

**Name of Reporting Institution: University of Colorado, Boulder**  
**Information for the Reporting Year: 2012**

**Check to release your information to your conference ☐**

This will enable your data to be included in a summary that is sent to the conference office if they request it.

**Number of Undergraduates (i.e.; full-time, baccalaureate, degree-seeking students) by Gender:**

(Use fall semester enrollment figures)

	<b>Number</b>	<b>Percent</b>
Male Undergraduates:	13153	53.1%
Female Undergraduates:	11604	46.9%
Total Undergraduates:	24757	100.0%

**Institutional Contact:**

Primary Contact Person: Cory Hilliard  
 Person best suited for the NCAA to contact with questions regarding the data submitted.  
 Title: Associate Athletic Director-Business Operations  
 Phone: ( 303 ) 492 - 4898  
 Email: cory.hilliard@colorado.edu  
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 CEO: Dr. Philip DiStefano  
 CEO's e-mail address: phil.distefano@colorado.edu  
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 \* University CFO: Kelly Fox  
 \* University CFO's e-mail address: Kelly.fox@colorado.edu  
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 Auditors(NCAA Agreed-Upon Procedures): CliftonLarsonAllen

**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:	1174702271
Expenses:	1066983109

**Institution's Education and General Expenses:**

\* E & G as defined in NACUBO'S Finance and Reporting Manual: E&G expenses are categorized as instruction, research, public service, academic support, student services, instructional support, and scholarships and fellowships. E&G does not include auxiliary enterprises, hospitals or independent operations.

E & G :	864711148
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**Average Cost of Full Grant-In-Aid:**

(Institution's total cost for tuition, fees, room and board, and books)

In-State:	21066
Out-of-State:	42244

15.02.5 Full Grant-in-Aid. A full grant-in-aid is financial aid that consists of tuition and fees, room and board, and required course-related books.

**Total Cost of Attendance:**

In-State:	24670
Out-of-State:	46604

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:**

<b>Sport</b>	<b>Men's Teams Only</b>	<b>Women's Teams Only</b>	<b>Mixed Teams</b>
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			
Sand Volleyball			
Skiing	X	X	
Soccer		X	
Softball			
Swimming			
Tennis		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.	13826171	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	1554720	Include student fees assessed and restricted for support of intercollegiate athletics.
3	Guarantees.	1902000	Include revenue received from participation in away games.
4	Contributions.	12512545	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 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. Do not report pledges until funds are allocated. Report gifts and merchandise from corporate sponsorship agreements in Category 12 (Royalties, Licensing, Advertisement and Sponsorship).
5	Compensation and Benefits Provided by a Third Party.	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, and shoe and apparel income). This should equal Expense Categories 20 and 22 combined.
6	Direct State or Other Government Support.	0	Include state, municipal, federal and other government appropriations made in support of the operations of intercollegiate athletics. This amount includes funding specifically earmarked to the athletics department by government agencies for which the institution has no discretion to reallocate. Any state or other government support appropriated to the university, for which the university determines the dollar allocation to the athletics department shall be reported in Direct Institutional Support (item 7).
7	Direct Institutional Support.	14162882	Include value of institutional resources for the current operations of intercollegiate athletics, as well as all unrestricted funds allocated to the athletics department by the university (e.g., state funds, tuition, tuition waivers and transfers). Also include Federal Work Study support for student workers employed by athletics. Report actual amounts and do not net with Transfers to Institution (category 37).
8	Indirect Facilities and Administrative Support.	197794	Include value of facilities and services provided by the institution not charged to athletics. This support may include an allocation for institutional administrative cost, facilities and maintenance, grounds and field maintenance, security, risk management, utilities, depreciation and debt service. If your institution does not currently track indirect institutional support, consult your business office for a reasonable allocation. 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.	4321688	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. If known by sport, report as such. Include any payments received from the NCAA for hosting a championship (permissible to include in Revenue Not Related to Specific Teams).

