be \$50,755. Therefore, on average volleyball would add 18 students to the university enrollment counts.

Tennis

There are five junior college men’s tennis teams that are accounting for 30 student-athletes. And; there are six junior college women’s tennis teams accounting for 40 student-athletes. The average men’s tennis team size for a public college in the NAIA conference is 14 players at an average gameday cost of \$1,203 per student. This produces the average gameday cost for a program to be \$17,019. The average women’s tennis team size for a public college in the NAIA conference is 11 players at an average gameday cost of \$1,575 per student. This produces the average gameday cost of the program to be \$16,332. Therefore, on average men’s and women’s tennis would add 21 students to the university enrollment counts and can share one head coach.

Basketball

⁴⁶ U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/#/>

There are 15 junior college men's basketball teams that are accounting for 226 student-athletes. And; there are 13 junior college women's basketball teams accounting for 187 student-athletes. The average men's basketball team size for a public college in the NAIA conference is 17 players at an average gameday cost of \$3,940 per student. This produces the average gameday cost for a program to be \$61,875. The average women's basketball team size for a public college in the NAIA conference is 15 players at an average gameday cost of \$3,761 per student. This produces the average gameday cost of the program to be \$53,979. Therefore, on average men's and women's basketball would add 32 students to the university enrollment counts.

Baseball and Softball

There is a significant transfer student-athlete population in Alabama from junior college baseball and softball programs. Respectfully based on the future forecast, there are 18 junior college baseball teams that are accounting for 740 student-athletes. And; there are 16 junior college softball teams accounting for 391 student-athletes. The average baseball team size for a public college in the NAIA conference is 42 players at an average gameday cost of \$2,137 per student. This produces the average gameday cost for a program to be \$89,171. The average softball team size for a public college in the NAIA conference is 24 players at an average gameday cost of \$3,522 per student. This produces the average gameday cost of the program to be \$80,055. Therefore, on average baseball and softball would add 66 students to the university enrollment counts. Softball and baseball have two head coaches.

XCountry

There are three men's junior college XCountry teams accounting for 33 student-athletes. There are four women's junior college XCountry teams accounting for 15 student-athletes. There's no doubt track and field, namely XCountry, is the least expensive sport with an average gameday cost of \$846 per male and \$1,071 per female. Given XCountry is lumped into overall track and field, an assessment was performed to produce the average XCountry team size in the NAIA conferences of the Mid-South Athletic Conference and the Southern States Athletic. The assessment reviewed 20 teams which produced an average of 12 men and 11 women. For men's, this produces the average gameday cost for a program to be \$10,152. For women's, this produces the average gameday cost for a program to be \$11,781. Men's and women's XCountry can share a head coach.

Soccer

Soccer has a higher volume of players averaging 56 student-athletes. It also is the third-lowest gameday cost per player. These teams tend to share a head coach. The average soccer men's team size for a public college in the NAIA conference is 30 players at an average gameday cost of \$1,787 per student. This produces the average gameday cost of a program to be \$52,372. The average soccer women's team size for a public college in the NAIA conference is 26 players at an average gameday cost of \$1,651 per student. This produces the average gameday cost of the program to be \$42,040. There are no community college soccer teams in Alabama. A pipeline for soccer would have to consist of benchwarmers from other four-year college and university soccer programs who are not getting playing time and would prefer to play than sit.

In addition to recruiting out-of-state community college players--it would not require far travel. The border states of Mississippi and Georgia produce 10 community colleges with nearly 250 men's soccer players and nearly 250 women's soccer players.

Chart: Soccer in Mississippi and Georgia Junior Colleges

	Soccer	
	Men's Players	Women's Players
East Central Community College (MS)	25	24
Itawamba Community College (MS)	26	23
Jones College (MS)	24	21
Mississippi Gulf Coast Community College (MS)	27	25
Holmes Community College (MS)	28	31
Hinds Community College (MS)	19	20
Northwest Mississippi Community College (MS)	22	26
Southwest Mississippi Community College (MS)	25	24
Andrew College (GA)	20	18
Georgia Military College (GA)	38	37
Total	254	249

Chart compiled for junior college soccer rosters in MS and GA from each school's website.

Chart: Soccer in Tennessee Junior Colleges⁴⁷

	Men's	Women's
Columbia State Community College	0	20
Dyersburg State Community College	0	20
Motlow State Community College	0	19
Southwest Tennessee Community College	0	14
Total		73

In the 2019 Forbs article, "Soccer's Growth In U.S. Has International Legends Buzzing" sites participation and interest in soccer is on the rise. It referenced a Gallup poll where 7% of Americas now list soccer as their top sport, for comparison baseball is at 9%.⁴⁸

High school students Ariela and Brayan in the Jerome High School paper *The Roaring Times* provide a good persuasion for soccer:

⁴⁷ Compiled from US. Department of Education <https://ope.ed.gov>

⁴⁸Lore, M., 4/26/2019, "Soccer's Growth in US Has International Legends Buzzing." *Forbs*. Available at <https://www.forbes.com/sites/michaellore/2019/04/26/soccers-growth-in-u-s-has-international-legends-buzzing/?sh=cd15c1e17fla>

Soccer has become one of the most popular sports in high school. Mainly because this sport is so inexpensive unlike other sports where you need to spend loads of money on equipment. To play soccer all that really is needed is a pair of soccer cleats, a ball, jersey, shorts and shin guards. [Typically,] these items tend to not be too overpriced. Soccer is an internationally played sport millions of people across the world enjoy playing or even watching. Soccer is easily convenient and can basically be played anywhere at any time. ⁴⁹

Facilities Availability and Cost

A major stumbling block for Athens State to relaunch collegiate athletics remains the obvious—the lack of sports facilities. As noted facilities are not part of the revenue and expense line item analysis within the accessible data set of the U.S. Department of Education Equity in Sports database. Therefore, the negation of rental agreements and upgrading and/or creation of campus facilities remains the critical piece in determining the real cost to launch and the break-even analysis to maintain facilities for sports programs at the university. However, there remain some options to help reduce the cost of facilities.

Shared Facilities

The University Victoria Houston, a school within the 11 Public University NAIA Peer Group the school with ten years of revenue from its sports program, is using its city’s complex for its softball program. Therefore, using city-owned facilities appears to be an acceptable approach within the NAIA.

