

Tusculum College OPE ID: 00352700

GENERAL INFORMATION

Location: 60 Shiloh Road Greeneville, TN 37743

Phone: (423) 636-7300

Number of Full-time Undergraduates: 1,505

Men: 674

Women: 831

ATHLETIC DEPARTMENT INFORMATION

Director: Douglas N. Jones

Address:

60 Shiloh Road GREENEVILLE, TN 37743

Reporting Year: 07/01/2015 - 06/30/2016

Reporting Official: Stephen Gehret

Title: CFO/VP of Finance

Phone: (423) 636-7300 ext. 5151

Sanction Body: NCAA Division II with football

Participants

Athletics Participation

<u>Varsity Teams</u>	<u>Number of participants as of the day of the first scheduled contest</u>	
	Men's Teams	Women's Teams
Baseball	52	N/A
Basketball	18	13
Football	137	N/A
Golf	9	12
Lacrosse	23	23
Soccer	32	41
Softball	N/A	18
Tennis	8	8
Track and Field, X-Country	8	10
Volleyball		18
Total Participants Men's and Women's Teams	287	143
Unduplicated Count of Participants (Number of individuals who participated on at least one varsity team.)	287	143

Coaching Staff and Salaries

Head Coaches - Men's Teams

<u>Varsity Men's Teams</u>	<u>Male Head Coaches</u>				<u>Female Head Coaches</u>				<u>Total Head Coaches</u>
	Assigned to Team on a Full- Time Basis	Assigned to Team on a Part-Time Basis	Full-Time Institution Employee	Part-Time Institution Employee or Volunteer	Assigned to Team on a Full-Time Basis	Assigned to Team on a Part-Time Basis	Full-Time Institution Employee	Part-Time Institution Employee or Volunteer	
Baseball	1		1						1
Basketball	1		1						1
Football	1		1						1
Golf		1	1						1
Lacrosse	1		1						1
Soccer	1		1						1
Tennis		1	1						1
Track and Field, X- Country		1	1						1
Coaching Position Totals	5	3	8	0	0	0	0	0	8

Head Coaches - Women's Teams

<u>Varsity Women's Teams</u>	Assigned to Team on a Full-Time Basis	<u>Male Head Coaches</u>			<u>Female Head Coaches</u>			<u>Total Head Coaches</u>	
		Assigned to Team on a Part-Time Basis	Full-Time Institution Employee	Part-Time Institution Employee or Volunteer	Assigned to Team on a Full-Time Basis	Assigned to Team on a Part-Time Basis	Full-Time Institution Employee		Part-Time Institution Employee or Volunteer
Basketball					1		1	1	
Golf		1	1					1	
Lacrosse					1		1	1	
Soccer	1		1					1	
Softball					1		1	1	
Tennis		1	1					1	
Track and Field, X-Country		1	1					1	
Volleyball	1		1					1	
Coaching Position Totals	2	3	5	0	3	0	3	0	8

Head Coaches' Salaries

	Men's Teams	Women's Teams
Average Annual Institutional Salary per Head Coach	\$41,861	\$31,272

Number of Head Coaches Included in Average	8	8
Average Annual Institutional Salary per FTE	\$51,521	\$38,489
Number of FTEs Included in Average	6.50	6.50

Assistant Coaches - Men's Teams

<u>Varsity Men's Teams</u>	<u>Male Assistant Coaches</u>				<u>Female Assistant Coaches</u>				<u>Total Assistant Coaches</u>
	Assigned to Team on a Full- Time Basis	Assigned to Team on a Part-Time Basis	Full-Time Institution Employee	Part-Time Institution Employee or Volunteer	Assigned to Team on a Full-Time Basis	Assigned to Team on a Part-Time Basis	Full-Time Institution Employee	Part-Time Institution Employee or Volunteer	
Baseball	3		3						3
Basketball	1		1						1
Football	8		8						8
Golf									0
Lacrosse	1		1						1
Soccer	1		1						1
Tennis									0
Track and Field,X- Country									0
Coaching Position Totals	14	0	14	0	0	0	0	0	14

Assistant Coaches - Women's Teams

<u>Varsity Women's Teams</u>	<u>Male Assistant Coaches</u>				<u>Female Assistant Coaches</u>				<u>Total Assistant Coaches</u>
	<u>Assigned to Team on a Full-Time Basis</u>	<u>Assigned to Team on a Part-Time Basis</u>	<u>Full-Time Institution Employee</u>	<u>Part-Time Institution Employee or Volunteer</u>	<u>Assigned to Team on a Full-Time Basis</u>	<u>Assigned to Team on a Part-Time Basis</u>	<u>Full-Time Institution Employee</u>	<u>Part-Time Institution Employee or Volunteer</u>	
Basketball					1		1		1
Golf									0
Lacrosse									0
Soccer					1	1	1	1	2
Softball					1		1		1
Tennis									0
Track and Field, X-Country									0
Volleyball					1		1		1
Coaching Position Totals	0	0	0	0	4	1	4	1	5

