

Name of Reporting Institution: University of Colorado, Boulder
Information for the Reporting Year: 2004



Number of Undergraduates (i.e.; full-time, baccalaureate, degree-seeking students) by Gender:
 (Use fall semester enrollment figures)

	Number	Percent
Male	12826	52.5%
Undergraduates:		
Female	11626	47.5%
Undergraduates:		
Total	24452	100.0%
Undergraduates:		

Institutional Contact:

Primary Contact Person: Rosalie Lynn
 Title: Athletics Accountant
 Phone: (303) 492 - 0622
 Email: Rosalie.Lynn@Colorado.edu
 CEO: Mr. Richard L. Byyny
 CEO's e-mail address: richard.byyny@colorado.edu
 Auditors (NCAA Agreed-Upon Procedures): KPMG

Current Classification:

NCAA division ☒ 1-A ☐ II (with football)
 ☐ 1-AA ☐ II (without football)
 ☐ 1-AAA ☐ III (with football)
 ☐ III (without football)

Miscellaneous Information:

Total Revenues and Operating Expenses of the Entire Institution as Indicated on the Institution's Financial Statement:

Revenues:	771587562
Expenses:	712012069

Average Cost of Full Grant-In-Aid:

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In-State:	11926
Out-of-State:	28514

Total Cost of Attendance:

In-State:	15962
Out-of-State:	33306

15.02.2 Cost of attendance. The "cost of attendance" is an amount calculated by an institutional financial aid office, using federal regulations, that includes the total cost of tuition and fees, room and board, books and supplies, transportation, and other expenses related to attendance at the institution. (Adopted: 1/11/94) Refer to 15.02.2.1 for Calculation of Cost of Attendance.

Please verify the Men's, Women's and Mixed Teams your institution sponsors:

Sport	Men's Teams Only	Women's Teams Only	Mixed Teams
Archery			
Badminton			
Baseball			
Basketball	X	X	
Bowling			
Cross Country	X	X	
Equestrian			
Fencing			
Field Hockey			
Football	X		
Golf	X	X	
Gymnastics			
Ice Hockey			
Lacrosse			
Rifle			
Rowing			
Rugby			
Skiing	X	X	
Soccer		X	
Softball			
Squash			
Swimming			

Synchronized Swimming			
Team Handball			
Tennis	X	X	
Track, Indoor	X	X	
Track, Outdoor	X	X	
Volleyball		X	
Water Polo			
Wrestling			
Others			

Revenue/Expense Summary

ID	Item	Amount	Definition
1	Ticket Sales.	13484720	Include revenue received for sales of admissions to athletics events. Include ticket sales to the public, faculty and students and money received for shipping and handling of tickets. Do not include ticket sales for conference and national tournaments that are pass-through transactions. Report amounts in excess of a ticket's face value paid by ticket purchasers (for example, to obtain preferential seating) in Category 4 (Contributions).
2	Student Fees	1522145	Include student fees assessed for support of (or that portion of overall fees allocated to) intercollegiate athletics.
3	Guarantees.	560500	Include revenue received from participation in away games.
4	Contributions.	5889672	Include amounts received directly from individuals, corporations, associations, foundations, clubs or other organizations that are designated, restricted or unrestricted by the donor for the operation of the athletics program. Report amounts paid in excess of a ticket's value. Contributions shall include cash, marketable securities, pledges and in-kind contributions. In-kind contributions may include dealer-provided automobiles (market value of the use of a car), apparel and soft drink products for use by staff and teams. Report gifts and merchandise from corporate sponsorship agreements in Category 12 (Royalties, Advertisement and Sponsorship).
5	Third Party Support.	0	Include all amounts provided by a third party and contractually guaranteed by the institution, but not included on the institution's W-2 (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, compensation from camps, radio income, television income, shoe and apparel income). This should equal Expense Categories 20 and 22 combined.
6			Include state, municipal, federal and other government appropriations made in support of the operations of

	Direct State or Other Government Support.	86480	intercollegiate athletics. If such amounts are not directly awarded, do not include the amounts in this report. Also include Federal Work Study support for student workers employed by athletics.
7	Direct Institutional Support.	2006537	Include support from institutional resources for current operations of intercollegiate athletics, including tuition waivers, transfers or allocations made in support of the athletics department. This category includes all funds the institution provides to the athletics department to run its program. This amount will tie to the NCAA athletics department audit; however, it will be a reconciling item to the institution's financial statements.
8	Indirect Facilities and Administrative Support.	0	Include institutional subsidy not charged to athletics. This includes expenditures made on behalf of athletics but not charged to the athletics budget. Indirect support of athletics may include an allocation for institutional administrative cost, facilities and maintenance, grounds and field maintenance, security, risk management, utilities, and debt service. If your institution does not currently track indirect institutional support, make a reasonable allocation of such institutional support. If counted here, include offsetting expenditure equal in value in Expense Category 32 (Indirect Facilities and Administrative Support).
9	NCAA/Conference Distributions including all tournament revenues.	7300184	Include revenue received from participation in bowl games, tournaments and all NCAA distributions. This category includes amounts received for direct participation or through a sharing arrangement with an athletics conference, including shares of conference television agreements.
10	Broadcast, Television, Radio, and Internet Rights.	757921	Include institutional revenue received directly for radio and television broadcasts, Internet and e-commerce rights received through institution-negotiated contracts.
11	Program Sales, Concessions, Novelty Sales, and Parking.	651727	Include net revenue of game programs, novelties, food or other concessions, and parking revenues. Include net revenue from third-party contractors (e.g., net revenue from licensing and game programs) or the net revenue from these services if performed directly by the institution. "Net revenues" means gross revenue less related costs. Revenue from sales of advertising in game programs is to be included in Revenue Category 12 (Royalties, Advertisements and Sponsorships.) Only revenue from sales of programs is included in this category.
12	Royalties, Advertisements and Sponsorships.	2802028	Include all revenue from corporate sponsorships, sales of advertisements, trademarks and royalties. Include the value of in-kind products and services provided as part of the sponsorship (e.g., equipment, apparel, soft drinks, water and isotonic products).
13	Sports Camp Revenues.	0	Include amounts received by the athletics department for sports camps and clinics, both on and off campus, hosted by

