

Pasco-Hernando State College FY17-18 EADA Survey Data

Total Participants Men and Women		
Varisty Team	Men's Teams	Women's Teams Per Part.
Baseball	24	
Basketball	14	
Cross Country/Half Marathon		17
Softball		25
Volley Ball		14
Total Participants Men and Women	38	56
Unduplicated Count of Participants	38	51

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Head Coaches										
Varsity Teams	Male Head Coaches				Female Head Coaches				Total Head Coaches	GL 52004
	Assigned to Team		Institutional Employee		Assigned to Team		Institutional Employee			
	Full-Time	Part-Time	Full-Time	PT/Volunteer	Full-Time	Part-Time	Full-Time	PT/Volunteer		
Mens										
Baseball		1	1						1	Winterling
Basketball		1	1						1	Jones
Coaching Positions Total	0	2	2	0	0	0	0	0	2	
Womens										
Cross Country						1		1	1	Wachtel
Softball		1	1						1	Ryan
Volley Ball						1	1		1	Whitney
Coaching Positions Total	0	1	1	0	0	2	1	1	3	

Head Coaches			Men's	Women					
Average Annual Institutional Salary per Head Coach			24,229	28,483					
Number of Head Coaches Used to Calculate the Average			2	3					
Number of Volunteer Head Coaches (Do not include these coaches in your salary or FTE calculations.)			0	0					
Average Annual Institutional Salary per Full-time equivalent (FTE)			45,288	53,742					
Sum of Full-Time Equivalent (FTE) Positions Used to Calculate the Average			1.07	1.59	2 FT Men's, 2 FT and 1 PT Womens				
					Stipend FTE calculation is stipend amount divided by full time Wage (MTECH IV \$41,867)				
						FT	Stipend	FT	stipend
Sport	Coach	Supplement							
Basketball	21,350	6,600	27,950		Jones	50%	16%		
Baseball (Ath Dir 25%)	13,908	6,600	20,508		Winterling	25%	16%		
Softball	29,886	6,600		36,486	Ryan			50%	16%
Volley Ball	35,274	6,600		41,874	Whitney			60%	16%
Cross Country	7,088	-		7,088	Wachtel (PT)				17%
			48,458	85,448					

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Assistant Coaches										
Varsity Teams	Male Head Coaches				Female Head Coaches				Total Assistant Coaches	
	Assigned to Team		Institutional Employee		Assigned to Team		Institutional Employee			
	Full-Time	Part-Time	Full-Time	PT/Volunteer	Full-Time	Part-Time	Full-Time	PT/Volunteer		
Mens										
Baseball		1		1					1	Coleman
Basketball		1		1					1	Behm
Coaching Positions Total	0	2	0	2	0	0	0	0	2	
Womens										
Cross Country		1		1					1	Rielsma
Softball						1		1	1	Dushane
Volley Ball						1		1	1	Newtin
Coaching Positions Total	0	1	0	1	0	2	0	2	3	

Assistant Coaches			Men's	Women
Average Annual Institutional Salary per Assistant Coach			7,088	7,088
Number of Assistant Coaches Used to Calculate the Average			2	3
Number of Volunteer Assistant Coaches. (Do not include these coaches in your salary or FTE calculations.)			0	0
Average Annual Institutional Salary per Full-time equivalent (FTE)			21,479	21,479
Sum of Full-Time Equivalent (FTE) Positions Used to Calculate the Average			0.66	0.99
Sport	Coach	Supplement		
Basketball	7,088	-	7,088	
Baseball	7,088	-	7,088	
Softball	7,088	-		7,088
Volley Ball	7,088	-		7,088
Cross Country	7,088	-		7,088
			14,176	21,264

Based on each assistant coaches assigned time of 0.33 FTE

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Athletic Related Student Aid	Men's	Women	
Total	102,561	164,355	266,915.57
Ratio (percent)	38%	62%	

Recruiting Expense	Men's	Women	Total
Total	0	0	-

Operating (Game Day) Expense by Team							
Varsity Team	Men			Participants	Oper. Exp Per Part.	By Team	Total Operating Expense
	Participants	Oper. Exp Per Part.	By Team				
Basketball	14	857	11,992				11,992.00
Baseball	24	1,485	35,645				35,645.00
Cross Country				17	983	16,706	16,706.00
Softball				25	1,417	35,436	35,436.00
Volley Ball				14	3,312	46,367	46,367.00
Total	38	2,342	47,637	56	5,712	98,509	146,146.00

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Total Expense Men's and Women's Teams			
Total Expense by Team	Men's	Women	Total
Basketball	114,578		114,578
Baseball	151,354		151,354
Cross Country		68,780	68,780
Softball		212,398	212,398
Volley Ball		172,609	172,609
Total Expense of all sports, except Football and Basketball combined	151,354	453,787	605,141
Total Expense Men's and Women's Teams	265,932	453,787	719,719
Not Allocated by Gender/Sport			276,820
Grand Total Expenses	265,932	453,787	996,539

Total Revenue Men's and Women's Teams			
Total Revenue by Team	Men's	Women	Total
Basketball	114,578		114,578
Baseball	151,354		151,354
Cross Country		68,780	68,780
Softball		212,398	212,398
Volley Ball		172,609	172,609
Total Expense of all sports, except Football and Basketball combined	151,354	453,787	605,141
Total Expense Men's and Women's Teams	265,932	453,787	719,719
Not Allocated by Gender/Sport			276,820
Grand Total Expenses	265,932	453,787	996,539

For purposes of this report revenue watches expense by sport

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Summary Men's & Women's Teams				
	Revenue & Expense Summary	Men's	Women	Total
1	Total of Head Coaches Salaries	48,458	85,449	133,907
2	Total of Assistant Coaches Salaries	14,176	21,264	35,440
3	Total of Salaries	62,634	106,713	169,347
4	Athletic Related Student Aid	102,561	164,355	266,916
5	Recruiting Expense	-	-	-
6	Operating (Game Day) Expense	47,637	98,509	146,146
7	Summary of Subset Expense (Line 3+4+5+6)	212,832	369,577	582,409
8	Total Expense by Team	265,932	453,787	719,719
9	Total Expense by Team Minus Subset Expense (Line 8 - Line 7)	53,100	84,210	137,310
10	Not allocated Expense			276,820
11	Grand Total Expense (Line 8 +10)	265,932	453,787	996,539
12	Total Revenues for Teams	265,932	453,787	719,719
13	Not Allocated Revenues			276,820
14	Grand Total Revenues (Line 12 +13)	265,932	453,787	996,539
15	Total Revenues for Teams minus Total Expense for Teams (Line 12 - Line 8)	-	-	-
16	Grant Total Revenues minus Grand Total Expense (Line 14 - Line 11)	-	-	-