Northern Michigan University
Intercollegiate Athletics and Recreational Sports

DEPARTMENT OVERVIEW

1. Programs and Services
2. Financial Facts
3. Contributions to University
4. Challenges
PROGRAMS AND SERVICES

Three Major Programs:

* All are based on the NCAA DII philosophy of academic and athletic success
Intercollegiate Athletics

MEN’S SPORTS
• Football (103)
• Hockey (30)
• Basketball (16)
• Golf (12)
• Nordic Skiing (12)

WOMEN’S SPORTS
• Indoor Track and Field (45)
• Outdoor Track and Field (45)
• Cross Country (30)
• Soccer (25)
• Swimming and diving (20)
• Volleyball (18)
• Basketball (16)
• Nordic Skiing (12)

OLYMPIC SPORTS
• Greco Roman Wrestling (24)
• Freestyle Wrestling (17)
• Speed Skating (14)
• Boxing (10)
• Weightlifting (8)

GLIAC CONFERENCE STATISTICS
Sponsored Sports 20
Conference Average 16
NMU GLIAC Sports 10
Academic Success

- GPA - 3.12 cumulative
- Dean’s list - 49.4% of the student-athletes
- Student-athlete credit hours - 10,209
- Average credit hours per semester - 14.75
- GLIAC All-Academic Athletes - 141

### Men’s Sports 2009

<table>
<thead>
<tr>
<th>Sport</th>
<th>NCAA Acad. Success Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>M. Basketball</td>
<td>70</td>
</tr>
<tr>
<td>Football</td>
<td>62</td>
</tr>
<tr>
<td>Golf</td>
<td>67</td>
</tr>
<tr>
<td>Hockey</td>
<td>71</td>
</tr>
<tr>
<td>M. Skiing</td>
<td>50</td>
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</table>

### Women’s Sports 2009

<table>
<thead>
<tr>
<th>Sport</th>
<th>NCAA Acad. Success Rate</th>
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<tbody>
<tr>
<td>W. Basketball</td>
<td>86</td>
</tr>
<tr>
<td>Cross Country</td>
<td>100</td>
</tr>
<tr>
<td>W. Skiing</td>
<td>67</td>
</tr>
<tr>
<td>Soccer</td>
<td>73</td>
</tr>
<tr>
<td>Swimming</td>
<td>75</td>
</tr>
<tr>
<td>I. Track and Field</td>
<td>100</td>
</tr>
<tr>
<td>O. Track and Field</td>
<td>100</td>
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</table>

### Olympic Sports

<table>
<thead>
<tr>
<th>Sport</th>
<th>GPA</th>
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<tbody>
<tr>
<td>Speedskating</td>
<td>3.21</td>
</tr>
<tr>
<td>Weight Lifting</td>
<td>3.18</td>
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<tr>
<td>Freestyle Wrestling</td>
<td>2.85</td>
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<tr>
<td>Greco Roman</td>
<td>2.65</td>
</tr>
<tr>
<td>Boxing</td>
<td>1.94</td>
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</tbody>
</table>
Athletic Accomplishments

• NCAA Tournaments & Championships
  ▪ Volleyball (2008-10)
  ▪ Soccer (2010)
  ▪ Nordic Skiing (Yearly participants)
  ▪ Indoor & Outdoor Track and Field (3 participants in 2010-11)
  ▪ Swimming and Diving (2009-11)

• CCHA Finals (6 of last 8 years)

• Professional hockey - Approximately 59% move to next level
  *Active NHL players: Mark Olver, Nathan Oystrick, Mike Santorelli and Erik Gustafsson

• U.S. Olympic Team Skiing Athletes
• All-Conference Athletes 34 in 2010-11
• Nationally Recognized Athletes 13 in 2010-11
• All-Americans 3 in 2010-11
Recreational Sports

Quality Programming and Facilities

• NMU Students, Faculty and Staff, Community focused

Strong Student Recreation Membership Base

• Student Recreation Memberships 6,100 (2010-11)
• Memberships are sold on a semester, academic year and full year basis
Recreational Sports

Daily Sports Complex Use

Academic Classes Support
- Student Credit Hours in Sports Complex 15,816

Intercollegiate Athletics

USOEC

Informal Recreation (2010-11)
- Recreation Center users 165,000
- Pool users 43,000
- Drop-in group fitness 8,000
- Climbing wall 4,500

Club Sports
- 15 sport clubs, 292 student-athletes

Intramurals
- 4,500 students, 16,000 participations
Recreational Sports

Community Recreation

- Red Cross Certification Classes, Swim Lesson Program, Sport Specific Training, Small Group Fitness, Personal Training, Athletic Sport Camps
- Superior Dome Walking Program