			the athletics department.
14	Endowment and Investment Income.	699378	Include endowment spending policy distribution and other investment income in support of the athletics department. These categories include both unrestricted and restricted investment and endowment income for the operations of intercollegiate athletics.
15	Other.	574194	Less than 5% of total revenues may appear on this line. If the number is greater than 5%, please reclassify adequate revenue to the appropriate category(s) above to bring the category to less than 5% of the total revenue.
16	Subtotal Operating Revenue.	36335486	Add Columns 1-15.
Expenses			
17	Athletic Student Aid.	5430477	Include the total amount of athletically related student aid awarded, including summer school and tuition waivers (including aid given to student-athletes who have exhausted their eligibility or who are inactive due to medical reasons).
18	Guarantees.	820000	Include amounts paid to visiting participating institutions.
19	Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities.	5196346	Include gross salaries, bonuses, and benefits provided to head and assistant coaches which includes all gross wages, benefits and bonuses attributable to coaching that would be reportable on university and related entities (e.g., foundations, booster clubs) W-2 and 1099 forms (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, supplemental retirement allowance, compensation from camps, radio income, television income, tuition remission, earned deferred compensation benefits). Place any payment made to previous coaches to satisfy a contractual agreement for coaching in Category 23 (Severance Payments) .
20	Coaching Other Compensation and Benefits Paid by a Third Party.	0	Include all compensation paid to the coaching staff by a third party and contractually guaranteed by the institution, but not included on the institution's W-2 (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, compensation from camps, radio income, television income, shoe and apparel income). Expense Categories 20 and 22 combined should equal Revenue Category 5 (Third Party Support).
21	Support Staff/Administrative Salaries, Benefits and Bonuses Paid by the	5806855	Include gross salaries, bonuses, and benefits paid to administrative staff (i.e., football secretary, sport-specific trainer) that would be reportable on university and related entities (e.g., foundations, booster clubs) W-2 and 1099 forms (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, supplemental retirement allowance, compensation from camps, radio income, television income, tuition remission, earned deferred compensation benefits). Staff

	University and Related Entities.		members responsible for the gender-specific athletics department, but not a specific sport (i.e., director of men's athletics), will have their compensation figures reported in "Expenses Not Related to Specific Teams" fields. Athletics department staff members who assist both men's and women's teams (sports information director, academic advisor) will be reported in "Not Allocated by Gender" column.
22	Support Staff/Administrative Other Compensation and Benefits Paid by a Third Party.	0	Include all compensation paid to the support staff by a third party and contractually guaranteed by the institution, but not included on the institution's W-2 (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, compensation from camps, radio income, television income, shoe and apparel income). Expense Categories 20 and 22 combined should equal Revenue Category 5 (Third Party Support).
23	Severance Payments.	0	Include severance payments and applicable benefits recognized for past coaching and administrative personnel.
24	Recruiting.	723776	Include transportation, lodging and meals for prospective student-athletes and institutional personnel on official and unofficial visits, telephone call charges, postage, and such. Include value of use of institution's own vehicles or airplanes as well as in-kind value of loaned or contributed transportation.
25	Team Travel	1655701	Include air and ground travel, lodging, meals and incidentals for competition related to preseason, regular season, and postseason. Amounts incurred for food and lodging for housing the team before a home game also should be included. Include value of use of the institution's own vehicles or airplanes as well as in-kind value of donor-provided transportation.
26	Equipment, Uniforms and Supplies.	986863	Include items that are provided to the teams only. Equipment amounts are those expended from current or operating funds.
27	Game Expenses.	2169789	Include game-day expenses other than travel that are necessary for intercollegiate athletics competition, including officials, security, event staff, ambulance and such.
28	Fund Raising, Marketing and Promotion.	2266632	Include costs associated with fund raising, marketing and promotion for media guides, brochures, recruiting publications and such.
29	Sports Camp Expenses.	339058	Include all expenses, including non-athletic personnel salaries and benefits, from hosting sports camps and clinics. Athletics personnel salaries and benefits should be reported in either Categories 19, 20, 21, or 22.
30	Direct Facilities, Maintenance, and Rental.	5956214	Include direct facilities costs charged to intercollegiate athletics, including building and grounds maintenance, utilities, rental fees, operating leases, equipment repair and maintenance, and debt service.
31	Direct Support Funded		Include any funds paid and transfers from the athletics

	by Athletics	1895114	budget to support university initiatives (student band support etc.)
32	Indirect Facilities and Administrative Support.	0	Indirect support of athletics shall include an amount for facilities, grounds and field maintenance, security, utilities, and debt service <u>if not currently charged directly to intercollegiate athletics in Category 30. Also include indirect administrative overhead provided by the university.</u> Indirect Facilities and Administrative Support expenses should equal corresponding revenue in Category 8 (Indirect Facilities and Administrative Support).
33	Other Operating Expenses.	3515487	Other operating expenses include printing and duplicating, dues, subscriptions, memberships, insurance, telephone, member dues, postage, medical expenses, operating and equipment leases, non-team travel, preseason meals and housing, and any other operating expense not reported elsewhere. <u>Do not include: indirect administration overhead provided by the university (use Category 32) or salaries and benefits (use Categories 19 or 21).</u> Attempt to allocate all expenses to Categories 17 through 32 before using this category. As a guide, please limit this category to 10% of total operating expenses. If the number is greater than 10%, please reclassify adequate expense to the appropriate category(s) above.
34	Total Operating Expenses.	36762312	Add Columns 17-33.