The City of Athens

The City of Athens has public rental rates available for soccer, softball and baseball fields. It states a rental requirement of a two-field minimum at a cost of \$250 per field.⁵⁰ This rental rate is likely built for youth travel tournament play that would be over a single weekend. The average NAIA home game stretch would be 11 home games for softball.⁵¹ It would be more likely than not Athens City would be open to a discussion for a wider scope rental agreement to capitalize on fields that have the capacity to produce a cash flow for the city. Note, that the city’s baseball field is likely too short for college play at only 300 feet down the lines. The NCAA requirements recommend a baseball field to be 330 feet down the line.⁵² And, the soccer fields may or may not be within college size as that range allowable for high school and college do fall within a similar range, but the minimum for high school does not meet the minimum for college. There is currently no rental rate posted for tennis courts. The city owns several tennis courts. Some of these courts are newer than others; and a set of well-maintained courts are located directly across from campus within walking distance.

⁴⁹Morfin, A. and Gonzalez, L., 10/25/2020, “Soccer Popularity Rising in High Schools?” *The Roaring Times* Available at <https://jhsroaringtimes.org/5273/girls-sports/soccer-popularity-rising-in-high-schools/>

⁵⁰ Athens City. “Facilities.” Available at <https://www.athensalabama.us/Facilities/Facility/Details/Sportsplex-5>

⁵¹ Compiled from D. Smith counting NAIA softball schools home games

⁵²“2021 and 2022 Rule Book NCAA Baseball” NCAA Baseball. Available at <https://www.ncaapublications.com/productdownloads/BA22.pdf> page 10

Athens City High School

Athens High School has all the major athletic facilities that would be needed for any portfolio of sports. In an exchange with Athletic Director Linda Moore of Athens City High School, she was open to a future conversation regarding Athens State and Athens High School coming to terms for usage of sports facilities. Mrs. Moore's statement reads:



"I think this would be a good conversation to have with Athens State. Possibly sharing athletic facilities would be a great way for AHS and ASU to connect. Having this connection could bring more students to both organizations."⁵³

Golf Course

Likely most college golf programs do not operate at a university-owned-and-run golf course. Therefore, a golf course and university usage agreement with a golf course in the local community would be normal.

There have been feelers put out to the local Athens golf club of Canebrake. The golf pro at Canebrake noted he would have to talk to his fellow golf pros to develop a cost structure, in addition, he noted it sounded exciting to him.⁵⁴ Given the golf course will have capacity there is no major cost to a golf course for a team of 17 or so college golfers to use the course in nonpeak times. Therefore, smart negotiations with the golf course including community members, and political and noteworthy alums support, could lead to a reasonable usage agreement.

Calhoun Community College Sports Facilities Share

Similar to Athens City High School, Calhoun Community College has a number of sports facilities including a gym for basketball and volleyball, a baseball field and a softball field. Calhoun and Athens State already have an established relationship. A partnership within sports if negotiated correctly could lead to a mutually-benefiting partnership similar to the remarks from Athletic Director Linda Moore of Athens City High School where she stated that having this connection could bring more students to both organizations.

Athens State

Athens State' has a softball field which assumingly is OK for practice, but perhaps would need upgrades for NAIA home gameplay. Regrettably, Beasley Field is too small for soccer. In accordance with Kerry Warren, director of facilities at Athens State, Athens State does own a piece of property that is a field that would be large enough to create a soccer field, at the minimum a practice field. Carter Gym's current state and status are unknown, will it stay or will it go. It likely would need improvements to be used for basketball games, but possibly in its current state acceptable for practice. The same should be said for volleyball in Carter Gym.

⁵³ D. Smith exchange with Linda Moore

⁵⁴ D. Smith exchange with Canebrake golf pro

If facilities, such as Carter Gym, are under consideration for renovation and/ or to be rebuilt, and if sports such as XCountry are under any type of future consideration for Athens State, it would be smart to consider including both men's and women's locker room facilities and ideally a multi-use gym in the rebuild plans.

Soccer Field

NAIA Men's Soccer Rule states, "1. The field of play shall be rectangular, the width of which shall not be more than 75 yards or less than 70 yards and shall not exceed the length. The length shall not be more than 120 yards or less than 115 yards. Note: The optimum size is 75 yards by 120 yards. Facilities in use before 1995 need only to be rectangular the width of which shall not exceed the length."⁵⁵

Baseball Field Size

The NCAA baseball playbook which the NAIA follows states that it should be "330 feet from the apex of home plate to each foul pole; 375 feet in both right- and left-center field; 400 feet in straightaway center field. It also notes Note: This requirement will apply only to college baseball facilities owned by NCAA member institutions."⁵⁶

Since there is a clause that only applies to NCAA schools, and the NAIA conference is not the NCAAA, information on the acceptable length of an NAIA baseball field was sought. In this process, Dordt University, an NAIA school, has referenced on its website a baseball field that states it is 310 feet down the lines.⁵⁷

Standout University in the Peer Group

In the assessment of data from the U.S. Department of Education Equity in Sports database for public universities across the U.S., one particular university's collegiate athletic program stood out, the University of Houston Victoria (UHV). Interestingly, UHV happens to be where the former Athens State president went some four years ago. UHV has a collegiate sports model with four sports comprised of six teams in the NAIA. The six teams are composed of men's and women's golf, men's and women's soccer, softball, and baseball. These six teams account for roughly 140 student-athletes with expenses just over \$1.4M. These teams have run a profitable model each year in the past 10-year period. It peaked in 2011-12 with \$198,542 of revenue and was at its lowest point in 2015-15 with \$38,323 of revenue.

⁵⁵2018-2019 Men's Soccer Coaches Manual." NAIA. Available at https://www.naia.org/pdf/2018_MSOC_Coaches_Manual_FULL.pdf?dec= page 7

⁵⁶ "2021 and 2022 Rule Book NCAA Baseball" NCAA Baseball. Available at <https://www.ncaapublications.com/productdownloads/BA22.pdf> page 10

⁵⁷ Dordt University webpage "Facilities." amiable at <https://www.dordt.edu/athletics/facilities>

The ten-year spread of the University of Houston Victoria, as well as two other LSU universities within the peer group that has been able to produce revenue in its collegiate athletic programs at some point in the last ten years, are provided below:

Chart: NAIA Teams with Revenues in the last Ten-Years

	University of Houston Victoria	LSU-Alexandra	LSU-Shreveport
2019-20	\$147,409	\$0	\$943,859
2018-19	\$129,094	\$0	\$33,656
2017-18	\$59,477	\$0	\$0
2016-17	\$41,731	\$0	\$0
2015-16	\$38,323	\$0	\$314,741
2014-15	\$43,963	\$32,009	\$73,139
2013-14	\$128,077	\$98,744	\$10,004
2012-13	\$74,707	\$0	\$0
2011-12	\$198,542	\$21,632	\$0
2010-11	\$166,115	\$0	\$170,640

Referencing the above chart, LSU-Shreveport in 2019-20 reported \$1,297,984 in “Not Allocated Revenues;” whereas, the prior year, 2018-19 in the same category it reported \$578,766.

