

Expense/Revenue Accountability: Athletic Department

Fixed Costs

Salaries	
DG	22300
JG	55800
CK	34000
MM	29000
RP	57500
CS	39000
JS	36500
GS	44000
MW	37000
AT	36000
Asst. MBB	10000
Asst. WBB	10000
Asst. VB	10000
TOTAL	421100

Operating Budget	
AD	125000
MBB	25000
WBB	25000
Bball	43000
Chridng	10000
VB	22000
ATrng	8000
Sball	41000
Rod&Judg	56000
TOTAL	355000

Scholarships	
MBB	53087
WBB	53087
Bball	70102
Sball	34030
VB	53087
Golf	12000
Chridng	12000
Rodeo	70102
Judg	28585
ATrng	9256
TOTAL	395336

Number Athletes	Dorms \$800	Salaries \$396,100	Op Budg \$355,000	Scholar's \$395,396	TOTAL EXPENSE	REVENUE \$6,800
5	\$4,000	\$396,100	\$355,000	\$395,396	\$1,150,496	\$34,000
10	\$8,000	\$396,100	\$355,000	\$395,396	\$1,154,496	\$68,000
15	\$12,000	\$396,100	\$355,000	\$395,396	\$1,158,496	\$102,000
20	\$16,000	\$396,100	\$355,000	\$395,396	\$1,162,496	\$136,000
25	\$20,000	\$396,100	\$355,000	\$395,396	\$1,166,496	\$170,000
30	\$24,000	\$396,100	\$355,000	\$395,396	\$1,170,496	\$204,000
35	\$28,000	\$396,100	\$355,000	\$395,396	\$1,174,496	\$238,000
40	\$32,000	\$396,100	\$355,000	\$395,396	\$1,178,496	\$272,000
45	\$36,000	\$396,100	\$355,000	\$395,396	\$1,182,496	\$306,000
50	\$40,000	\$396,100	\$355,000	\$395,396	\$1,186,496	\$340,000
55	\$44,000	\$396,100	\$355,000	\$395,396	\$1,190,496	\$374,000
60	\$48,000	\$396,100	\$355,000	\$395,396	\$1,194,496	\$408,000
65	\$52,000	\$396,100	\$355,000	\$395,396	\$1,198,496	\$442,000
70	\$56,000	\$396,100	\$355,000	\$395,396	\$1,202,496	\$476,000
75	\$60,000	\$396,100	\$355,000	\$395,396	\$1,206,496	\$510,000
80	\$64,000	\$396,100	\$355,000	\$395,396	\$1,210,496	\$544,000
85	\$68,000	\$396,100	\$355,000	\$395,396	\$1,214,496	\$578,000
90	\$72,000	\$396,100	\$355,000	\$395,396	\$1,218,496	\$612,000
95	\$76,000	\$396,100	\$355,000	\$395,396	\$1,222,496	\$646,000
100	\$80,000	\$396,100	\$355,000	\$395,396	\$1,226,496	\$680,000
105	\$84,000	\$396,100	\$355,000	\$395,396	\$1,230,496	\$714,000
110	\$88,000	\$396,100	\$355,000	\$395,396	\$1,234,496	\$748,000
115	\$92,000	\$396,100	\$355,000	\$395,396	\$1,238,496	\$782,000
120	\$96,000	\$396,100	\$355,000	\$395,396	\$1,242,496	\$816,000
125	\$100,000	\$396,100	\$355,000	\$395,396	\$1,246,496	\$850,000
130	\$104,000	\$396,100	\$355,000	\$395,396	\$1,250,496	\$884,000
135	\$108,000	\$396,100	\$355,000	\$395,396	\$1,254,496	\$918,000
140	\$112,000	\$396,100	\$355,000	\$395,396	\$1,258,496	\$952,000
145	\$116,000	\$396,100	\$355,000	\$395,396	\$1,262,496	\$986,000
150	\$120,000	\$396,100	\$355,000	\$395,396	\$1,266,496	\$1,020,000
155	\$124,000	\$396,100	\$355,000	\$395,396	\$1,270,496	\$1,054,000
160	\$128,000	\$396,100	\$355,000	\$395,396	\$1,274,496	\$1,088,000
165	\$132,000	\$396,100	\$355,000	\$395,396	\$1,278,496	\$1,122,000
170	\$136,000	\$396,100	\$355,000	\$395,396	\$1,282,496	\$1,156,000
175	\$140,000	\$396,100	\$355,000	\$395,396	\$1,286,496	\$1,190,000
180	\$144,000	\$396,100	\$355,000	\$395,396	\$1,290,496	\$1,224,000
185	\$148,000	\$396,100	\$355,000	\$395,396	\$1,294,496	\$1,258,000
190	\$152,000	\$396,100	\$355,000	\$395,396	\$1,298,496	\$1,292,000
195	\$156,000	\$396,100	\$355,000	\$395,396	\$1,302,496	\$1,326,000
200	\$160,000	\$396,100	\$355,000	\$395,396	\$1,306,496	\$1,360,000
205	\$164,000	\$396,100	\$355,000	\$395,396	\$1,310,496	\$1,394,000
210	\$168,000	\$396,100	\$355,000	\$395,396	\$1,314,496	\$1,428,000
215	\$172,000	\$396,100	\$355,000	\$395,396	\$1,318,496	\$1,462,000
220	\$176,000	\$396,100	\$355,000	\$395,396	\$1,322,496	\$1,496,000
225	\$180,000	\$396,100	\$355,000	\$395,396	\$1,326,496	\$1,530,000
230	\$184,000	\$396,100	\$355,000	\$395,396	\$1,330,496	\$1,564,000
235	\$188,000	\$396,100	\$355,000	\$395,396	\$1,334,496	\$1,598,000
240	\$192,000	\$396,100	\$355,000	\$395,396	\$1,338,496	\$1,632,000
245	\$196,000	\$396,100	\$355,000	\$395,396	\$1,342,496	\$1,666,000
250	\$200,000	\$396,100	\$355,000	\$395,396	\$1,346,496	\$1,700,000
255	\$204,000	\$396,100	\$355,000	\$395,396	\$1,350,496	\$1,734,000
260	\$208,000	\$396,100	\$355,000	\$395,396	\$1,354,496	\$1,768,000
265	\$212,000	\$396,100	\$355,000	\$395,396	\$1,358,496	\$1,802,000
270	\$216,000	\$396,100	\$355,000	\$395,396	\$1,362,496	\$1,836,000
275	\$220,000	\$396,100	\$355,000	\$395,396	\$1,366,496	\$1,870,000
280	\$224,000	\$396,100	\$355,000	\$395,396	\$1,370,496	\$1,904,000
285	\$228,000	\$396,100	\$355,000	\$395,396	\$1,374,496	\$1,938,000
290	\$232,000	\$396,100	\$355,000	\$395,396	\$1,378,496	\$1,972,000
295	\$236,000	\$396,100	\$355,000	\$395,396	\$1,382,496	\$2,006,000
300	\$240,000	\$396,100	\$355,000	\$395,396	\$1,386,496	\$2,040,000