Revenue/Expense Detail

1	Ticket Sales.	13484720	Include revenue received for sales of admissions to athletics events. Include ticket sales to the public, faculty and students and money received for shipping and handling of tickets. Do not include ticket sales for conference and national tournaments that are pass-through transactions. Report amounts in excess of a ticket's face value paid by ticket purchasers (for example, to obtain preferential seating) in Category 4 (Contributions).
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Revenues by Source	Ticket Sales.	Ticket Sales.	Ticket Sales.
Basketball	802998	253467	
Football	12414194		
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			

Volleyball		14061	
Others			
Subtotal All Teams	13217192	267528	
Revenue Not Related to Specific Teams			
Total Revenue	13217192	267528	

2	Student Fees	1522145	Include student fees assessed for support of (or that portion of overall fees allocated to) intercollegiate athletics.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Revenues by Source	Student Fees	Student Fees	Student Fees
Basketball			
Football			
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams			
Revenue Not Related to Specific Teams		1522145	
Total Revenue		1522145	

3	Guarantees.	560500	Include revenue received from participation in away games.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Revenues by Source	Guarantees.	Guarantees.	Guarantees.
Basketball			
Football	560500		
Golf			
Skiing			

Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams	560500		
Revenue Not Related to Specific Teams			
Total Revenue	560500		

4	Contributions.	5889672	Include amounts received directly from individuals, corporations, associations, foundations, clubs or other organizations that are designated, restricted or unrestricted by the donor for the operation of the athletics program. Report amounts paid in excess of a ticket's value. Contributions shall include cash, marketable securities, pledges and in-kind contributions. In-kind contributions may include dealer-provided automobiles (market value of the use of a car), apparel and soft drink products for use by staff and teams. Report gifts and merchandise from corporate sponsorship agreements in Category 12 (Royalties, Advertisement and Sponsorship).
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Revenues by Source	Contributions.	Contributions.	Contributions.
Basketball		0	
Football	2993585		
Golf	0	6000	
Skiing	0	0	
Soccer		0	
Tennis	0	0	
Track and Field, X-Country	0	0	
Volleyball		0	
Others			
Subtotal All Teams	2993585	6000	
Revenue Not Related to Specific Teams			2890087
Total Revenue	2993585	6000	2890087

5	Third Party Support.	0	Include all amounts provided by a third party and contractually guaranteed by the institution, but not included on the institution's W-2 (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, compensation from camps, radio income, television income, shoe and apparel income). This should equal Expense Categories 20 and 22 combined.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Revenues by Source	Third Party Support.	Third Party Support.	Third Party Support.
Basketball			
Football			
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams			
Revenue Not Related to Specific Teams			
Total Revenue			

6	Direct State or Other Government Support.	86480	Include state, municipal, federal and other government appropriations made in support of the operations of intercollegiate athletics. If such amounts are not directly awarded, do not include the amounts in this report. Also include Federal Work Study support for student workers employed by athletics.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Revenues by Source	Direct State or Other Government Support.	Direct State or Other Government Support.	Direct State or Other Government Support.
Basketball		18850	
Football	12825		
Golf			
Skiing	5771	1705	
Soccer		11257	

Tennis			
Track and Field, X-Country	2236		
Volleyball		33836	
Others			
Subtotal All Teams	20832	65648	
Revenue Not Related to Specific Teams			
Total Revenue	20832	65648	

7	Direct Institutional Support.	2006537	Include support from institutional resources for current operations of intercollegiate athletics, including tuition waivers, transfers or allocations made in support of the athletics department. This category includes all funds the institution provides to the athletics department to run its program. This amount will tie to the NCAA athletics department audit; however, it will be a reconciling item to the institution's financial statements.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Revenues by Source	Direct Institutional Support.	Direct Institutional Support.	Direct Institutional Support.
Basketball	37800	68375	
Football	181335		
Golf	9200	28800	
Skiing	38779	38945	
Soccer		51918	
Tennis	6075	39600	
Track and Field, X-Country	25689	64775	
Volleyball		50389	
Others			
Subtotal All Teams	298878	342802	
Revenue Not Related to Specific Teams			1364857
Total Revenue	298878	342802	1364857

8		Include institutional subsidy not charged to athletics. This includes expenditures made on behalf of athletics but not charged to the
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Indirect Facilities and Administrative Support.	0	athletics budget. Indirect support of athletics may include an allocation for institutional administrative cost, facilities and maintenance, grounds and field maintenance, security, risk management, utilities, and debt service. If your institution does not currently track indirect institutional support, make a reasonable allocation of such institutional support. If counted here, include offsetting expenditure equal in value in Expense Category 32 (Indirect Facilities and Administrative Support).
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Revenues by Source	Indirect Facilities and Administrative Support.	Indirect Facilities and Administrative Support.	Indirect Facilities and Administrative Support.
Basketball			
Football			
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams			
Revenue Not Related to Specific Teams			
Total Revenue			

9	NCAA/Conference Distributions including all tournament revenues.	7300184	Include revenue received from participation in bowl games, tournaments and all NCAA distributions. This category includes amounts received for direct participation or through a sharing arrangement with an athletics conference, including shares of conference television agreements.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Revenues by Source	NCAA/Conference Distributions including all tournament revenues.	NCAA/Conference Distributions including all tournament revenues.	NCAA/Conference Distributions including all tournament revenues.
Basketball	1699893		
Football	5447297		
Golf			

Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams	7147190		
Revenue Not Related to Specific Teams			152994
Total Revenue	7147190		152994

10	Broadcast, Television, Radio, and Internet Rights.	757921	Include institutional revenue received directly for radio and television broadcasts, Internet and e-commerce rights received through institution-negotiated contracts.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Revenues by Source	Broadcast, Television, Radio, and Internet Rights.	Broadcast, Television, Radio, and Internet Rights.	Broadcast, Television, Radio, and Internet Rights.
Basketball	147546	118670	
Football	491705		
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams	639251	118670	
Revenue Not Related to Specific Teams			
Total Revenue	639251	118670	

11	Program Sales, Concessions, Novelty Sales, and Parking.	651727	Include net revenue of game programs, novelties, food or other concessions, and parking revenues. Include net revenue from third-party contractors (e.g., net revenue from licensing and game programs) or the net revenue from these services if performed directly by the institution. "Net revenues" means gross revenue less related costs. Revenue from sales of advertising in game programs is to be included in Revenue Category 12 (Royalties, Advertisements and Sponsorships.) Only revenue from sales of programs is included in this category.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Revenues by Source	Program Sales, Concessions, Novelty Sales, and Parking.	Program Sales, Concessions, Novelty Sales, and Parking.	Program Sales, Concessions, Novelty Sales, and Parking.
Basketball	73684	33187	
Football	431898		
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball		4108	
Others			
Subtotal All Teams	505582	37295	
Revenue Not Related to Specific Teams			108850
Total Revenue	505582	37295	108850

12	Royalties, Advertisements and Sponsorships.	2802028	Include all revenue from corporate sponsorships, sales of advertisements, trademarks and royalties. Include the value of in-kind products and services provided as part of the sponsorship (e.g., equipment, apparel, soft drinks, water and isotonic products).
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Revenues by Source	Royalties, Advertisements and Sponsorships.	Royalties, Advertisements and Sponsorships.	Royalties, Advertisements and Sponsorships.