10	Broadcast, Television, Radio, and Internet Rights.	162988	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.	1322619	Include revenue of game programs, novelties, food or other concessions, and parking revenues. Revenue from sales of game program advertising is to be included in Revenue Category 12 (Royalties, Licensing, Advertisements and Sponsorships).
12	Royalties, Licensing, Advertisements and Sponsorships.	5108050	Include all revenue from corporate sponsorships, licensing, sales of advertisements, trademarks and royalties. An allocation will be necessary to distinguish revenues generated by athletics versus the university if payments are combined. 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.	651855	Include amounts received by the athletics department for sports-camps and clinics.
14	Endowment and Investment Income.	812711	Include endowment spending policy distribution and other investment income in support of the athletics department. These categories include only restricted investment and endowment income for the operations of intercollegiate athletics; institutional allocations of income from unrestricted endowments qualify as "Direct Institutional Support."
15	Other Operating Revenue.	562845	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(ies) above to bring the category to less than 5% of the total operating revenue.
16	Total Operating Revenue.	57098868	Add Categories 1-15.
<b>Expenses</b>			
17	Athletic Student Aid.	8055731	Include the total amount of athletically related student aid awarded, including summer school and tuition discounts and waivers (including aid given to student-athletes who have exhausted their eligibility or who are inactive due to medical reasons). Athletics aid awarded to non-athletes (student-managers, graduate assistants, trainers) should be reported as Expenses Not Related to Specific Teams. It is permissible to report only dollars in the Expenses Not Related to Specific Teams row as long as you have reported non-zero entries for Equivalencies, Number of Students, and Dollars (all 3 required) for at least one sport.
18	Guarantees.	471000	Include amounts paid to visiting participating institutions.
19	Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities.	9043892	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 (Compensation and Benefits Provided by a Third Party).
21	Support Staff/Administrative Salaries, Benefits and Bonuses Paid by the University and Related Entities.	9048144	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 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 as 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 as 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 (Compensation and Benefits Provided by a Third Party).
23	Severance Payments.	0	Include severance payments and applicable benefits recognized for past coaching and administrative personnel.
24	Recruiting.	964221	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	3096651	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.	1209328	Include items that are provided to the teams only. Equipment amounts are those expended from current or operating funds.
27	Game Expenses.	3103462	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.	2241219	Include costs associated with fund raising, marketing and promotion for media guides, brochures, recruiting publications and such.
29	Sports Camp Expenses.	285586	Include all expenses paid by the athletics department, including non-athletics personnel salaries and benefits, from hosting sports camps and clinics. Athletics personnel salaries and benefits should be reported in Categories 19, 20,

			21 or 22.
30	Direct Facilities, Maintenance, and Rental.	10250626	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	Spirit Groups	259146	Include support for spirit groups including bands, cheerleaders, mascots, dancers, etc.
32	Indirect Facilities and Administrative Support.	197794	Include value of facilities and services provided by the institution not charged to athletics. This support may include an allocation for institutional administrative cost, facilities and maintenance, grounds and field maintenance, security, risk management, utilities, depreciation and debt service. If your institution does not currently track indirect institutional support, consult your business office for a reasonable allocation. If counted here, include offsetting amount equal in value in Revenue in Category 8 (Indirect Facilities and Administrative Support).
33	Medical Expenses and Medical Insurance	757379	Include medical expenses and medical insurance premiums for student-athletes.
34	Memberships and Dues.	48629	Include memberships, conference and association dues.
35	Other Operating Expenses.	5224438	Other operating expenses include printing and duplicating, subscriptions, business insurance, telephone, postage, operating and equipment leases, non-team travel and any other operating expense not reported elsewhere. Do not include indirect administration overhead provided by the university (use Category 32) or salaries and benefits (use Categories 19 or 21). Attempt to allocate all expenses to Categories 17 through 34 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 provide the top three categories and amounts in the comments section below.
36	Total Operating Expenses.	54257246	Add Categories 17-35.
37	Transfers to Institution	0	Include, if applicable, the amount of athletic-generated revenues or athletic reserves that are contributed back to your institution for other institutional initiatives outside of athletics. Amount reported should not be deducted from Direct Institutional Support (category 7) allocated to athletics by your institution.
38	Total Expenses	54257246	Add Categories 36-37.

#### Revenue/Expense Detail

1	Ticket Sales.	13826171	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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Revenues by Source	Men's Teams Only Ticket Sales.	Women's Teams Only Ticket Sales.	Not Allocated by Gender Ticket Sales.
Basketball	1220154	175450	
Football	12404545		
Golf			
Skiing			
Soccer		5232	
Tennis			
Track and Field, X-Country			
Volleyball		20790	
Others			
Subtotal All Teams	13624699	201472	
Revenue Not Related to Specific Teams			
Total Revenue	13624699	201472	

2	Student Fees	1554720	Include student fees assessed and restricted for support of intercollegiate athletics.
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Revenues by Source	Men's Teams Only Student Fees	Women's Teams Only Student Fees	Not Allocated by Gender Student Fees
Basketball			
Football			
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams			
Revenue Not Related to Specific Teams			1554720
Total Revenue			1554720

