

**WEST VIRGINIA STATE UNIVERSITY
BOARD OF GOVERNORS
ANALYSIS OF ATHLETICS**

The following is a comparison of West Virginia State University athletic data with aggregated data from West Virginia institutions that include state public institutions in the NCAA Division II with football. Those institutions are Concord University, Fairmont University, Glenville State College, Shepherd University, West Liberty University and West Virginia State University.

	West Virginia State University		
	Men's Teams	Women's Teams	Total
Athletically Related Student Aid	\$ 534,542.00	\$ 375,821.00	\$ 910,363.00
Recruiting Expenses	\$ 9,526.00	\$ 4,307.00	\$ 13,833.00
Total Expenses	\$ 1,138,230.00	\$ 634,252.00	\$ 1,772,482.00
Average Salary per Head Coach	\$ 31,547.00	\$ 18,989.00	\$ 50,536.00
Average Salary per Asst Coach	\$ 7,064.00	\$ 5,105.00	\$ 12,169.00
Undergraduate Full Time Enrollment	794	1,009	1,803
Athletics Participation	186	65	251
Unduplicated Count of Participants	182	55	237

	Average of WV Institutions*		
	Men's Teams	Women's Teams	Total
Athletically Related Student Aid	\$ 666,151.50	\$ 352,845.67	\$ 1,018,997.17
Recruiting Expenses	\$ 22,098.17	\$ 9,806.00	\$ 31,904.17
Total Expenses	\$ 1,371,324.83	\$ 772,698.17	\$ 2,144,023.00
Average Salary per Head Coach	\$ 23,997.00	\$ 18,801.00	\$ 42,798.00
Average Salary per Asst Coach	\$ 13,591.00	\$ 7,865.00	\$ 21,456.00
Undergraduate Full Time Enrollment	-	-	2,412
Athletics Participation	215	93	308
Unduplicated Count of Participants	200	81	281

WVIAC Public Institutions in NCAA Division II with Football

Concord University
Fairmont University
Glenville State College
Shepherd University
West Liberty University
West Virginia State University

* Source EADA Report

**West Virginia State University
Athletic Department
FY2011**

Student Fee Budget	Auxiliary Budget			
	BUDGET	ACTUAL		
		YTD Revenue	YTD Expenses	Cash Balance
Beginning Balance as of 7/1/10				\$ (94,761.18)
Revenue Budget:				
Administrative	\$ 822,100.00	\$ 366,343.99		
Expense Budget:				
Administrative	\$ 534,250.00	-	\$ 352,933.59	
Mens Football	106,400.00	-	71,585.33	
Mens Basketball	30,400.00	-	13,251.64	
Mens Baseball	24,700.00	-	639.60	
Mens Track	4,750.00	-	1,544.20	
Athletic Training	8,550.00	-	10,929.29	
Womens Softball	17,100.00	-	3,482.36	
Mens Golf	4,750.00	-	5,188.56	
Womens Basketball	30,400.00	-	14,515.57	
Sports Information	-	-	309.45	
Cheerleaders	9,500.00	-	3,228.33	
Womens Track	5,700.00	-	4,982.50	
Women Volleyball	15,200.00	-	7,528.23	
Mens Tennis	8,075.00	-	3,802.29	
Womens Golf	5,225.00	-	2,589.89	
Womens Tennis	17,100.00	-	10,422.24	
Total Expense Budget	\$ 822,100.00			
Ending Balance as of 12/31/10		\$ 366,343.99	\$ 506,933.07	\$ (235,350.26) ***

***This balance does not include athletic fees due from KVCTC for six months.

West Virginia State University			
Athletic Department - E&G Budget			
FY2011			
College Operatios Budget	College Operations	YTD Expenses	Budget Balance
Expense Budget			
Administrative	426,379.00	190,290.57	236,088.43
Mens Football			-
Mens Basketball			-
Mens Baseball			-
Mens Track			-
Athletic Training			-
Womens Softball			-
Mens Golf			-
Womens Basketball			-
Sports Information			-
Cheerleaders			-
Womens Track			-
Women Volleyball			-
Mens Tennis			-
Womens Golf			-
Womens Tennis			-
Scholarships	545,000.00		545,000.00
Total Expense Budget	971,379.00	190,290.57	781,088.43