Basketball	114216	83843	
Football	320526		
Golf	27113	15635	
Skiing	7602	7602	
Soccer		24423	
Tennis	20391	16608	
Track and Field, X-Country	31042	31042	
Volleyball		27335	
Others			
Subtotal All Teams	520890	206488	
Revenue Not Related to Specific Teams			2074650
Total Revenue	520890	206488	2074650

13	Sports Camp Revenues.	0	Include amounts received by the athletics department for sports camps and clinics, both on and off campus, hosted by the athletics department.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Revenues by Source	Sports Camp Revenues.	Sports Camp Revenues.	Sports Camp Revenues.
Basketball			
Football			
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams			
Revenue Not Related to Specific Teams			
Total Revenue			

14	Endowment and Investment Income.	699378	Include endowment spending policy distribution and other investment income in support of the athletics department. These categories include both unrestricted and restricted investment and endowment income for the operations of intercollegiate athletics.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Revenues by Source	Endowment and Investment Income.	Endowment and Investment Income.	Endowment and Investment Income.
Basketball	1500	18480	
Football	200893		
Golf	29500	3500	
Skiing	18750	18750	
Soccer			
Tennis	1250	1250	
Track and Field, X-Country	1250	1250	
Volleyball		2500	
Others			
Subtotal All Teams	253143	45730	
Revenue Not Related to Specific Teams			400505
Total Revenue	253143	45730	400505

15	Other.	574194	Less than 5% of total revenues may appear on this line. If the number is greater than 5%, please reclassify adequate revenue to the appropriate category(s) above to bring the category to less than 5% of the total revenue.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Revenues by Source	Other.	Other.	Other.
Basketball	2940	5670	
Football	6450		
Golf	690	8091	
Skiing	90	90	
Soccer		600	
Tennis	270	270	

Track and Field, X-Country			
Volleyball		330	
Others			
Subtotal All Teams	10440	15051	
Revenue Not Related to Specific Teams			548703
Total Revenue	10440	15051	548703

16	Subtotal Operating Revenue.	36335486	Add Columns 1-15.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Revenues by Source	Subtotal Operating Revenue.	Subtotal Operating Revenue.	Subtotal Operating Revenue.
Basketball	2880577	600542	
Football	23061208		
Golf	66503	62026	
Skiing	70992	67092	
Soccer		88198	
Tennis	27986	57728	
Track and Field, X-Country	60217	97067	
Volleyball		132559	
Others			
Subtotal All Teams	26167483	1105212	
Revenue Not Related to Specific Teams		1522145	7540646
Total Revenue	26167483	2627357	7540646

17	Athletic Student Aid.	5430477	Include the total amount of athletically related student aid awarded, including summer school and tuition waivers (including aid given to student-athletes who have exhausted their eligibility or who are inactive due to medical reasons).
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	Male Athletes			Female Athletes			Not A
	Scholarships			Scholarships			
Sport	Equivalencies Awarded in	Number of Students Receiving	Total Dollar	Equivalencies Awarded in	Number of Students Receiving	Total Dollar	Equivalenci Awarded i

	2003-2004	Athletic Aid	Amount	2003-2004	Athletic Aid	Amount	2003-2004
Basketball	13	13	448294	14	14	432353	
Football	84	87	2413922				
Golf	4.15	8	90939	5.9	11	180520	
Skiing	6.28	12	193484	7	9	194483	
Soccer				11.4	16	248194	
Tennis	4.17	7	115708	7.5	8	228207	
Track and Field, X-Country	8.58	24	188316	14.42	25	390175	
Volleyball				12	12	305882	
Others							
Totals	120.18	151	3450663	72.22	95	1979814	

18	Guarantees.	820000	Include amounts paid to visiting participating institutions.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Expenses by Object of Expenditure	Guarantees.	Guarantees.	Guarantees.
Basketball	185000	91000	
Football	540000		
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball		4000	
Others			
Subtotal All Teams	725000	95000	
Expenses Not Related to Specific Teams			
Total Expenses	725000	95000	

19		Include gross salaries, bonuses, and benefits provided to head and
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	Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities.	5196346	assistant coaches which includes all gross wages, benefits and bonuses attributable to coaching that would be reportable on university and related entities (e.g., foundations, booster clubs) W-2 and 1099 forms (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, supplemental retirement allowance, compensation from camps, radio income, television income, tuition remission, earned deferred compensation benefits). Place any payment made to previous coaches to satisfy a contractual agreement for coaching in Category 23 (Severance Payments) .
20	Coaching Other Compensation and Benefits Paid by a Third Party.	0	Include all compensation paid to the coaching staff by a third party and contractually guaranteed by the institution, but not included on the institution's W-2 (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, compensation from camps, radio income, television income, shoe and apparel income). Expense Categories 20 and 22 combined should equal Revenue Category 5 (Third Party Support).