3	Guarantees.	1902000	Include revenue received from participation in away games.
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Revenues by Source	Men's Teams Only Guarantees.	Women's Teams Only Guarantees.	Not Allocated by Gender Guarantees.
Basketball		2000	
Football	1900000		
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams	1900000	2000	
Revenue Not Related to Specific Teams			
Total Revenue	1900000	2000	

4	Contributions.	12512545	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 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. Do not report pledges until funds are allocated. Report gifts and merchandise from corporate sponsorship agreements in Category 12 (Royalties, Licensing, Advertisement and Sponsorship).
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Revenues by Source	Men's Teams Only Contributions.	Women's Teams Only Contributions.	Not Allocated by Gender Contributions.
Basketball	210849	42212	
Football	5740016		
Golf	261820	130175	
Skiing	51118	51118	
Soccer		13334	
Tennis		9008	
Track and Field, X-Country	255	255	
Volleyball			
Others			
Subtotal All Teams	6264058	246102	
Revenue Not Related to Specific Teams			6002385
Total Revenue	6264058	246102	6002385

5	Compensation and Benefits Provided by a Third Party.	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, and shoe and apparel income). This should equal Expense Categories 20 and 22 combined.
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Revenues by Source	Men's Teams Only Compensation and Benefits Provided by a Third Party.	Women's Teams Only Compensation and Benefits Provided by a Third Party.	Not Allocated by Gender Compensation and Benefits Provided by a Third Party.
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.	0	Include state, municipal, federal and other government appropriations made in support of the operations of intercollegiate athletics. This amount includes funding specifically earmarked to the athletics department by government agencies for which the institution has no discretion to reallocate. Any state or other government support appropriated to the university, for which the university determines the dollar allocation to the athletics department shall be reported in Direct Institutional Support (item 7).
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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			
Football			
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams			
Revenue Not Related to Specific Teams			
Total Revenue			

7	Direct Institutional Support.	14162882	Include value of institutional resources for the current operations of intercollegiate athletics, as well as all unrestricted funds allocated to the athletics department by the university (e.g., state funds, tuition, tuition waivers and transfers). Also include Federal Work Study support for student workers employed by athletics. Report actual amounts and do not net with Transfers to Institution (category 37).
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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			
Football			
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams			
Revenue Not Related to Specific Teams			14162882
Total Revenue			14162882

8	Indirect Facilities and Administrative Support.	197794	Include value of facilities and services provided by the institution not charged to athletics. This support may include an allocation for institutional administrative cost, facilities and maintenance, grounds and field maintenance, security, risk management, utilities, depreciation and debt service. If your institution does not currently track indirect institutional support, consult your business office for a reasonable allocation. 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			197794
Total Revenue			197794

9	NCAA/Conference Distributions including all tournament revenues.	4321688	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. If known by sport, report as such. Include any payments received from the NCAA for hosting a championship (permissible to include in Revenue Not Related to Specific Teams).
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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	583985	7823	
Football	2954081		
Golf		40250	
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams	3538066	48073	
Revenue Not Related to Specific Teams			735549
Total Revenue	3538066	48073	735549

10	Broadcast, Television, Radio, and Internet Rights.	162988	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	61494	61494	
Football	40000		
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams	101494	61494	
Revenue Not Related to Specific Teams			
Total Revenue	101494	61494	

11	Program Sales, Concessions, Novelty Sales, and Parking.	1322619	Include revenue of game programs, novelties, food or other concessions, and parking revenues. Revenue from sales of game program advertising is to be included in Revenue Category 12 (Royalties, Licensing, Advertisements and Sponsorships).
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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	81955	23045	
Football	707290		
Golf			
Skiing			

Soccer		1685	
Tennis		2283	
Track and Field, X-Country	2748	2748	
Volleyball		5184	
Others			
Subtotal All Teams	791993	34945	
Revenue Not Related to Specific Teams			495681
Total Revenue	791993	34945	495681

12	Royalties, Licensing, Advertisements and Sponsorships.	5108050	Include all revenue from corporate sponsorships, licensing, sales of advertisements, trademarks and royalties. An allocation will be necessary to distinguish revenues generated by athletics versus the university if payments are combined. 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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Revenues by Source	Men's Teams Only Royalties, Licensing, Advertisements and Sponsorships.	Women's Teams Only Royalties, Licensing, Advertisements and Sponsorships.	Not Allocated by Gender Royalties, Licensing, Advertisements and Sponsorships.
Basketball			
Football	79528		
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams	79528		
Revenue Not Related to Specific Teams			5028522
Total Revenue	79528		5028522