Assistant Coaches' Salaries

	Men's Teams	Women's Teams
Average Annual Institutional Salary per Assistant Coach	\$30,655	\$19,692

Number of Assistant Coaches Included in Average	14	5
Average Annual Institutional Salary per FTE	\$30,655	\$21,880
Number of FTEs Included in Average	14.00	4.50

Revenues and Expenses

Athletically Related Student Aid

	Men's Teams	Women's Teams	Total
Total	\$2,030,005	\$1,329,553	\$3,359,558
Ratio (percent)	60	40	100%

Recruiting Expenses

	Men's Teams	Women's Teams	Total
Total	\$73,548	\$27,160	\$100,708

Operating (Game-Day) Expenses by Team

<u>Varsity Teams</u>	Participants	<u>Men's Teams</u>		<u>Women's Teams</u>			<u>Total Operating Expenses</u>
		Operating Expenses per Participant	By Team	Participants	Operating Expenses per Participant	By Team	
Basketball	18	\$2,775	\$49,948	13	\$2,929	\$38,075	\$88,023
Football	137	\$1,768	\$242,235	N/A	N/A	N/A	\$242,235
Baseball	52	\$1,596	\$82,989	N/A	N/A	N/A	\$82,989
Golf	9	\$1,944	\$17,495	12	\$1,944	\$23,326	\$40,821

Lacrosse	23	\$2,169	\$49,895	23	\$1,590	\$36,580	\$86,475
Soccer	32	\$1,358	\$43,466	41	\$1,026	\$42,058	\$85,524
Softball	N/A	N/A	N/A	18	\$3,070	\$55,261	\$55,261
Tennis	8	\$1,739	\$13,914	8	\$1,739	\$13,914	\$27,828
Track and Field,X-Country	8	\$646	\$5,168	10	\$646	\$6,460	\$11,628
Volleyball				18	\$2,151	\$38,716	\$38,716
Total Operating Expenses Men's and Women's Teams	287	N/A	\$505,110	143	N/A	\$254,390	\$759,500

Total Expenses by Team

	Varsity Teams	Men's Teams	Women's Teams	Total
Basketball		\$383,800	\$368,924	\$752,724
Football		\$1,641,732	N/A	\$1,641,732
Total Expenses of all Sports, Except Football and Basketball, Combined		\$1,501,246	\$1,757,178	\$3,258,424
Total Expenses Men's and Women's Teams		\$3,526,778	\$2,126,102	\$5,652,880
Not Allocated by Gender/Sport		N/A	N/A	\$1,137,288
Grand Total Expenses		N/A	N/A	\$6,790,168

Total Revenues by Team

	Varsity Teams	Men's Teams	Women's Teams	Total
Basketball		\$390,819	\$370,093	\$760,912

Football	\$1,640,897	N/A	\$1,640,897
Total Revenues of all Sports, Except Football and Basketball, Combined	\$1,520,502	\$1,822,819	\$3,343,321
Total Revenues Men's and Women's Teams	\$3,552,218	\$2,192,912	\$5,745,130
Not Allocated by Gender/Sport	N/A	N/A	\$1,131,058
Grand Total for all Teams (includes by team and not allocated by gender/sport)	N/A	N/A	\$6,876,188

Revenues & Expenses Summary

Revenues and Expenses Summary		Men's Teams	Women's Teams	Total
1	Total of Head Coaches' Salaries	\$334,888	\$250,176	\$585,064
2	Total of Assistant Coaches' Salaries	\$429,170	\$98,460	\$527,630
3	Total Salaries (Lines 1+2)	\$764,058	\$348,636	\$1,112,694
4	Athletically Related Student Aid	\$2,030,005	\$1,329,553	\$3,359,558
5	Recruiting Expenses	\$73,548	\$27,160	\$100,708
6	Operating (Game-Day) Expenses	\$505,110	\$254,390	\$759,500
7	Summary of Subset Expenses (Lines 3+4+5+6)	\$3,372,721	\$1,959,739	\$5,332,460
8	Total Expenses for Teams	\$3,526,778	\$2,126,102	\$5,652,880
9	Total Expenses for Teams Minus Subset Expenses (Line 8 – Line 7)	\$154,057	\$166,363	\$320,420
10	Not Allocated Expenses			\$1,137,288
11	Grand Total Expenses (Lines 8+10)			\$6,790,168
12	Total Revenues for Teams	\$3,552,218	\$2,192,912	\$5,745,130

13	Not Allocated Revenues			\$1,131,058
14	Grand Total Revenues (Lines 12+13)			\$6,876,188
15	Total Revenues for Teams minus Total Expenses for Teams (Line 12-Line 8)	\$25,440	\$66,810	\$92,250
16	Grand Total Revenues Minus Grand Total Expenses (Line 14- Line 11)			\$86,020

Supplemental Info

Supplemental Information

No Supplemental Information was provided.