	Men's Teams Head Coaches				Men's Teams Assistant Coaches			
Sport	Number of Positions	FTE	Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities.	Coaching Other Compensation and Benefits Paid by a Third Party.	Number of Positions	FTE	Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities.	
Basketball	1	1	702893		3	3	304245	
Football	1	1	1151632		11	11	1440676	
Golf	1	1	59701		1	0.33	9129	
Skiing	1	0.5	35790		3	1.5	52367	
Tennis	1	1	67832		1	0.5	22032	
Track and Field, X-Country	1	0.5	46141		5	2.25	71050	
Others								
Subtotal All Teams	6	5	2063989		24	18.58	1899499	
Expenses Not Related to Specific								

Teams						
Total Expenses		2063989				1899499

Sport	Women's Teams Head Coaches				Women's Teams Assistant Co			
	Number of Positions	FTE	Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities.	Coaching Other Compensation and Benefits Paid by a Third Party.	Number of Positions	FTE	Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities.	C
Basketball	1	1	353274		3	3	233542	
Golf	1	1	60318		1	0.33	9199	
Skiing	1	0.5	35790		3	1.5	52367	
Soccer	1	1	113426		1	1	41859	
Tennis	1	1	54509		1	0.5	12879	
Track and Field, X-Country	1	0.5	46141		5	2.25	71050	
Volleyball	1	1	73358		2	2	75146	
Others								
Subtotal All Teams	7	6	736816		16	10.58	496042	
Expenses Not Related to Specific Teams								
Total Expenses			736816				496042	

21	Support Staff/Administrative	Include gross salaries, bonuses, and benefits paid to administrative staff (i.e., football secretary, sport-specific trainer) that would be reportable on university and related entities (e.g., foundations, booster clubs) W-2 and 1099 forms (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, supplemental retirement allowance, compensation
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	Salaries, Benefits and Bonuses Paid by the University and Related Entities.	5806855	from camps, radio income, television income, tuition remission, earned deferred compensation benefits). Staff members responsible for the gender-specific athletics department, but not a specific sport (i.e., director of men's athletics), will have their compensation figures reported in "Expenses Not Related to Specific Teams" fields. Athletics department staff members who assist both men's and women's teams (sports information director, academic advisor) will be reported in "Not Allocated by Gender" column.
22	Support Staff/Administrative Other Compensation and Benefits Paid by a Third Party.	0	Include all compensation paid to the support staff by a third party and contractually guaranteed by the institution, but not included on the institution's W-2 (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, compensation from camps, radio income, television income, shoe and apparel income). Expense Categories 20 and 22 combined should equal Revenue Category 5 (Third Party Support).

	Men's Teams Only		Women's Teams Only	
Expenses by Object of Expenditure	Support Staff/Administrative Salaries, Benefits and Bonuses Paid by the University and Related Entities.	Support Staff/Administrative Other Compensation and Benefits Paid by a Third Party.	Support Staff/Administrative Salaries, Benefits and Bonuses Paid by the University and Related Entities.	Support Staff/Administrative Other Compensation and Benefits Paid by a Third Party.
Basketball	155300		155969	
Football	432776			
Golf	10026		10026	
Skiing	8111		8111	
Soccer			41992	
Tennis	10026		11815	
Track and Field, X-Country	13044		13044	
Volleyball			31620	
Others				
Subtotal All Teams	629283		272577	
Expenses Not Related to Specific Teams				

Total Expenses	629283		272577	
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23	Severance Payments.	0	Include severance payments and applicable benefits recognized for past coaching and administrative personnel.	
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Expenses by Object of Expenditure	Severance Payments.	Severance Payments.	Severance Payments.
Basketball			
Football			
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams			
Expenses Not Related to Specific Teams			
Total Expenses			

24	Recruiting.	723776	Include transportation, lodging and meals for prospective student-athletes and institutional personnel on official and unofficial visits, telephone call charges, postage, and such. Include value of use of institution's own vehicles or airplanes as well as in-kind value of loaned or contributed transportation.	
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Expenses by Object of Expenditure	Recruiting.	Recruiting.	Recruiting.
Basketball	123912	107833	
Football	343406		
Golf	4841	11575	
Skiing	8693	8693	

Soccer		25786	
Tennis	9537	10750	
Track and Field, X-Country	11184	23184	
Volleyball		34382	
Others			
Subtotal All Teams	501573	222203	
Expenses Not Related to Specific Teams			
Total Expenses	501573	222203	

25	Team Travel	1655701	Include air and ground travel, lodging, meals and incidentals for competition related to preseason, regular season, and postseason. Amounts incurred for food and lodging for housing the team before a home game also should be included. Include value of use of the institution's own vehicles or airplanes as well as in-kind value of donor-provided transportation.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Expenses by Object of Expenditure	Team Travel	Team Travel	Team Travel
Basketball	248908	183607	
Football	554599		
Golf	48424	32239	
Skiing	38091	39291	
Soccer		72595	
Tennis	52302	47474	
Track and Field, X-Country	98360	97381	
Volleyball		142430	
Others			
Subtotal All Teams	1040684	615017	
Expenses Not Related to Specific Teams			
Total Expenses	1040684	615017	

26	Equipment, Uniforms and Supplies.	986863	Include items that are provided to the teams only. Equipment amounts are those expended from current or operating funds.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Expenses by Object of Expenditure	Equipment, Uniforms and Supplies.	Equipment, Uniforms and Supplies.	Equipment, Uniforms and Supplies.
Basketball	50456	40845	
Football	417959		
Golf	34858	23275	
Skiing	29145	29145	
Soccer		29084	
Tennis	31274	27489	
Track and Field, X-Country	32681	32681	
Volleyball		34550	
Others			
Subtotal All Teams	596373	217069	
Expenses Not Related to Specific Teams			173421
Total Expenses	596373	217069	173421

27	Game Expenses.	2169789	Include game-day expenses other than travel that are necessary for intercollegiate athletics competition, including officials, security, event staff, ambulance and such.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Expenses by Object of Expenditure	Game Expenses.	Game Expenses.	Game Expenses.
Basketball	391833	274342	
Football	1427638		
Golf	245	9551	
Skiing			
Soccer		27257	
Tennis	3165	3046	
Track and Field, X-Country	1595	1595	
Volleyball		29522	
Others			
Subtotal All Teams	1824476	345313	