13	Sports Camp Revenues.	651855	Include amounts received by the athletics department for sports-camps and clinics.
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Revenues by Source	Men's Teams Only Sports Camp Revenues.	Women's Teams Only Sports Camp Revenues.	Not Allocated by Gender Sports Camp Revenues.
Basketball	122116	94499	
Football	75442		
Golf	15135		
Skiing	3000	3000	
Soccer		161358	
Tennis		18500	
Track and Field, X-Country			
Volleyball		158805	
Others			
Subtotal All Teams	215693	436162	
Revenue Not Related to Specific Teams			
Total Revenue	215693	436162	

14	Endowment and Investment Income.	812711	Include endowment spending policy distribution and other investment income in support of the athletics department. These categories include only restricted investment and endowment income for the operations of intercollegiate athletics; institutional allocations of income from unrestricted endowments qualify as ?Direct Institutional Support.?
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Revenues by Source	Men's Teams Only Endowment and Investment Income.	Women's Teams Only Endowment and Investment Income.	Not Allocated by Gender Endowment and Investment Income.
Basketball	18900	19750	
Football	285900		
Golf	144922	117351	
Skiing	55699	55699	
Soccer			



Tennis		1350	
Track and Field, X-Country	2840	1300	
Volleyball		1200	
Others			
Subtotal All Teams	508261	196650	
Revenue Not Related to Specific Teams			107800
Total Revenue	508261	196650	107800

15	Other Operating Revenue.	562845	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(ies) above to bring the category to less than 5% of the total operating revenue.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Revenues by Source	Other Operating Revenue.	Other Operating Revenue.	Other Operating Revenue.
Basketball	4250		
Football	44545		
Golf		3706	
Skiing	1056	1056	
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams	49851	4762	
Revenue Not Related to Specific Teams			508232
Total Revenue	49851	4762	508232

16	Total Operating Revenue.	57098868	Add Categories 1-15.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Revenues by Source	Total Operating Revenue.	Total Operating Revenue.	Total Operating Revenue.
Basketball	2303703	426273	
Football	24231347		
Golf	421877	291482	
Skiing	110873	110873	
Soccer		181609	
Tennis		31141	
Track and Field, X-Country	5843	4303	
Volleyball		185979	
Others			
Subtotal All Teams	27073643	1231660	
Revenue Not Related to Specific Teams			28793565
Total Revenue	27073643	1231660	28793565

17	Athletic Student Aid.	8055731	Include the total amount of athletically related student aid awarded, including summer school and tuition discounts and waivers (including aid given to student-athletes who have exhausted their eligibility or who are inactive due to medical reasons). Athletics aid awarded to non-athletes (student-managers, graduate assistants, trainers) should be reported as Expenses Not Related to Specific Teams. It is permissible to report only dollars in the Expenses Not Related to Specific Teams row as long as you have reported non-zero entries for Equivalencies, Number of Students, and Dollars (all 3 required) for at least one sport.
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	Male Athletes			Female Athletes			Not Allocated by Gender		
	Scholarships			Scholarships			Scholarships		
Sport	Equivalencies Awarded in 2011-2012	Number of Students Receiving Athletic Aid	Total Dollar Amount	Equivalencies Awarded in 2011-2012	Number of Students Receiving Athletic Aid	Total Dollar Amount	Equivalencies Awarded in 2011-2012	Number of Students Receiving Athletic Aid	Total Dollar Amount
Basketball	12	12	527297	11.06	12	495070			
Football	82.96	95	3796068						
Golf	4.49	11	142459	6	7	285185			
Skiing	6.2	9	257766	7.5	12	271955			
Soccer				14	20	461263			

Tennis				7.5	9	339206			
Track and Field, X-Country	12.54	27	408014	17.02	33	616266			
Volleyball				12	12	455182			
Others									
Expenses Not Related to Specific Teams									
Totals	118.19	154	5131604	75.08	105	2924127			

18	Guarantees.	471000	Include amounts paid to visiting participating institutions.
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Expenses by Object of Expenditure	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
	Guarantees.	Guarantees.	Guarantees.
Basketball	180000	89000	
Football	200000		
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball		2000	
Others			
Subtotal All Teams	380000	91000	
Expenses Not Related to Specific Teams			
Total Expenses	380000	91000	

19	Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities.	9043892	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 (Compensation and Benefits Provided by a Third Party).