Data was pulled and compiled from the U.S. Department of Education Equity in Sports database.⁵⁸

From the current collegiate athletic assessment of gameday cost per team and average team size, if a collegiate athletic model at Athens State was launched mirroring the University of Houston Victoria sports mix, it would add 139 student-athletes to Athens State. The forecast of these 139 student-athletes being enrolled full-time for two semesters annually considering several forecasts generated from both the 11 Public University Peer Group and the University of Houston Victoria, produces:

- an athletic budget just over \$1.4M with roughly \$378K for facilities and other un categories expenses which also shows a shortfall of roughly \$412K needed from Not Allocated Revenues, likely coming from sponsorships and donations, fundraisers, and donations. The cost of facilities upgrades or rental rates could increase or decrease the breakeven point.

This projected budget is outlined in the following chart with detailed explanations to show where the number came from.

⁵⁸ U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/#/>

Chart: Forecast Model for Athens State using the University of Houston Victoria figures and the 11 Peer Group

- **139 Student-Athletes in Sports of Baseball, Softball, Men’s and Women’s Soccer, and Men’s and Women’s Golf**

Budget Line From US Department of Education	Line Item	Amount	Explanation
1	Total of Head Coaches' Salaries	\$225,651	University of Houston Victoria’s salaries
2	Total of Assistant Coaches' Salaries	\$105,600	University of Houston Victoria’s salaries
3	Total Salaries (Lines 1+2)	\$331,251	
4	Athletically Related Student Aid	\$325,000	29.5% tuition and fee discount (29.5 x \$1,004,136); 29.5% rate is calculated from the average of a 21% discount rate (the lowest percentage of 11 Public University NAIA Peer Group) and a 38% discount rate (the average across the entire 11 Public University NAIA Peer Group as a factor of “Total Expenses for Teams”)
5	Recruiting Expenses	\$26,909	Average from the 11 Public University NAIA Peer Group
6	Operating (Game-Day) Expenses	\$320,868	Average by sport from the 11 Public University NAIA Peer Group: M and W Soccer and Golf; Baseball and Softball
7	Summary of Subset Expenses (Lines 3+4+5+6)	\$1,004,027	
8	Total Expenses for Teams	\$1,104,234	Calculated from Line 7 “Summary of Subset Expenses” being 91% of line 8 “Total Expenses for Teams” that was calculated from University of Houston Victoria (1,047,597/1,152,152) and the average from the 11 Public University NAIA Peer Group which both are 91%
9	Total Expenses for Teams Minus Subset Expenses (Line 8 – Line 7)	\$100,207	Facilities and other costs within line 9 and 10
10	Not Allocated Expenses	\$312,300	# from University of Houston Victoria’s budget. Known expenses in range of \$24,151 to \$42,363 from: \$8,300 NAIA Annual Membership Dues; \$150 to \$2,000 Statistical Software Sees \$3,588 to \$19,950 NAIA’s catastrophic injury insurance; \$11,600 Conference Dues; \$2.25/student -athlete + \$200 Drug Educations
11	Grand Total Expenses (Lines 8+10)	\$1,416,534	
12	Total Revenues for Team	\$1,004,136	Only representing Athens State tuition and fees of 139 athletes at 24 credit hours annually 2021-22 rate DL rate, no out of state on-campus rate or graduate tuition rate factored which would increase projected revenues
13	Not Allocated Revenues	\$ -	Unknown for Athens State revenue from donations, sponsorship, ticket sales, Etc. From the 11 Public University NAIA Peer Group: Mean: \$728,516, Highest \$2,320,887 and Least \$76, 443
14	Grand Total Revenues (Lines 12+13)	\$1,004,136	
15	Total Revenues for Teams minus Total Expenses for Teams (Line 12- Line 8)	\$(100,098)	
16	Grand Total Revenues Minus Grand Total Expenses (Line 14- Line 11)	\$(412,398)	

Taking the above projections that used the University of Houston Victoria model and factored data points from the 11 Public University NAIA Peer Group adjusting projections to add two low-cost sports, tennis and XCountry, that have modest headcounts that can share a head coach among both the men's and women's; as well as assuming renting tennis courts from the city produces the following projects, as outlined in the chart below:

- an athletic budget (expenses) just over \$1.7M with roughly \$485K for facilities and other unallocated categories expenses which also shows a shortfall of roughly \$368K needed from Not Allocated Revenues, likely coming from sponsorships and donations, fundraisers, and donations. The cost of facilities upgrades or rental rates could increase or decrease the breakeven point.

The differences to the first projections include:

- Four more teams: Men's and Women's Tennis and Men's and Women's XCountry
- 2 additional head coaches for 4 teams coaching both men's and women's
- More Athletically Related Student Aid is still provided at the same 29.51% to "Total Expenses for Teams"
- Operating (Game-Day) Expenses for 4 more programs
- Addition of \$50K as a rough estimate for tennis court rental

Chart: Forecast Model for Athens State using the University of Houston Victoria and the 11 Peer Group

- **189 Student-Athletes in the Sports of Baseball, Softball, Men’s and Women’s Soccer, Men’s and Women’s Golf, Men’s and Women’s Tennis, and Men’s and Women’s XCountry**