Expenses Not Related to Specific Teams			
Total Expenses	1824476	345313	

28	Fund Raising, Marketing and Promotion.	2266632	Include costs associated with fund raising, marketing and promotion for media guides, brochures, recruiting publications and such.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Expenses by Object of Expenditure	Fund Raising, Marketing and Promotion.	Fund Raising, Marketing and Promotion.	Fund Raising, Marketing and Promotion.
Basketball			
Football			
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams			
Expenses Not Related to Specific Teams			2266632
Total Expenses			2266632

29	Sports Camp Expenses.	339058	Include all expenses, including non-athletic personnel salaries and benefits, from hosting sports camps and clinics. Athletics personnel salaries and benefits should be reported in either Categories 19, 20, 21, or 22.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Expenses by Object of Expenditure	Sports Camp Expenses.	Sports Camp Expenses.	Sports Camp Expenses.
Basketball	94058	45000	
Football	200000		

Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams	294058	45000	
Expenses Not Related to Specific Teams			
Total Expenses	294058	45000	

30	Direct Facilities, Maintenance, and Rental.	5956214	Include direct facilities costs charged to intercollegiate athletics, including building and grounds maintenance, utilities, rental fees, operating leases, equipment repair and maintenance, and debt service.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Expenses by Object of Expenditure	Direct Facilities, Maintenance, and Rental.	Direct Facilities, Maintenance, and Rental.	Direct Facilities, Maintenance, and Rental.
Basketball	6045	1842	
Football	295764		
Golf	109	76	
Skiing	39081	39081	
Soccer		950	
Tennis	2732	2180	
Track and Field, X-Country	2438	2438	
Volleyball		1449	
Others			
Subtotal All Teams	346169	48016	
Expenses Not Related to Specific Teams			5562029
Total Expenses	346169	48016	5562029

31	Direct Support Funded by Athletics	1895114	Include any funds paid and transfers from the athletics budget to support university initiatives (student band support etc.)
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Expenses by Object of Expenditure	Direct Support Funded by Athletics	Direct Support Funded by Athletics	Direct Support Funded by Athletics
Basketball			
Football			
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams			
Expenses Not Related to Specific Teams			1895114
Total Expenses			1895114

32	Indirect Facilities and Administrative Support.	0	Indirect support of athletics shall include an amount for facilities, grounds and field maintenance, security, utilities, and debt service if not currently charged directly to intercollegiate athletics in Category 30. Also include indirect administrative overhead provided by the university. Indirect Facilities and Administrative Support expenses should equal corresponding revenue in Category 8 (Indirect Facilities and Administrative Support).
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Expenses by Object of Expenditure	Indirect Facilities and Administrative Support.	Indirect Facilities and Administrative Support.	Indirect Facilities and Administrative Support.
Basketball			
Football			
Golf			
Skiing			
Soccer			

Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams			
Expenses Not Related to Specific Teams			
Total Expenses			

33	Other Operating Expenses.	3515487	Other operating expenses include printing and duplicating, dues, subscriptions, memberships, insurance, telephone, member dues, postage, medical expenses, operating and equipment leases, non-team travel, preseason meals and housing, and any other operating expense not reported elsewhere. <u>Do not include: indirect administration overhead provided by the university (use Category 32) or salaries and benefits (use Categories 19 or 21).</u> Attempt to allocate all expenses to Categories 17 through 32 before using this category. As a guide, please limit this category to 10% of total operating expenses. If the number is greater than 10%, please reclassify adequate expense to the appropriate category(s) above.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Expenses by Object of Expenditure	Other Operating Expenses.	Other Operating Expenses.	Other Operating Expenses.
Basketball	135343	146797	
Football	471702		
Golf	14280	23022	
Skiing	11735	14910	
Soccer		63930	
Tennis	11398	15739	
Track and Field, X-Country	29213	55518	
Volleyball		64335	
Others			
Subtotal All Teams	673671	384251	
Expenses Not Related to Specific Teams			2457565
Total Expenses	673671	384251	2457565

34	Total Operating Expenses.	36762312	Add Columns 17-33.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Expenses by Object of Expenditure	Total Operating Expenses.	Total Operating Expenses.	Total Operating Expenses.
Basketball	2846287	2066404	
Football	9690074		
Golf	272552	359801	
Skiing	416497	421871	
Soccer		665073	
Tennis	326006	414088	
Track and Field, X-Country	494022	733207	
Volleyball		796674	
Others			
Subtotal All Teams	14045438	5457118	
Expenses Not Related to Specific Teams			17259756
Total Expenses	14045438	5457118	17259756

50	Table 1	468	Table 1 - - Athletics Participation. Participants means students who, as of the day of a varsity team's first scheduled contest during the traditional season. The Coed Teams column is marked based on the content of the sports sponsored table (Mixed Sports) in the School Info page.				
		Number of Participants		Number of Participants Participating on a Second Team		Number of Participants Participating on a Third Team	
Sport	Coed Teams	Men's Teams	Women's Teams	Men's Teams	Women's Teams	Men's Teams	Women's Teams
Basketball		18	15				
Cross Country		16	18	14	18	13	18
Football		114		3		3	
Golf		9	13				
Skiing		14	11				
Soccer			30				

Tennis		9	10				
Track, Indoor		47	42	47	41	16	19
Track, Outdoor		47	42	47	42	18	21
Volleyball			13		1		1
Others							
Total Participants		274	194	111	102	50	59
Per Participants		58.5%	41.5%				
Unduplicated Count of Participants		210.0	133.0				

51	Table 2A	6	Table 2A - - - Head Coaches Assignments Men's Teams
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Head Coaches of Men's Teams								
Male Coaches - Head Count					Female Coaches - Head Count			
Sport	Full Time Coaching Duties	Part Time Coaching Duties	Full Time University Employee	Part Time University Employee or Volunteer	Full Time Coaching Duties	Part Time Coaching Duties	Full Time University Employee	Part Univ Empl
Basketball	1		1					
Football	1		1					
Golf	1		1					
Skiing		1	1					
Tennis	1		1					
Track and Field, X-Country		1	1					
Others								
Coaching Position Totals	4	2	6					

52	Table 2B	7	Table 2B - - - Head Coaches Assignments Women's Teams
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Head Coaches of Women's Teams								
Male Coaches - Head Count					Female Coaches - Head Count			
Sport	Full Time Coaching	Part Time Coaching	Full Time University	Part Time University Employee	Full Time Coaching	Part Time Coaching	Full Time University	Part Univ Empl