Sport	Men's Teams Head Coaches				Men's Teams Assistant Coaches			
	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.	Coaching Other Compensation and Benefits Paid by a Third Party.
Basketball	1	1	1331163		3	3	626649	
Football	1	1	1204768		9	9	3107506	
Golf	1	1	116894		1	1	37983	
Skiing	1	.5	50892		3	1.5	68367	
Track and Field, X-Country	1	.5	64629		5	2.5	126368	
Others								
Subtotal All Teams	5	4	2768346		21	17	3966873	
Expenses Not Related to Specific Teams								
Total Expenses			2768346				3966873	

Sport	Women's Teams Head Coaches				Women's Teams Assistant Coaches			
	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.	Coaching Other Compensation and Benefits Paid by a Third Party.
Basketball	1	1	478839		3	3	481158	
Golf	1	1	101491		1	1	47112	
Skiing	1	.5	50892		3	1.5	68367	
Soccer	1	1	257277		2	2	119912	
Tennis	1	1	110406		1	1	39841	
Track and Field, X-Country	1	.5	64629		5	2.5	126368	
Volleyball	1	1	173970		2	2	188411	
Others								
Subtotal All Teams	7	6	1237504		17	13	1071169	
Expenses Not Related to Specific Teams								
Total Expenses			1237504				1071169	

21	Support Staff/Administrative Salaries, Benefits and Bonuses Paid by the University and Related Entities.	9048144	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 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 as 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 as 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 (Compensation and Benefits Provided by a Third Party).

Expenses by Object of Expenditure	Men's Teams Only		Women's Teams Only		Not Allocated by Gender	
	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.	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	284540		284939			
Football	506077					
Golf	10143		10767			
Skiing	16248		16248			
Soccer			81045			
Tennis			15677			
Track and Field, X-Country	27362		27362			
Volleyball			108434			
Others						
Subtotal All Teams	844370		544472			
Expenses Not Related to Specific Teams					7659302	

Total Expenses	844370		544472		7659302	
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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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Expenses by Object of Expenditure	Men's Teams Only Severance Payments.	Women's Teams Only Severance Payments.	Not Allocated by Gender 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.	964221	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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Expenses by Object of Expenditure	Men's Teams Only Recruiting.	Women's Teams Only Recruiting.	Not Allocated by Gender Recruiting.
Basketball	127515	123194	
Football	500508		
Golf	26796	22505	
Skiing	6433	6433	
Soccer		41058	
Tennis		27890	
Track and Field, X-Country	11065	8708	
Volleyball		55396	
Others			
Subtotal All Teams	672317	285184	
Expenses Not Related to Specific Teams			6720
Total Expenses	672317	285184	6720

25	Team Travel	3096651	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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Expenses by Object of Expenditure	Men's Teams Only Team Travel	Women's Teams Only Team Travel	Not Allocated by Gender Team Travel
Basketball	513741	393761	
Football	1180153		
Golf	107827	86083	
Skiing	61803	61803	
Soccer		99950	
Tennis		81378	
Track and Field, X-Country	172673	172673	
Volleyball		164644	
Others			
Subtotal All Teams	2036197	1060292	
Expenses Not Related to Specific Teams			162
Total Expenses	2036197	1060292	162

26	Equipment, Uniforms and	1209328	Include items that are provided to the teams only. Equipment amounts are those expended from current or			
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Supplies.	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	70844	69258	
Football	481590		
Golf	34784	36222	
Skiing	31753	31753	
Soccer		44249	
Tennis		37023	
Track and Field, X-Country	80671	80671	
Volleyball		41835	
Others			
Subtotal All Teams	699642	341011	
Expenses Not Related to Specific Teams			168675
Total Expenses	699642	341011	168675

27	Game Expenses.	3103462	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	478914	349735	
Football	2113280		
Golf		62687	
Skiing			
Soccer		36831	
Tennis		7512	
Track and Field, X-Country	725	725	
Volleyball		53053	
Others			
Subtotal All Teams	2592919	510543	
Expenses Not Related to Specific Teams			
Total Expenses	2592919	510543	

28	Fund Raising, Marketing and Promotion.	2241219	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		3575	
Football			
Golf	4103	2267	
Skiing	23148	23148	
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams	27251	28990	
Expenses Not Related to Specific Teams			2184978
Total Expenses	27251	28990	2184978

