



MIDWESTERN STATE UNIVERSITY

Department of Athletics



Mission Statement

- The Midwestern State University Department of Intercollegiate Athletics guides National Collegiate Athletic Association Division II programs for men and women characterized by excellence, development of character, ethics, sportsmanship and a stewardship of the high standards of the University.
- The Athletics program will always strive to be a leader in the University with regard to cultural diversity, ethnicity and general welfare of every student. It is the explicit philosophy of the Midwestern State Athletics program to strongly encourage and support our student-athletes in their endeavors to complete a degree while competing in a Division II athletic program whose environment is consistent with the highest standards of scholarship, competition and personal growth. The decisions and priorities of the Midwestern State Athletics Department will always focus on our student athletes as students, as athletes and most importantly as people—the foundation of our University.
- Member of NCAA Division II and the Lone Star Conference, participates in 13 varsity sports including:
 - **Women:** Basketball, Cross Country/Track, Golf, Soccer, Softball, Tennis and Volleyball;
 - **Men:** Basketball, Football, Golf, Soccer, and Tennis

Overview (FY 18):

- 324 Student Athletes
 - 89 Walk On Student Athletes receive \$0.00 athletic scholarship money
 - 23 Student Athletes receive \$2,000.00 or less in athletic scholarship money
- Administrative Staff
 - 7 FTE
- Coaching Staff
 - 11 Head Coaches, 14 Assistant Coaches (2 PTE), 15 Graduate Assist and 1 Secretary
- 2,422 total hours of Community Service
- 7 of 12 teams went on the NCAA Playoffs (2017-2018)
- 45th in Directors Cup Standings
- 47% graduation rate compared to overall student population of 45%
- Overall Athletics GPA of 2.85
- LSC Commissioner's Honor Roll
 - Fall 2017- 49 student-athletes
 - Spring 2018- 72 student-athletes
 - Fall 2018- 81 student-athletes



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Revenue Generation:

- Ticket sales
- Corporate sponsorships (monetary & gift in kind)
- Gift in kind
 - Includes hotels, restaurants
- Advertising
 - Radio and Signage (athletic venues)
- MSU Streaming
- Facility Rental
- Fundraising:
 - Mustang Athletic Club, Hometown Sponsors, Individual Donors, Programs (example: Indoor Tournament)

Current Cost Saving Procedures:

- Delayed hiring for vacant positions
- Using coaches, grad assistants, and 5th year seniors to staff events
- Team clean-up for events
- Student-Athletes staff concessions for all games
- Maximize negotiating power with hotels by combining stay commitments
- Insurance savings (ensuring all athletes have coverage)
- Minimizing recruiting costs (staying in friends homes, no per diem, paying for personal meals, coaches use gift in kind vehicles)
- Utilize gift in kind meals for preseason, pre-game and winter break meals
- Full-time coaches are currently instructing activity courses for Exercise Physiology with no compensation (this is a cost saving for the university)



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2017-18 Lone Star Conference Financial Survey ATHLETICS OPERATING BUDGETS (Travel/M & O)

Sport	No. Reporting	High	Low	Average	Median	<u>MSU</u>
• Basketball/Men	18	195,500	48,000	102,698	96,010	48,500
• Basketball/Women	18	148,000	48,000	91,027	88,731	48,500
• Football	9	493,296	100,000	306,836	310,800	206,000
• Golf/Men	14	82,500	26,750	39,104	37,300	27,000
• Golf/Women	17	105,500	24,500	41,567	38,390	36,950
• Soccer/Men	11	130,700	35,000	61,865	50,397	35,000
• Soccer/Women	14	122,300	31,000	61,305	54,965	31,000
• Softball	17	155,797	32,000	77,911	77,911	38,000
• Tennis/Men	9	50,700	12,300	27,002	23,000	12,300
• Tennis/Women	12	56,820	11,500	32,472	30,744	11,500
• Track/XC/Women	10	45,400	9,455	17,992	14,441	28,000
• Volleyball	18	113,000	31,000	68,859	62,955	31,000

*We depend on the full scholarship up to 15 hours and the generosity of donors to keep the programs competitive within the conference, regionally and nationally.



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Challenges:

- Ticket sales (weather, success and free entrance)
 - MSU Texas finished 1st in Men's Soccer attendance, 3rd in Women's Soccer attendance and 7th in Football attendance across the country
- Conference Schedule
 - Example: 3 home football games and 5 away games
- Travel costs (hotels, meals, gas, bus usage)
 - We are limited to using PTE bus drivers on campus to transport student-athletes. With this limitation we are forced to use a third party vendor for transportation which increases our costs per trip.
- Insurance (coverage, number and severity of injuries)
- Rental of Memorial Stadium- cost has increased to \$10,000 per game
- Future of LSC—Only 9 football playing schools—mandatory 10 games for NCAA competition
 - Football 2019: we will have to pay a guarantee of between \$25,000 and \$40,000 to play a non-conference opponent at home and another away trip in order obtain the mandatory 10 games for the NCAA

Departmental Requests:

- Increased Travel and M&O budgets for each sport by 10% totaling \$55,375 (previously requested for FY15, FY16, FY17)
- \$25,000 for assistance with paying football game guarantee or traveling away to another school to acquire the 10th mandatory game



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