Budget Line From US Department of Education	Line Item	Amount	Explanation
1	Total of Head Coaches' Salaries	\$332,615	University of Houston Victoria salary's + 2 more Head coaches at the average male rate of \$53,482
2	Total of Assistant Coaches' Salaries	\$105,600	University of Houston Victoria salary's
3	Total Salaries (Lines 1+2)	\$438,215	
4	Athletically Related Student Aid	\$ 391,758	29.5% tuition and fee discount (29.5 x \$1,350,888); 29.5% rate is calculated from the average of a 21% discount rate (the lowest percentage of 11 Public University NAIA Peer Group) and a 38% discount rate (the average across the entire 11 Public University NAIA Peer Group as a factor of "Total Expenses for Teams")
5	Recruiting Expenses	\$26,909	Average from the 11 Public University NAIA Peer Group
6	Operating (Game-Day) Expenses	\$376,643	Average from the 11 Public University NAIA Peer Group for Calculated Sports: M and W Golf, Tennis, XC, Soccer; Baseball & Softball
7	Summary of Subset Expenses (Lines 3+4+5+6)	\$1,233,524	
8	Total Expenses for Teams	\$1,356,635	Calculated from Line 7 "Summary of Subset Expenses" being 91% of line 8 "Total Expenses for Teams" that was calculated from University of Houston Victoria (1,047,597/1,152,152) and the average from the 11 Public University NAIA Peer Group which both are 91%
9	Total Expenses for Teams Minus Subset Expenses (Line 8 – Line 7)	\$123,111	Facilities and other costs within line 9 and 10
10	Not Allocated Expenses	\$362,300	# from University of Houston Victoria's budget that has soccer, baseball, softball and golf + \$50K increase (rough estimate for XCountry and Tennis (assuming renting tennis courts from city) Known expenses in range of \$24,151 to \$42,363 from: \$8,300 NAIA Annual Membership Dues; \$150 to \$2,000 Statistical Software Sees; \$3,588 to \$19,950 NAIA's catastrophic injury insurance; \$11,600 Conference Dues; \$2.25/student -athlete + \$200 Drug Educations
11	Grand Total Expenses (Lines 8+10)	\$1,718,935	
12	Total Revenues for Team	\$ 1,350,888	Only representing Athens State tuition and fees of 189 athletes at 24 credit hours annually 2021-22 rate DL rate, no out of state on-campus, rate or graduate tuition rate factored which would increase projected revenues.

13	Not Allocated Revenues	\$ -	Unknown for Athens State revenue from donations, sponsorship, ticket sales, Etc. From the 11 Public University NAA Peer Group: Mean: \$728,516, Highest \$2,320,887 and least \$76, 443
14	Grand Total Revenues (Lines 12+13)	\$1,350,888	
15	Total Revenues for Teams minus Total Expenses for Teams (Line 12-Line 8)	\$(5,747)	
16	Grand Total Revenues Minus Grand Total Expenses (Line 14- Line 11)	\$(368,047)	

Support Horizon 2030 with a Diverse Student Population, Credit Hours and Graduation

Athletic program revitalization fits within the Athens State’s Strategic Plan Horizon 2030 which states, “Athens State University will recruit, retain and graduate a growing high-quality, diverse and successful student body.⁵⁹” In addition to the statement of “Student diversity, encompassing all indicators of difference such as race/ethnicity, gender, disability, age, sexual orientation, and veteran status, will reflect our recruitment sources.⁶⁰”

Appalachian State University student newspaper *The Appalachian* staff in the article titled, “Black and white: Athletics is more diverse than campus,” performed an assessment of Appalachia State’s Institutional Research, Assessment and Planning data of the student population. The authors report the following assessment for Appalachia State:

Out of the 3,306 new freshmen that were on campus in the fall of 2017, 106 of them were black, according to data on App State’s Institutional Research, Assessment and Planning (IRAP) website. On the App State campus in 2017, minorities made up 17.8 percent of the freshman class while black students alone made up 3.2 percent of the freshman class.

There were 111 black athletes enrolled for the 2017-18 school year out of 511 total athletes at the university, making up 21.7 percent of the athletic population. For the 2016-17 school year, black athletes made up 24.4 percent of players in the NCAA sports in which App State participated, according to the NCAA Sports Sponsorship, Participation and Demographics Search.

⁵⁹ (1/15/2021), Athens State University “Horizon 2030 Goals.” Available at <https://www.athensedu.org/pdfs/strategic-planning/Horizon2030.pdf>

⁶⁰(1/15/2021), Athens State University “Horizon 2030 Goals.” Available at <https://www.athensedu.org/pdfs/strategic-planning/Horizon2030.pdf>

In the fall of 2017, App State as a whole had a black student population of 707 while there were 15,610 white students. Black students make up 3.7 percent of the entire student body according to data from IRAP.⁶¹

Collegiality athletic programs will recruit 140 or so students to the university. These student-athletes are incentivized to persist term to term to be eligible to play sports. As a group, these student-athletes would graduate timelier than the general Athens State population because they will be full-time students taking at least 12 credit hours a semester. It will support attracting a diverse student to campus as Appalachian State University reports black athletes represent 21.7 percent of the athletic programs whereas as a campus overall, they made up 3.7 of the student body.

According to the Athens State University’s Fact Book⁶², the five-year minority enrollment is as follows:

Percentage of Enrollment

	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Black/African American	13.1	13.3	13.3	12.9	13.1
Hispanic	2.3	2.6	3.1	3.5	3.6
American Indian/Alaska Native	1.4	1.6	1.5	0.9	1.3
Asian	0.8	0.9	0.8	0.8	0.6
Native-Hawaiian/Pacific Islander	0.1	0.1	0.1	0.1	0.1
Total	17.7	18.5	18.8	18.2	18.7

Recommendations

Given it has been many years since sports ended at the university and there have been many opinions over the years about sports, this report looked at the modern-day feasibility and opportunities to rethink sports at Athens State. Across the U.S. there are 1,844 college/university athletic programs reported to the U.S. Department of Education as of May 2022. Of these, 66% (1,219) are at colleges/universities with student full-time enrollments below 2,999.⁶³ These smaller schools have found value in athletic programs, so perhaps Athens State needs to reconsider the value-add sports can bring. As this assessment indicates:

- There are healthy populations of community college athletes both in Alabama and the surrounding border states, and growth is happening at the present time among sports

⁶¹ 3/29/2018, “Black and white: Athletics is more diverse than campus.” *The Appalachian [Appalachia State University student newspaper]*. Available at <https://theappalachianonline.com/black-and-white-athletics-is-more-diverse-than-campus/>

⁶²Office of Institutional Research and Assessment, Athens State University. May 2021. *Fact Book* Available at https://24.athens.edu/pban/asu_utility.p_open_file_by_Seqno?p_seqno=5474 page 27

⁶³ U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/#/>

programs in the Alabama Community College System- Six AL Community Colleges adding 18 teams.

- The sports landscape of the NAIA has changed to require six teams. There are a significant number of NAIA schools within a relatively drivable distance from the Athens State campus.
- With dual enrollment on the rise, lower credit hours required for admission to the university, and now the university offers master's programs, and with the ongoing growth of master's programs, the university can now offer four years of player eligibility; which in effect creates student pipelines from undergraduate programs to graduate programs.
- The University of Houston Victoria is proof that a collegiate sports model can operate profitably by using shared sports facilities with its community and the right mix of sports. And the community surrounding Athens State has parties with stated interest who are willing to talk and also see the potential value of sports to the community.
- Athletic program revitalization fits within the Athens State's Strategic Plan Horizon 2030 which states, "Athens State University will recruit, retain and graduate a growing high-quality, diverse and successful student body⁶⁴" as shown in the Appalachian State University example and the diversity it has brought.