29	Sports Camp Expenses.	285586	Include all expenses paid by the athletics department, including non-athletics personnel salaries and benefits, from hosting sports camps and clinics. Athletics personnel salaries and benefits should be reported in Categories 19, 20, 21 or 22.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
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Expenses by Object of Expenditure	Sports Camp Expenses.	Sports Camp Expenses.	Sports Camp Expenses.
Basketball	36497	22757	
Football	46330		
Golf	4468		
Skiing	4102	4102	
Soccer		78768	
Tennis		3261	
Track and Field, X-Country			
Volleyball		85297	
Others			
Subtotal All Teams	91397	194185	
Expenses Not Related to Specific Teams			4
Total Expenses	91397	194185	4

30	Direct Facilities, Maintenance, and Rental.	10250626	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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Expenses by Object of Expenditure	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
	Direct Facilities, Maintenance, and Rental.	Direct Facilities, Maintenance, and Rental.	Direct Facilities, Maintenance, and Rental.
Basketball	3136	2433	
Football	22115		
Golf	318969	249512	
Skiing	31544	31544	
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball		1847	
Others			
Subtotal All Teams	375764	285336	
Expenses Not Related to Specific Teams			9589526
Total Expenses	375764	285336	9589526

31	Spirit Groups	259146	Include support for spirit groups including bands, cheerleaders, mascots, dancers, etc.
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Expenses by Object of Expenditure	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
	Spirit Groups	Spirit Groups	Spirit Groups
Basketball			
Football			
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams			
Expenses Not Related to Specific Teams			259146
Total Expenses			259146

32	Indirect Facilities and Administrative Support.	197794	Include value of facilities and services provided by the institution not charged to athletics. This support may include an allocation for institutional administrative cost, facilities and maintenance, grounds and field maintenance, security, risk management, utilities, depreciation and debt service. If your institution does not currently track indirect institutional support, consult your business office for a reasonable allocation. If counted here, include offsetting amount equal in value in Revenue in Category 8 (Indirect Facilities and Administrative Support).
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Expenses by Object of Expenditure	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
	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			197794
Total Expenses			197794

33	Medical Expenses and Medical Insurance	757379	Include medical expenses and medical insurance premiums for student-athletes.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Expenses by Object of Expenditure	Medical Expenses and Medical Insurance	Medical Expenses and Medical Insurance	Medical Expenses and Medical Insurance
Basketball	78668	26157	
Football	191629		
Golf	7510	1721	
Skiing	6960	5246	
Soccer		33002	
Tennis		10237	
Track and Field, X-Country	32750	36110	
Volleyball		19674	
Others			
Subtotal All Teams	317517	132147	
Expenses Not Related to Specific Teams			307715
Total Expenses	317517	132147	307715

34	Memberships and Dues.	48629	Include memberships, conference and association dues.
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	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
Expenses by Object of Expenditure	Memberships and Dues.	Memberships and Dues.	Memberships and Dues.
Basketball	705	2655	
Football	1870		
Golf	1149	1276	
Skiing	238	238	
Soccer		2580	
Tennis		690	
Track and Field, X-Country	785	786	
Volleyball		605	
Others			
Subtotal All Teams	4747	8830	
Expenses Not Related to Specific Teams			35052
Total Expenses	4747	8830	35052

35	Other Operating Expenses.	5224438	Other operating expenses include printing and duplicating, subscriptions, business insurance, telephone, postage, operating and equipment leases, non-team travel and any other operating expense not reported elsewhere. Do not include indirect administration overhead provided by the university (use Category 32) or salaries and benefits (use Categories 19 or 21). Attempt to allocate all expenses to Categories 17 through 34 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 provide the top three categories and amounts in the comments section below.
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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	231110	146245	
Football	873909		

Golf	23756	15819	
Skiing	67825	67825	
Soccer		60574	
Tennis		34657	
Track and Field, X-Country	60859	60859	
Volleyball		57311	
Others			
Subtotal All Teams	1257459	443290	
Expenses Not Related to Specific Teams			3523689
Total Expenses	1257459	443290	3523689

36	Total Operating Expenses.	54257246	Add Categories 17-35.
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Expenses by Object of Expenditure	Men's Teams Only Total Operating Expenses.	Women's Teams Only Total Operating Expenses.	Not Allocated by Gender Total Operating Expenses.
Basketball	4490779	2968776	
Football	14225803		
Golf	836841	922647	
Skiing	627079	639554	
Soccer		1316509	
Tennis		707778	
Track and Field, X-Country	985901	1195157	
Volleyball		1407659	
Others			
Subtotal All Teams	21166403	9158080	
Expenses Not Related to Specific Teams	0	0	23932763
Total Expenses	21166403	9158080	23932763