Expense/Revenue Accountability: Each Athletic Team

Fixed		Number Athletes	Fixed Cost Plus \$800 Dorm									Revenue \$6,800	
			MBB	WBB	Bball	Sball	VB	*Golf	Chrlrng	Rodeo	LJudge		ATrng
Mens Basketball		1	122887	125887	180202	104830	122887	191600	54800	156402	93885	54056	\$6,800
Head Coach	34000	2	123687	126687	181002	105630	123687	190400	55600	157202	94685	54856	\$13,600
Asst Coach	10000	3	124487	127487	181802	106430	124487	189200	56400	158002	95485	55656	\$20,400
Op Budget	25000	4	125287	128287	182602	107230	125287	188000	57200	158802	96285	56456	\$27,200
Scholarship	53087	5	126087	129087	183402	108030	126087	186800	58000	159602	97085	57256	\$34,000
TOTAL	122087	6	126887	129887	184202	108830	126887	185600	58800	160402	97885	58056	\$40,800
Womens Basketball		7	127687	130687	185002	109630	127687	184400	59600	161202	98685	58856	\$47,600
Head Coach	37000	8	128487	131487	185802	110430	128487	183200	60400	162002	99485	59656	\$54,400
Asst Coach	10000	9	129287	132287	186602	111230	129287	182000	61200	162802	100285	60456	\$61,200
Op Budget	25000	10	130087	133087	187402	112030	130087	180800	62000	163602	101085	61256	\$68,000
Scholarship	53087	11	130887	133887	188202	112830	130887	179600	62800	164402	101885	62056	\$74,800
TOTAL	125087	12	131687	134687	189002	113630	131687	178400	63600	165202	102685	62856	\$81,600
Baseball		13	132487	135487	189802	114430	132487	177200	64400	166002	103485	63656	\$88,400
Head Coach	44000	14	133287	136287	190602	115230	133287	176000	65200	166802	104285	64456	\$95,200
Asst Coach	22300	15	134087	137087	191402	116030	134087	174800	66000	167602	105085	65256	\$102,000
Op Budget	43000	16	134887	137887	192202	116830	134887	173600	66800	168402	105885	66056	\$108,800
Scholarship	70102	17	135687	138687	193002	117630	135687	172400	67600	169202	106685	66856	\$115,600
TOTAL	179402	18	136487	139487	193802	118430	136487	171200	68400	170002	107485	67656	\$122,400
Softball		19	137287	140287	194602	119230	137287	170000	69200	170802	108285	68456	\$129,200
Head Coach	29000	20	138087	141087	195402	120030	138087	168800	70000	171602	109085	69256	\$136,000
Asst Coach	10000	21	138887	141887	196202	120830	138887	167600	70800	172402	109885	70056	\$142,800
Op Budget	41000	22	139687	142687	197002	121630	139687	166400	71600	173202	110685	70856	\$149,600
Scholarship	34030	23	140487	143487	197802	122430	140487	165200	72400	174002	111485	71656	\$156,400
TOTAL	104030	24	141287	144287	198602	123230	141287	164000	73200	174802	112285	72456	\$163,200
Volleyball		25	142087	145087	199402	124030	142087	162800	74000	175602	113085	73256	\$170,000
Head Coach	39000	26	142887	145887	200202	124830	142887	161600	74800	176402	113885	74056	\$176,800
Asst Coach	8000	27	143687	146687	201002	125630	143687	160400	75600	177202	114685	74856	\$183,600
Op Budget	22000	28	144487	147487	201802	126430	144487	159200	76400	178002	115485	75656	\$190,400
Scholarship	53087	29	145287	148287	202602	127230	145287	158000	77200	178802	116285	76456	\$197,200
TOTAL	122087	30	146087	149087	203402	128030	146087	156800	78000	179602	117085	77256	\$204,000
Golf		31	146887	149887	204202	128830	146887	155600	78800	180402	117885	78056	\$210,800
Head Coach	55800	32	147687	150687	205002	129630	147687	154400	79600	181202	118685	78856	\$217,600