	Duties	Duties	Employee	or Volunteer	Duties	Duties	Employee	Volunteer
Basketball					1		1	
Golf					1		1	
Skiing		1	1					
Soccer	1		1					
Tennis					1		1	
Track and Field, X- Country		1	1					
Volleyball	1		1					
Others								
Coaching Position Totals	2	2	4		3		3	

53	Table 3A	23	Table 3A - - - Assistant Coaches Assignments Men's Teams
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Assistant Coaches of Men's Teams								
	Male Coaches - Head Count				Female Coaches - Head Count			
Sport	Full Time Coaching Duties	Part Time Coaching Duties	Full Time University Employee	Part Time University Employee or Volunteer	Full Time Coaching Duties	Part Time Coaching Duties	Full Time University Employee	Part Univ Emp (Vol
Basketball	3		3					
Football	9	2	9	2				
Golf		1	~~1~~	~~1~~				
Skiing		2	2			1	1	
Tennis		1		1				
Track and Field, X- Country		4	3	1		1	1	
Others								
Coaching Position Totals	12	~~9~~ 10	~~18~~ 17	5		2	2	

54	Table 3B	16	Table 3B - - - Assistant Coaches Assignments Women's Teams
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Assistant Coaches of Women's Teams								
Sport	Male Coaches - Head Count				Female Coaches - Head Count			
	Full Time Coaching Duties	Part Time Coaching Duties	Full Time University Employee	Part Time University Employee or Volunteer	Full Time Coaching Duties	Part Time Coaching Duties	Full Time University Employee	Part Univ Empl (Vol)
Basketball	1		1		2		2	
Golf						1		
Skiing		2	2			1	1	
Soccer	1		1					
Tennis		1		1				
Track and Field, X-Country		4	3	1		1	1	
Volleyball	1		1		1		1	
Others								
Coaching Position Totals	3	7	8	2	3	3	5	

56	Table 4 - Operating Expenses	4812353	All expenses an institution incurs attributable to home, away, and neutral-site intercollegiate athletic contests (commonly known as "game-day expenses"), for (A) Lodging, meals, transportation, uniforms, and equipment for coaches, team members, support staff (including, but not limited to team managers and trainers), and others; and (B) Officials. This is calculated from data entered earlier in the system.
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Sport	Operating Expenses		Per Capita Expenses	
	Men's Teams	Women's Teams	Men's Teams	Women's Teams
Basketball	691197	498794	38400	33253
Football	2400196		21054	
Golf	83527	65065	9281	5005
Skiing	67236	68436	4803	6221
Soccer		128936		4298
Tennis	86741	78009	9638	7801
Track and Field, X-Country	132636	131657	1206	1291
Volleyball		206502		15885
Others				
Total Operating Expense	3461533	1177399	12633	6069
Percent of Total				

74.6%

25.4%

Comments

55	Comments	Please include any comments.
null		

Capital Expenditure Survey

1. Does your institution utilize an athletic facility that is not under the direct control of the university (e.g. municipal facility, professional facility)?

☒ Yes. Go to question 2.

☐ No. Go to question 3.

2. If the facility(s) is not under the control of the university, check one or more of the following boxes:

☐ Football Stadium?

☐ Basketball Facility?

☒ Other

3. Current year additions: Capitalized additions to facilities during the current reporting period. (Please round to the nearest \$1 million).

a. Football Athletics Facilities

b. Basketball Athletics Facilities

c. Other Athletics Facilities

d. Total Athletics Facilities (a+b+c)

e. Other Institutional Facilities

4. Current year deletions: Capitalized deletions of facilities during the current reporting period. (Please round to the nearest \$1 million).

a. Football Athletics Facilities

b. Basketball Athletics Facilities

c. Other Athletics Facilities

d. Total Athletics Facilities (a+b+c)

e. Other Institutional Facilities

5. Total book value of athletically-related and university plant and equipment net of depreciation. (Please round to the nearest \$5 million).

Athletically-Related Property Plant and Equipment balance.

Institution's Total Property Plant and Equipment balance.

6. Total annual debt service on athletic and university facilities. (Please round to the nearest \$1 million).

Athletically-Related Facilities Annual Debt Service

Institution's Annual Debt Service

7. Total debt outstanding on athletic and university facilities. (Please round to the nearest \$5 million).

Athletically-Related Outstanding Debt Balance
 Institution's Total Outstanding Debt Balance

Revenues by Sport

70	Table 7 -- Revenues.	36335486	You must also include revenues attributable to intercollegiate athletic activities. This means revenues from appearance guarantees and options, an athletic conference, tournament or bowl games, concessions, contributions from alumni and others, institutional support, program advertising and sales, radio and television, royalties, signage and other sponsorships, sports camps, State or other government support, student activity fees, ticket and luxury box sales, and any other revenues attributable to intercollegiate athletic activities. This is calculated from data entered earlier in the system.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender	Total
Revenues Attributable to Specific Teams	Table 7 -- Revenues.	Table 7 -- Revenues.	Table 7 -- Revenues.	Table 7 -- Revenues.
Basketball	2880577	600542		3481119
Football	23061208			23061208
Golf	66503	62026		128529
Skiing	70992	67092		138084
Soccer		88198		88198
Tennis	27986	57728		85714
Track and Field, X-Country	60217	97067		157284
Volleyball		132559		132559
Others				0
Total Revenue excluding football and basketball	225698	504670		730368
Total Revenue	26167483	1105212		27272695
Revenue Not Related to Specific Teams		1522145	7540646	9062791
Grand Total Revenue	26167483	2627357	7540646	36335486