37	Transfers to Institution	0	Include, if applicable, the amount of athletic-generated revenues or athletic reserves that are contributed back to your institution for other institutional initiatives outside of athletics. Amount reported should not be deducted from Direct Institutional Support (category 7) allocated to athletics by your institution.
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Expenses by Object of Expenditure	Men's Teams Only Transfers to Institution	Women's Teams Only Transfers to Institution	Not Allocated by Gender Transfers to Institution
Basketball			
Football			
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Subtotal All Teams			
Expenses Not Related to Specific Teams			
Total Expenses			

38	Total Expenses	54257246	Add Categories 36-37.
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Expenses by Object of Expenditure	Men's Teams Only Total Expenses	Women's Teams Only Total Expenses	Not Allocated by Gender Total Expenses
Basketball			
Football			
Golf			
Skiing			
Soccer			
Tennis			
Track and Field, X-Country			
Volleyball			



Others			
Subtotal All Teams			
Expenses Not Related to Specific Teams			
Total Expenses			

50	Table 1	<p>Table 1 - - - Athletics Participation. A participant is a student-athlete who, as of the day of a varsity team's first scheduled contest in the traditional season: (a) is listed as a team member; (b) practices with the varsity team and receives coaching from one or more varsity coaches; or (c) receives athletically-related student aid.</p> <p>Any student who satisfies one or more of the criteria above is a participant, including a student on a team the institution designates or defines as junior varsity, freshman, or novice, or a student who does not play in a scheduled contest, whether for medical reasons or to preserve eligibility (i.e., a redshirt).</p> <p>Student-athletes who participate in more than one sport should be counted in each sport. The Coed Teams column is marked based on the content of the sports sponsored table (Mixed Sports) in the School Info page. <b>Male practice players are NOT to be included as participants in this table.</b></p>
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Sport	Coed Teams	Number of Participants		Number of Participants Participating on a Second Team		Number of Participants Participating on a Third Team	
		Men's Teams	Women's Teams	Men's Teams	Women's Teams	Men's Teams	Women's Teams
Basketball		14	13				
Cross Country		23	21	22	19	21	19
Football		114					
Golf		11	11				
Skiing		12	13				
Soccer			22				
Tennis			8				
Track, Indoor		39	45	39	45	22	19
Track, Outdoor		42	45	39	45	22	19
Volleyball			18		1		1
Others							
Total Participants		255	196	100	110	65	58
Per Participants		56.5%	43.5%				
Unduplicated Count of Participants		194.0	131.0				

51	Table 2A	5	Table 2A - - - Head Coaches Assignments Men's Teams
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Head Coaches of Men'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 Time University Employee or Volunteer
Basketball	1		1					
Football	1		1					
Golf	1		1					
Skiing		1	1					
Track and Field, X-Country		1	1					
Others								
Coaching Position Totals	3	2	5					

52	Table 2B	7	Table 2B - - - Head Coaches Assignments Women's Teams
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Head 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 Time University Employee or 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	1	2	3		4		4	

53 Table 3A 27 Table 3A --- Assistant Coaches Assignments Men's Teams

Assistant Coaches of Men'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 Time University Employee or Volunteer
Basketball	3		3					
Football	9		9					
Golf	1		1					
Skiing		3	2	1		2	1	1
Track and Field, X-Country		6	3	3		3	2	1
Others								
Coaching Position Totals	13	9	18	4		5	3	2

54 Table 3B 24 Table 3B --- Assistant Coaches Assignments Women's Teams

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 Time University Employee or Volunteer
Basketball	1		1		2		2	
Golf	1		1					
Skiing		3	2	1		2	1	1
Soccer	2		2					
Tennis					1	1	1	1
Track and Field, X-Country		6	3	3		3	2	1
Volleyball	1		1		1		1	
Others								
Coaching Position Totals	5	9	10	4	4	6	7	3

56	Table 4 - Operating Expenses	7240604	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	1063499	812754	75964	62520
Football	3775023		33114	
Golf	142611	184992	12965	16817
Skiing	93556	93556	7796	7197
Soccer		181030		8229