Next Steps:

Given the information presented in this feasibility review, the recommendation for the next steps includes engaging the appetites of the university's leadership with this assessment findings. They should consider the potential impact an athletic program at Athens State could have to attract a large student-athlete population within the Alabama Community College System and within junior colleges in border states as these students transfer to the next level to play sports. In addition to attracting other student-athletes who are at four-year schools and would rather transfer to a school where they will have more playing time.

As the report indicates, the right mix of sports could bring north of 140 students to the university, but as the financial model points out the tuition and fees cash flow does not cover expenses and there are still some unknown costs. If the consensus is to put more effort into the consideration of sports, then a critical next step includes a firm understanding of the outstanding real costs for facilities. The availability of facilities to rent/share in the community and at what cost remains a major driver for the future of sports at the university. Given Athens State's lack of facilities, the unknown cost for facilities will in effect either decrease or increase the breakeven point making sports closer or further away from plausible. Therefore, leadership should engage in high-level negotiations with parties that have sports facilities including Athens City, Athens City High School, Calhoun, and Canebrake Golf Course to get a true indication of the level of partnership and usage cost. In addition, to have a wide scope understanding of facilities, the university should a) estimate the cost to convert the vacant field into a practice

⁶⁴ (1/15/2021), Athens State University "Horizon 2030 Goals." Available at <https://www.athensedu.org/pdfs/strategic-planning/Horizon2030.pdf>

soccer field, and b) estimate the cost to make any updates needed to improve the softball diamond.

If the sum of these findings comes back favorable, a reassessment of the financial model with adjusted expenses should be performed to determine the updated cost and break-even point. Following the financial modeling, there should be additional conversations to evaluate what type of additional funding would be needed and the cost/ benefit of an athletic program.

Appendix

The 2018-2019 budgets of the 11 Public University NAIA Peer Group as pulled from the U.S. Department of Education Equity in Sports database available at <https://ope.ed.gov/athletics/#/>

	Shawnee State University (Public)			
	Basketball, Baseball, Bowling, All Tack, Golf, Soccer Softball, Tennis, Volleyball			
Fulltime Undergraduates				2,510
Total Expenses				
Total Expenses Men's and Women's Teams (except football and basketball)				
Total Expenses Men's and Women's Teams (and C	\$ 792,408	\$ 787,384		\$ 1,579,792
Not Allocated by Gender/Sport				\$ 445,638
Total Expenses				\$ 2,025,430
Total Revenues Men's and Women's Teams (except football and basketball)				
Total Revenues Men's and Women's Teams (and C	\$ 890,140	\$ 887,840		\$ 1,777,980
Not Allocated by Gender/Sport				\$ 398,496
Total Revenues				\$ 2,176,476
Revenues and Expenses Summary			COED	
Total of Head Coaches' Salaries	\$115,563	\$75,166	\$20,000	\$210,729
Total of Assistant Coaches' Salaries	\$10,000	\$21,903	\$0	\$31,903
Total Salaries (Lines 1+2)	\$125,563	\$97,069	\$20,000	\$242,632
Athletically Related Student Aid	\$357,277	\$371,346	\$3,000	\$731,623
Recruiting Expenses	\$0	\$0	\$0	\$0
Operating (Game-Day) Expenses	\$216,657	\$287,469	\$16,216	\$520,342
Summary of Subset Expenses (Lines 3+4+5+6)	\$699,497	\$755,884	\$39,216	\$1,494,597
Total Expenses for Teams	\$758,716	\$778,676	\$42,400	\$1,579,792
Total Expenses for Teams Minus Subset Expenses (\$59,219	\$22,792	\$3,184	\$85,195
Not Allocated Expenses				\$445,638
Grand Total Expenses (Lines 8+10)				\$2,025,430
Total Revenues for Teams	\$846,931	\$877,195	\$53,854	\$1,777,980
Not Allocated Revenues				\$398,496
Grand Total Revenues (Lines 12+13)				\$2,176,476
Total Revenues for Teams minus Total Expenses fo	\$88,215	\$98,519	\$11,454	\$198,188
Grand Total Revenues Minus Grand Total Expenses				\$151,046

	Southern Oregon University (Public)		
	Basketball, Football, Soccer, Softball, Indoor Track and Field, Outdoor Track and Field, Xcountry, Volleyball, Wrestling		
Fulltime Undergraduates			3,266
Total Expenses			
Total Expenses Men's and Women's Teams (except	\$ 679,624	\$ 1,160,185	
Total Expenses Men's and Women's Teams (and C	\$ 1,965,075	\$ 1,380,373	\$ 3,345,448
Not Allocated by Gender/Sport			\$ 2,320,887
Total Expenses			\$ 5,666,335
Total Revenues Men's and Women's Teams (except	\$ 679,624	\$ 1,160,185	
Total Revenues Men's and Women's Teams (and C	\$ 1,965,075	\$ 1,380,373	\$ 3,345,448
Not Allocated by Gender/Sport			\$ 2,320,888
Total Revenues			\$ 5,666,336
Revenues and Expenses Summary			
Total of Head Coaches' Salaries	\$280,259	\$260,376	\$540,635
Total of Assistant Coaches' Salaries	\$235,008	\$43,379	\$278,387
Total Salaries (Lines 1+2)	\$515,267	\$303,755	\$819,022
Athletically Related Student Aid	\$378,349	\$317,496	\$695,845
Recruiting Expenses	\$30,423	\$15,305	\$45,728
Operating (Game-Day) Expenses	\$598,460	\$457,445	\$1,055,905
Summary of Subset Expenses (Lines 3+4+5+6)	\$1,522,499	\$1,094,001	\$2,616,500
Total Expenses for Teams	\$1,965,075	\$1,380,373	\$3,345,448
Total Expenses for Teams Minus Subset Expenses (\$442,576	\$286,372	\$728,948
Not Allocated Expenses			\$2,320,887
Grand Total Expenses (Lines 8+10)			\$5,666,335
Total Revenues for Teams	\$1,965,075	\$1,380,373	\$3,345,448
Not Allocated Revenues			\$2,320,887
Grand Total Revenues (Lines 12+13)			\$5,666,335
Total Revenues for Teams minus Total Expenses fo	\$0	\$0	\$0
Grand Total Revenues Minus Grand Total Expenses			\$0