Expenses by Sport

71		Expenses attributable to intercollegiate athletic activities. These include appearance guarantees and options, athletically related student aid, contract
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Table 8 -- Expenses.	36762312	services, equipment, fundraising activities, operating expenses i.e.(game-day expenses), promotional activities, recruiting expenses, salaries and benefits, supplies, travel, and any other expenses attributable to intercollegiate athletic activities. This is calculated from data entered earlier in the system.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender	Total
Expenses Attributable to Specific Teams	Table 8 -- Expenses.	Table 8 -- Expenses.	Table 8 -- Expenses.	Table 8 -- Expenses.
Basketball	2846287	2066404		4912691
Football	9690074			9690074
Golf	272552	359801		632353
Skiing	416497	421871		838368
Soccer		665073		665073
Tennis	326006	414088		740094
Track and Field, X-Country	494022	733207		1227229
Volleyball		796674		796674
Others				0
Total Expenses excluding football and basketball	1509077	3390714		4899791
Total Expenses	14045438	5457118		19502556
Expenses Not Related to Specific Teams			17259756	17259756
Grand Total Expenses	14045438	5457118	17259756	36762312

Miscellaneous Information

17	Athletically Related Student Aid	Include the total amount of athletically related student aid awarded, including summer school and tuition waivers (including aid given to student-athletes who have exhausted their eligibility or who are inactive due to medical reasons).
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Men's Teams	3450663
Women's Teams	1979814
Total Amount	5430477

24		Include transportation, lodging and meals for prospective student-athletes and
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Recruiting Expenditures	institutional personnel on official and unofficial visits, telephone call charges, postage, and such. Include value of use of institution's own vehicles or airplanes as well as in-kind value of loaned or contributed transportation.
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Men's Teams	501573
Women's Teams	222203
Total Recruiting Expenses	723776

19	Head Coaches Salaries	Include gross salaries, bonuses, and benefits provided to head and assistant coaches which includes all gross wages, benefits and bonuses attributable to coaching that would be reportable on university and related entities (e.g., foundations, booster clubs) W-2 and 1099 forms (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, supplemental retirement allowance, compensation from camps, radio income, television income, tuition remission, earned deferred compensation benefits). Place any payment made to previous coaches to satisfy a contractual agreement for coaching in Category 23 (Severance Payments) .
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Average Salaries of Head Coaches	Dollars per FTE	FTE's	Dollars per Position	Number of Positions
Men's Teams	412797.8	5.0	343998.17	6
Women's Teams	122802.67	6.0	105259.43	7

19	Assistant Coaches Salaries	Include gross salaries, bonuses, and benefits provided to head and assistant coaches which includes all gross wages, benefits and bonuses attributable to coaching that would be reportable on university and related entities (e.g., foundations, booster clubs) W-2 and 1099 forms (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, supplemental retirement allowance, compensation from camps, radio income, television income, tuition remission, earned deferred compensation benefits). Place any payment made to previous coaches to satisfy a contractual agreement for coaching in Category 23 (Severance Payments) .
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Average Salaries of Assistant Coaches	Dollars per FTE	FTE's	Dollars per Position	Number of Positions
Men's Teams	102233.53	18.58	79145.79	24
Women's Teams	46884.88	10.58	31002.63	16

Statement of Revenues and Expenses
For the year ended June 30, 2004 (UNAUDITED)

				Non-	
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ID	Item	Football	Men's	Women's	Other	Program	Total
			Basketball	Basketball	Sports	Specific	
1	Ticket Sales.	12414194	802998	253467	14061	0	13484720
2	Student Fees	0	0	0	0	1522145	1522145
3	Guarantees.	560500	0	0	0	0	560500
4	Contributions.	2993585	0	0	6000	2890087	5889672
5	Third Party Support.	0	0	0	0	0	0
6	Direct State or Other Government Support.	12825	0	18850	54805	0	86480
7	Direct Institutional Support.	181335	37800	68375	354170	1364857	2006537
8	Indirect Facilities and Administrative Support.	0	0	0	0	0	0
9	NCAA/Conference Distributions including all tournament revenues.	5447297	1699893	0	0	152994	7300184
10	Broadcast, Television, Radio, and Internet Rights.	491705	147546	118670	0	0	757921
11	Program Sales, Concessions, Novelty Sales, and Parking.	431898	73684	33187	4108	108850	651727
12	Royalties, Advertisements and Sponsorships.	320526	114216	83843	208793	2074650	2802028
13	Sports Camp Revenues.	0	0	0	0	0	0
14	Endowment and Investment Income.	200893	1500	18480	78000	400505	699378
15	Other.	6450	2940	5670	10431	548703	574194
16	Subtotal Operating Revenue.	23061208	2880577	600542	730368	9062791	36335486
Expenses							
17	Athletic Student Aid.	2413922	448294	432353	2135908	0	5430477
18	Guarantees.	540000	185000	91000	4000	0	820000
19	Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities.	2592308	1007138	586816	1010084	0	5196346
20	Coaching Other Compensation and Benefits Paid by a Third Party.	0	0	0	0	0	0
21	Support Staff/Administrative Salaries, Benefits and Bonuses Paid by the University and Related Entities.	432776	155300	155969	157815	4904995	5806855
22	Support Staff/Administrative Other Compensation and Benefits Paid by a Third Party.	0	0	0	0	0	0

23	Severance Payments.	0	0	0	0	0	0
24	Recruiting.	343406	123912	107833	148625	0	723776
25	Team Travel	554599	248908	183607	668587	0	1655701
26	Equipment, Uniforms and Supplies.	417959	50456	40845	304182	173421	986863
27	Game Expenses.	1427638	391833	274342	75976	0	2169789
28	Fund Raising, Marketing and Promotion.	0	0	0	0	2266632	2266632
29	Sports Camp Expenses.	200000	94058	45000	0	0	339058
30	Direct Facilities, Maintenance, and Rental.	295764	6045	1842	90534	5562029	5956214
31	Direct Support Funded by Athletics	0	0	0	0	1895114	1895114
32	Indirect Facilities and Administrative Support.	0	0	0	0	0	0
33	Other Operating Expenses.	471702	135343	146797	304080	2457565	3515487
34	Total Operating Expenses.	9690074	2846287	2066404	4899791	17259756	36762312
	Excess (Deficiencies) of Revenues Over (Under) Expenses	13371134	34290	(- 1465862)	(- 4169423)	(- 8196965)	(- 426826)