Asst Coach	125000	33	148487	151487	205802	130430	148487	153200	80400	182002	119485	79656	\$224,400
Op Budget	12000	34	149287	152287	206602	131230	149287	152000	81200	182802	120285	80456	\$231,200
Scholarship	12000	35	150087	153087	207402	132030	150087	150800	82000	183602	121085	81256	\$238,000
TOTAL	192800	36	150887	153887	208202	132830	150887	149600	82800	184402	121885	82056	\$244,800
Cheerleading/Dance		37	151687	154687	209002	133630	151687	148400	83600	185202	122685	82856	\$251,600
Head Coach	32000	38	152487	155487	209802	134430	152487	147200	84400	186002	123485	83656	\$258,400
Asst Coach	10000	39	153287	156287	210602	135230	153287	146000	85200	186802	124285	84456	\$265,200
Op Budget	12000	40	154087	157087	211402	136030	154087	144800	86000	187602	125085	85256	\$272,000
Scholarship	12000	41	154887	157887	212202	136830	154887	143600	86800	188402	125885	86056	\$278,800
TOTAL	54000	42	155687	158687	213002	137630	155687	142400	87600	189202	126685	86856	\$285,600
Rodeo		43	156487	159487	213802	138430	156487	141200	88400	190002	127485	87656	\$292,400
Head Coach	57500	44	157287	160287	214602	139230	157287	140000	89200	190802	128285	88456	\$299,200
Asst Coach	28000	45	158087	161087	215402	140030	158087	138800	90000	191602	129085	89256	\$306,000
Op Budget	70102	46	158887	161887	216202	140830	158887	137600	90800	192402	129885	90056	\$312,800
Scholarship	155602	47	159687	162687	217002	141630	159687	136400	91600	193202	130685	90856	\$319,600
TOTAL	155602	48	160487	163487	217802	142430	160487	135200	92400	194002	131485	91656	\$326,400
Livestock Judging		49	161287	164287	218602	143230	161287	134000	93200	194802	132285	92456	\$333,200
Head Coach	36500	50	162087	165087	219402	144030	162087	132800	94000	195602	133085	93256	\$340,000
Asst Coach	28000	51	162887	165887	220202	144830	162887	131600	94800	196402	133885	94056	\$346,800
Op Budget	9256	52	163687	166687	221002	145630	163687	130400	95600	197202	134685	94856	\$353,600
Scholarship	93085	53	164487	167487	221802	146430	164487	129200	96400	198002	135485	95656	\$360,400
TOTAL	93085	54	165287	168287	222602	147230	165287	128000	97200	198802	136285	96456	\$367,200
Athletic Training		55	166087	169087	223402	148030	166087	126800	98000	199602	137085	97256	\$374,000
Head Coach	36000	56	166887	169887	224202	148830	166887	125600	98800	200402	137885	98056	\$380,800
Asst Coach	8000	57	167687	170687	225002	149630	167687	124400	99600	201202	138685	98856	\$387,600
Op Budget	9256	58	168487	171487	225802	150430	168487	123200	100400	202002	139485	99656	\$394,400
Scholarship	53256	59	169287	172287	226602	151230	169287	122000	101200	202802	140285	100456	\$401,200
TOTAL	53256	60	170087	173087	227402	152030	170087	120800	102000	203602	141085	101256	\$408,000
		61	170887	173887	228202	152830	170887	119600	102800	204402	141885	102056	\$414,800

Ratio of Allocated Scholarships to Breakeven Point										
	MBB	WBB	Bball	Sball	VB	*Golf	Chrlrng	Rodeo	LJudge	ATrng
Allocated	7.8	7.8	10.3	5	7.8	1.8	1.8	10.3	4.2	1.4
Breakeven	21	21	30	18	21	25	9	26	16	9
Ratio	2.7	2.7	2.9	3.6	2.7	13.9	5.0	2.5	3.8	6.4

*Golf Expense = Fixed Cost - \$1,200 Room.
 Transportation Costs (Buses & People Movers) are not included.
 State Funding for Contact Hour Reimbursement is not included.