Host to Special Events

Received National Community Engagement Award in 2008

University and community events 99

New Community Engagement Events

- NMU/MGHS Pink Experience
- Kenneth Godfrey Marrow Drive Registry Event
- Pump up the Dome Inflatable Game Day
- Green Bay Packers Tailgate Tour
- Laestadian Lutheran Church Convention
- U.P. High School Football All-Star Game
Department Economic Impact $24.2 million
Intercollegiate Athletics Budget $3.5 million

Revenue
- General Fund: $2,325,000 (65%)
- Outside Revenue: $739,000 (21%)
- Student Fees: $490,600 (14%)

Expenses
- Salaries & Fringes: $2,235,000 (63%)
- Travel: $560,000 (16%)
- Equipment: $317,000 (9%)
- Other: $388,000 (12%)
FINANCIAL FACTS

AVERAGE PROGRAM COST

$356,688
(includes scholarships)

AVERAGE COACHING SALARY

Head Coach
$57,500

Assistant Coach
$37,800
<table>
<thead>
<tr>
<th>Sport (roster)</th>
<th>Scholarships</th>
<th>Cost per SA</th>
<th>Allocated Budget</th>
<th>Scholarship Expenditure</th>
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</thead>
<tbody>
<tr>
<td>Hockey (30)</td>
<td>18</td>
<td>$32,244</td>
<td>$620,036</td>
<td>$347,281</td>
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<tr>
<td>M. Basketball (16)</td>
<td>10</td>
<td>$24,888</td>
<td>$219,418</td>
<td>$178,793</td>
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<tr>
<td>W. Basketball (16)</td>
<td>10</td>
<td>$24,185</td>
<td>$214,764</td>
<td>$172,200</td>
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<tr>
<td>Volleyball (18)</td>
<td>8</td>
<td>$20,782</td>
<td>$237,561</td>
<td>$136,506</td>
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<tr>
<td>W. Skiing (12)</td>
<td>6.3</td>
<td>$14,212</td>
<td>$79,744</td>
<td>$90,805</td>
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<tr>
<td>Football (103)</td>
<td>34</td>
<td>$11,712</td>
<td>$622,800</td>
<td>$583,563</td>
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<tr>
<td>M. Skiing (12)</td>
<td>3</td>
<td>$11,679</td>
<td>$79,744</td>
<td>$60,409</td>
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<tr>
<td>Soccer (25)</td>
<td>9.9</td>
<td>$11,246</td>
<td>$102,152</td>
<td>$179,010</td>
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<tr>
<td>Swimming (20)</td>
<td>8.1</td>
<td>$10,989</td>
<td>$120,866</td>
<td>$98,913</td>
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<tr>
<td>Golf (12)</td>
<td>1</td>
<td>$6,975</td>
<td>$70,352</td>
<td>$13,345</td>
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<tr>
<td>Cross Country (30)</td>
<td>4.2</td>
<td>$5,283</td>
<td>$89,932</td>
<td>$68,558</td>
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<tr>
<td>I. Track and Field (45)</td>
<td>4.2</td>
<td>$2,780</td>
<td>$66,520</td>
<td>$58,576</td>
</tr>
<tr>
<td>O. Track and Field (45)</td>
<td>4.2</td>
<td>$2,780</td>
<td>$66,520</td>
<td>$58,576</td>
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</tbody>
</table>
FINANCIAL FACTS

• Recreational Sports and Sport Complex Facilities
  ▪ Overall budget is $3.42 million
    • 55% department generated funds ($1,889,051)
    • 45% university general fund support ($1,535,416)*

* Does not include utilities for the PEIF and Berry Events Center, 2009-10 was approximately $920,000
BENEFITS TO THE UNIVERSITY

Enrollment/Retention
- Student Athletes 384
- New students recruited for 2011-12 of 101
- Students engaged in teams/clubs/department programs and services
- Student Employment
- Diversity

University Marketing
- Media – Local, Regional and National
- Teams traveling with University buses
- Parents and visiting teams draw visitors to Marquette and NMU
- Department website #1 visited
CHALLENGES

Funding Levels

• Comparing budget numbers across institutions is difficult
  ▪ Travel and recruiting costs vary
  ▪ Inconsistent Institutional reporting of salaries/benefits
  ▪ Various reporting methods for expenses

• Goal is to be at the mid point of conference institutions
  ▪ Current conference rank - bottom 3rd

Identify funding sources for Recreational Sports
CHALLENGES

Conference membership and alignment

Scheduling and travel costs increase annually
- GLIAC footprint
- Hockey realignment
- Increasing Non-conference game expense
- Non Conference scheduling

Sports portfolio
- Comprehensive review planned for 2011-12