	Mayville, ND		
	Mayville State University (public)		
	Baseball, Basketbal, Football, Softball, Volleyball		
Fulltime Undergraduates			604
Total Expenses			
Total Expenses Men's and Women's Teams (except football and basketball)	\$ 329,836	\$ 300,324	\$ 630,160
Total Expenses Men's and Women's Teams (and COED)	\$ 936,056	\$ 439,499	\$ 1,375,555
Not Allocated by Gender/Sport			\$ 76,443
Total Expenses			\$ 1,451,998
Total Revenues Men's and Women's Teams (except football and basketball)	\$ 329,836	\$ 300,324	\$ 630,160
Total Revenues Men's and Women's Teams (and COED)	\$ 936,056	\$ 439,499	\$ 1,375,555
Not Allocated by Gender/Sport			\$ 76,443
Total Revenues			\$ 1,451,998
Revenues and Expenses Summary			
Total of Head Coaches' Salaries	\$135,546	\$68,190	\$203,736
Total of Assistant Coaches' Salaries	\$205,712	\$41,712	\$247,424
Total Salaries (Lines 1+2)	\$341,258	\$109,902	\$451,160
Athletically Related Student Aid	\$232,680	\$81,490	\$314,170
Recruiting Expenses	\$35,158	\$17,004	\$52,162
Operating (Game-Day) Expenses	\$322,115	\$220,089	\$542,204
Summary of Subset Expenses (Lines 3+4+5+6)	\$931,211	\$428,485	\$1,359,696
Total Expenses for Teams	\$936,056	\$439,499	\$1,375,555
Total Expenses for Teams Minus Subset Expenses (Line 8 – Line 7)	\$4,845	\$11,014	\$15,859
Not Allocated Expenses			\$76,443
Grand Total Expenses (Lines 8+10)			\$1,451,998
Total Revenues for Teams	\$936,056	\$439,499	\$1,375,555
Not Allocated Revenues			\$76,443
Grand Total Revenues (Lines 12+13)			\$1,451,998
Total Revenues for Teams minus Total Expenses for Teams (Line 12-Line 8)	\$0	\$0	\$0
Grand Total Revenues Minus Grand Total Expenses (Line 14- Line 11)			\$0

	Madison, SD		
	Dakota State University (public)		
	Baseball, Basketbal, Football, Golf, Softball, Track and Field Xcountry, Volleyball		
Fulltime Undergraduates			1,403
Total Expenses			
Total Expenses Men's and Women's Teams (except football and basketball)	\$ 461,474	\$ 587,001	\$ 1,048,475
Total Expenses Men's and Women's Teams (and COED)	\$ 1,423,375	\$ 797,437	\$ 2,220,812
Not Allocated by Gender/Sport			\$ 1,140,122
Total Expenses			\$ 3,360,934
Total Revenues Men's and Women's Teams (except football and basketball)	\$ 461,474	\$ 587,001	\$ 1,048,475
Total Revenues Men's and Women's Teams (and COED)	\$ 1,424,644	\$ 797,437	\$ 2,222,081
Not Allocated by Gender/Sport			\$ 1,312,785
Total Revenues			\$ 3,534,866
Revenues and Expenses Summary			
Total of Head Coaches' Salaries	\$181,860	\$159,126	\$340,986
Total of Assistant Coaches' Salaries	\$469,782	\$269,489	\$739,271
Total Salaries (Lines 1+2)	\$651,642	\$428,615	\$1,080,257
Athletically Related Student Aid	\$440,300	\$185,025	\$625,325
Recruiting Expenses	\$25,291	\$15,315	\$40,606
Operating (Game-Day) Expenses	\$235,896	\$140,574	\$376,470
Summary of Subset Expenses (Lines 3+4+5+6)	\$1,353,129	\$769,529	\$2,122,658
Total Expenses for Teams	\$1,423,375	\$797,437	\$2,220,812
Total Expenses for Teams Minus Subset Expenses (Line 8 – Line 7)	\$70,246	\$27,908	\$98,154
Not Allocated Expenses			\$1,140,122
Grand Total Expenses (Lines 8+10)			\$3,360,934
Total Revenues for Teams	\$1,424,644	\$797,437	\$2,222,081
Not Allocated Revenues			\$1,312,785
Grand Total Revenues (Lines 12+13)			\$3,534,866
Total Revenues for Teams minus Total Expenses for Teams (Line 12-Line 8)	\$1,269	\$0	\$1,269
Grand Total Revenues Minus Grand Total Expenses (Line 14- Line 11)			\$173,932

	Shreveport, LA		
	Louisiana State University- Shreveport (Public)		
	Baseball, Basketbal,Soccer ,Tennis		
Fulltime Undergraduates			1,606
Total Expenses			
Total Expenses Men's and Women's Teams (except football and basketball)	\$ 587,775	\$ 175,189	\$ 762,964
Total Expenses Men's and Women's Teams (and COED)	\$ 864,055	\$ 419,501	\$ 1,283,556
Not Allocated by Gender/Sport			\$ 545,110
Total Expenses			\$ 1,828,666
Total Revenues Men's and Women's Teams (except football and basketball)	\$ 587,775	\$ 175,189	\$ 762,964
Total Revenues Men's and Women's Teams (and COED)	\$ 864,055	\$ 419,501	\$ 1,283,556
Not Allocated by Gender/Sport			\$ 578,766
Total Revenues			\$ 1,862,322
Revenues and Expenses Summary			
Total of Head Coaches' Salaries	\$170,460	\$102,972	\$273,432
Total of Assistant Coaches' Salaries	\$47,000	\$31,990	\$78,990
Total Salaries (Lines 1+2)	\$217,460	\$134,962	\$352,422
Athletically Related Student Aid	\$261,918	\$166,925	\$428,843
Recruiting Expenses	\$9,447	\$3,831	\$13,278
Operating (Game-Day) Expenses	\$259,306	\$78,507	\$337,813
Summary of Subset Expenses (Lines 3+4+5+6)	\$748,131	\$384,225	\$1,132,356
Total Expenses for Teams	\$864,055	\$419,501	\$1,283,556
Total Expenses for Teams Minus Subset Expenses (Line 8 – Line 7)	\$115,924	\$35,276	\$151,200
Not Allocated Expenses			\$545,110
Grand Total Expenses (Lines 8+10)			\$1,828,666
Total Revenues for Teams	\$864,055	\$419,501	\$1,283,556
Not Allocated Revenues			\$578,766
Grand Total Revenues (Lines 12+13)			\$1,862,322
Total Revenues for Teams minus Total Expenses for Teams (Line 12-Line 8)	\$0	\$0	\$0
Grand Total Revenues Minus Grand Total Expenses (Line 14- Line 11)			\$33,656

	Alexandra, LA		
	Louisiana State University Alexandria (Public)		
	Baseball, Basketbal, Soccer, Softball, Tennis		
Fulltime Undergraduates			1,780
Total Expenses			
Total Expenses Men's and Women's Teams (except football and basketball)	\$ 403,478	\$ 468,688	\$ 872,166
Total Expenses Men's and Women's Teams (and COED)	\$ 710,703	\$ 683,886	\$ 1,394,589
Not Allocated by Gender/Sport			\$ 434,200
Total Expenses			\$ 1,828,789
Total Revenues Men's and Women's Teams (except football and basketball)	\$ 403,478	\$ 468,688	\$ 872,166
Total Revenues Men's and Women's Teams (and COED)	\$ 710,703	\$ 683,886	\$ 1,394,589
Not Allocated by Gender/Sport			\$ 434,200
Total Revenues			\$ 1,828,789
Revenues and Expenses Summary			
Total of Head Coaches' Salaries	\$146,601	\$145,000	\$291,601
Total of Assistant Coaches' Salaries	\$60,000	\$47,000	\$107,000
Total Salaries (Lines 1+2)	\$206,601	\$192,000	\$398,601
Athletically Related Student Aid	\$230,678	\$243,995	\$474,673
Recruiting Expenses	\$10,175	\$9,125	\$19,300
Operating (Game-Day) Expenses	\$193,325	\$171,475	\$364,800
Summary of Subset Expenses (Lines 3+4+5+6)	\$640,779	\$616,595	\$1,257,374
Total Expenses for Teams	\$710,703	\$683,886	\$1,394,589
Total Expenses for Teams Minus Subset Expenses (Line 8 – Line 7)	\$69,924	\$67,291	\$137,215
Not Allocated Expenses			\$434,200
Grand Total Expenses (Lines 8+10)			\$1,828,789
Total Revenues for Teams	\$710,703	\$683,886	\$1,394,589
Not Allocated Revenues			\$434,200
Grand Total Revenues (Lines 12+13)			\$1,828,789
Total Revenues for Teams minus Total Expenses for Teams (Line 12-Line 8)	\$0	\$0	\$0
Grand Total Revenues Minus Grand Total Expenses (Line 14- Line 11)			\$0

	Richard, IN		
	Indiana University East (public)		
	Baseball, Basketball, Golf, Soccer, Tennis, Track and Field Xcountry, Volleyball		
Fulltime Undergraduates			1,967
Total Expenses			
Total Expenses Men's and Women's Teams (except football and basketball)	\$ 719,082	\$ 829,028	\$ 1,548,110
Total Expenses Men's and Women's Teams (and COED)	\$ 996,825	\$ 1,136,689	\$ 2,133,514
Not Allocated by Gender/Sport			\$ 713,502
Total Expenses			\$ 2,847,016
Total Revenues Men's and Women's Teams (except football and basketball)	\$ 719,082	\$ 829,028	\$ 1,548,110
Total Revenues Men's and Women's Teams (and COED)	\$ 996,825	\$ 1,136,689	\$ 2,133,514
Not Allocated by Gender/Sport			\$ 713,502
Total Revenues			\$ 2,847,016
Revenues and Expenses Summary			
Total of Head Coaches' Salaries	\$116,053	\$155,224	\$271,277
Total of Assistant Coaches' Salaries	\$77,405	\$108,594	\$185,999
Total Salaries (Lines 1+2)	\$193,458	\$263,818	\$457,276
Athletically Related Student Aid	\$454,307	\$509,824	\$964,131
Recruiting Expenses	\$41,502	\$30,154	\$71,656
Operating (Game-Day) Expenses	\$156,160	\$193,320	\$349,480
Summary of Subset Expenses (Lines 3+4+5+6)	\$845,427	\$997,116	\$1,842,543
Total Expenses for Teams	\$996,825	\$1,136,689	\$2,133,514
Total Expenses for Teams Minus Subset Expenses (Line 8 – Line 7)	\$151,398	\$139,573	\$290,971
Not Allocated Expenses			\$713,502
Grand Total Expenses (Lines 8+10)			\$2,847,016
Total Revenues for Teams	\$996,825	\$1,136,689	\$2,133,514
Not Allocated Revenues			\$713,502
Grand Total Revenues (Lines 12+13)			\$2,847,016
Total Revenues for Teams minus Total Expenses for Teams (Line 12-Line 8)	\$0	\$0	\$0
Grand Total Revenues Minus Grand Total Expenses (Line 14- Line 11)			\$0

	Kokomo, IN		
	Indiana University Kokomo (public)		
	Baseball, Basketbal,All track, Golf, Tennis, Volleyball		
Fulltime Undergraduates			2,258
Total Expenses			
Total Expenses Men's and Women's Teams (except football and basketball)	\$ 508,573	\$ 477,991	\$ 986,564
Total Expenses Men's and Women's Teams (and COED)	\$ 709,613	\$ 670,739	\$ 1,380,352
Not Allocated by Gender/Sport			\$ 394,168
Total Expenses			\$ 1,774,520
Total Revenues Men's and Women's Teams (except football and basketball)	\$ 508,573	\$ 477,991	\$ 986,564
Total Revenues Men's and Women's Teams (and COED)	\$ 709,613	\$ 670,739	\$ 1,380,352
Not Allocated by Gender/Sport			\$ 394,168
Total Revenues			\$ 1,774,520
Revenues and Expenses Summary			
Total of Head Coaches' Salaries	\$90,984	\$105,245	\$196,229
Total of Assistant Coaches' Salaries	\$56,322	\$50,030	\$106,352
Total Salaries (Lines 1+2)	\$147,306	\$155,275	\$302,581
Athletically Related Student Aid	\$280,532	\$282,187	\$562,719
Recruiting Expenses	\$5,973	\$4,807	\$10,780
Operating (Game-Day) Expenses	\$199,966	\$150,140	\$350,106
Summary of Subset Expenses (Lines 3+4+5+6)	\$633,777	\$592,409	\$1,226,186
Total Expenses for Teams	\$709,613	\$670,739	\$1,380,352
Total Expenses for Teams Minus Subset Expenses (Line 8 – Line 7)	\$75,836	\$78,330	\$154,166
Not Allocated Expenses			\$394,168
Grand Total Expenses (Lines 8+10)			\$1,774,520
Total Revenues for Teams	\$709,613	\$670,739	\$1,380,352
Not Allocated Revenues			\$394,168
Grand Total Revenues (Lines 12+13)			\$1,774,520
Total Revenues for Teams minus Total Expenses for Teams (Line 12-Line 8)	\$0	\$0	\$0
Grand Total Revenues Minus Grand Total Expenses (Line 14- Line 11)			\$0

	Victoria, TX		
	University of Huston Victoria (Public)		
	Baseball, Golf, Soccer, Softball		
Fulltime Undergraduates			1,740
Total Expenses			
Total Expenses Men's and Women's Teams (except football and basketball)			\$ -
Total Expenses Men's and Women's Teams (and COED)	\$ 586,061	\$ 566,091	\$ 1,152,152
Not Allocated by Gender/Sport			\$ 312,300
Total Expenses			\$ 1,464,452
Total Revenues Men's and Women's Teams (except football and basketball)			
Total Revenues Men's and Women's Teams (and COED)	\$ 606,583	\$ 578,055	\$ 1,184,638
Not Allocated by Gender/Sport			\$ 408,908
Total Revenues			\$ 1,593,546
Revenues and Expenses Summary			
Total of Head Coaches' Salaries	\$129,840	\$95,811	\$225,651
Total of Assistant Coaches' Salaries	\$47,028	\$58,572	\$105,600
Total Salaries (Lines 1+2)	\$176,868	\$154,383	\$331,251
Athletically Related Student Aid	\$149,000	\$144,500	\$293,500
Recruiting Expenses	\$6,090	\$7,561	\$13,651
Operating (Game-Day) Expenses	\$207,368	\$201,779	\$409,147
Summary of Subset Expenses (Lines 3+4+5+6)	\$539,326	\$508,223	\$1,047,549
Total Expenses for Teams	\$586,061	\$566,091	\$1,152,152
Total Expenses for Teams Minus Subset Expenses (Line 8 – Line 7)	\$46,735	\$57,868	\$104,603
Not Allocated Expenses			\$312,300
Grand Total Expenses (Lines 8+10)			\$1,464,452
Total Revenues for Teams	\$606,583	\$578,055	\$1,184,638
Not Allocated Revenues			\$408,908
Grand Total Revenues (Lines 12+13)			\$1,593,546
Total Revenues for Teams minus Total Expenses for Teams (Line 12-Line 8)	\$20,522	\$11,964	\$32,486
Grand Total Revenues Minus Grand Total Expenses (Line 14- Line 11)			\$129,094

	Beaufort, SC		
	University of South Carolina Beaufort (Public)		
	Baseball, Golf, Soccer, Softball, Track and Field Indoor and outdoor		
Fulltime Undergraduates			1,740
Total Expenses			
Total Expenses Men's and Women's Teams (except football and basketball)			\$ -
Total Expenses Men's and Women's Teams (and COED)	\$ 1,028,266	\$ 1,330,883	\$ 2,359,149
Not Allocated by Gender/Sport			\$ 549,674
Total Expenses			\$ 2,908,823
Total Revenues Men's and Women's Teams (except football and basketball)			
Total Revenues Men's and Women's Teams (and COED)	\$ 1,028,266	\$ 1,330,883	\$ 2,359,149
Not Allocated by Gender/Sport			\$ 549,674
Total Revenues			\$ 2,908,823
Revenues and Expenses Summary			
Total of Head Coaches' Salaries	\$111,000	\$136,105	\$247,105
Total of Assistant Coaches' Salaries	\$45,126	\$46,476	\$91,602
Total Salaries (Lines 1+2)	\$156,126	\$182,581	\$338,707
Athletically Related Student Aid	\$619,670	\$782,309	\$1,401,979
Recruiting Expenses	\$1,395	\$2,800	\$4,195
Operating (Game-Day) Expenses	\$169,513	\$223,539	\$393,052
Summary of Subset Expenses (Lines 3+4+5+6)	\$946,704	\$1,191,229	\$2,137,933
Total Expenses for Teams	\$1,028,266	\$1,324,058	\$2,352,324
Total Expenses for Teams Minus Subset Expenses (Line 8 – Line 7)	\$81,562	\$132,829	\$214,391
Not Allocated Expenses			\$554,798
Grand Total Expenses (Lines 8+10)			\$2,907,122
Total Revenues for Teams	\$1,028,266	\$1,330,883	\$2,359,149
Not Allocated Revenues			\$549,674
Grand Total Revenues (Lines 12+13)			\$2,908,823
Total Revenues for Teams minus Total Expenses for Teams (Line 12-Line 8)	\$0	\$6,825	\$6,825
Grand Total Revenues Minus Grand Total Expenses (Line 14- Line 11)			\$1,701

	Dalton, GA		
	Dalton State College (Public)		
	Basketball, Golf, Soccer Track and Filed Xcountry		
Fulltime Undergraduates			3,062
Total Expenses			
Total Expenses Men's and Women's Teams (except football and basketball)	\$ 233,271	\$ 358,320	\$ 591,591
Total Expenses Men's and Women's Teams (and COED)	\$ 542,734	\$ 358,320	\$ 901,054
Not Allocated by Gender/Sport			\$ 380,066
Total Expenses			\$ 1,281,120
Total Revenues Men's and Women's Teams (except football and basketball)	\$ 233,271	\$ 358,320	\$ 591,591
Total Revenues Men's and Women's Teams (and COED)	\$ 542,734	\$ 358,320	\$ 901,054
Not Allocated by Gender/Sport			\$ 391,647
Total Revenues			\$ 1,292,701
Revenues and Expenses Summary			
Total of Head Coaches' Salaries	\$121,968	\$72,500	\$194,468
Total of Assistant Coaches' Salaries	\$44,373	\$38,264	\$82,637
Total Salaries (Lines 1+2)	\$166,341	\$110,764	\$277,105
Athletically Related Student Aid	\$163,284	\$125,800	\$289,084
Recruiting Expenses	\$2,644	\$2,694	\$5,338
Operating (Game-Day) Expenses	\$164,463	\$104,715	\$269,178
Summary of Subset Expenses (Lines 3+4+5+6)	\$496,732	\$343,973	\$840,705
Total Expenses for Teams	\$542,734	\$358,320	\$901,054
Total Expenses for Teams Minus Subset Expenses (Line 8 – Line 7)	\$46,002	\$14,347	\$60,349
Not Allocated Expenses			\$380,066
Grand Total Expenses (Lines 8+10)			\$1,281,120
Total Revenues for Teams	\$542,734	\$358,320	\$901,054
Not Allocated Revenues			\$391,647
Grand Total Revenues (Lines 12+13)			\$1,292,701
Total Revenues for Teams minus Total Expenses for Teams (Line 12-Line 8)	\$0	\$0	\$0
Grand Total Revenues Minus Grand Total Expenses (Line 14- Line 11)			\$11,581