Tennis		125913		15739
Track and Field, X-Country	254069	254069	2443	2289
Volleyball		259532		14418
Others				
Total Operating Expense	5328758	1911846	20897	9754
Percent of Total	73.6%	26.4%		

## 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: Additions to facilities during the current reporting period.

a. Football Athletics Facilities	0
b. Basketball Athletics Facilities	5686919
c. Other Athletics Facilities	5686919
d. Total Athletics Facilities (a+b+c)	11373838
e. Other Institutional Facilities	290585431

4. Current year deletions: Deletions of facilities during the current reporting period.

a. Football Athletics Facilities	0
b. Basketball Athletics Facilities	0
c. Other Athletics Facilities	0
d. Total Athletics Facilities (a+b+c)	0
e. Other Institutional Facilities	1456665

5. Total book value of athletically-related and university plant and equipment net of depreciation.

Athletically-Related Property Plant and Equipment balance.	64072064
Institution's Total Property Plant and Equipment balance.*	1242829020

6. Total annual debt service on athletic and university facilities.

Athletically-Related Facilities Annual Debt Service	4411676
Institution's Annual Debt Service*	56476879

7. Total debt outstanding on athletic and university facilities.

Athletically-Related Outstanding Debt Balance	48516221
Institution's Total Outstanding Debt Balance*	712651066

## Surplus/Deficit Allocation and Additional Athletics Financial Information

8. Total Athletics Revenues/Expenses (fields a. - c. are pre-populated based upon data already captured in Rev/Exp category reporting)

a. Total Athletics Revenues	57098868
b. Total Athletics Expenses	54257246
c. Surplus(Deficit)	2841622

**How is the deficit funded or surplus allocated? (Enter amount where applicable)**

d. Athletic Reserve (enter negative "-" if deficit indicated in 1.c above)	2841622
e. Auxillary Reserve (enter negative "-" if deficit indicated in 1.c above)	
f. Institutional Reserve (enter negative "-" if deficit indicated in 1.c above)	
g. Other (enter negative "-" if deficit indicated in 1.c above)	
Comment	

Questions 9 – 13 apply only to DI schools. For FY2009 reporting, this was voluntary. Beginning with FY2010 reporting, questions 9 through 11 will be required as stipulated by the referenced by-laws:

9. 3.2.4.16 (d) Value of endowments at fiscal year-end that are dedicated to the sole support of athletics: 12280154

10. 3.2.4.16 (e) If applicable, value of all pledges at fiscal year-end that solely support athletics: 6341947

11. 3.2.4.16 (f) The athletics department fiscal year-end unrestricted fund balance: 16094

Additional Financial Information (voluntary submission if applicable)

12. Direct support athletics provides back to the university/academics:

Purpose of the direct support:

Indirect Facilities and Administrative Support

\* the following questions pertain to the Financial Reporting System's category #32 – Indirect Facilities and Administrative Support.

13a. What indirect cost allocation methodology was used in determining your indirect facilities and administrative support?

- ☐ Federal Indirect Cost Methodology
- ☐ Square footage/space
- ☐ Headcount
- ☐ Salaries
- ☐ Percent of budget
- ☐ Other \*Please specify (Max. 50 Chars.)

13b. Other than the Agreed Upon Procedures Report, for what other purposes has the indirect cost methodology been used?

## Revenues by Sport

70	Table 7 -- Revenues.	56901074	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	2303703	426273		2729976
Football	24231347			24231347
Golf	421877	291482		713359
Skiing	110873	110873		221746
Soccer		181609		181609
Tennis		31141		31141
Track and Field, X-Country	5843	4303		10146
Volleyball		185979		185979
Others				0
Total Revenue excluding football and basketball	538593	805387		1343980
Total Revenue	27073643	1231660		28305303
Revenue Not Related to Specific Teams			28595771	28595771
Grand Total Revenue	27073643	1231660	28595771	56901074

## Expenses by Sport

71	Table 8 -- Expenses.	54059452	Expenses attributable to intercollegiate athletic activities. These include appearance guarantees and options, athletically related student aid, contract 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	4490779	2968776		7459555
Football	14225803			14225803
Golf	836841	922647		1759488
Skiing	627079	639554		1266633
Soccer		1316509		1316509
Tennis		707778		707778
Track and Field, X-Country	985901	1195157		2181058
Volleyball		1407659		1407659
Others				0
Total Expenses excluding football and basketball	2449821	6189304		8639125
Total Expenses	21166403	9158080		30324483
Expenses Not Related to Specific Teams			23734969	23734969
Grand Total Expenses	21166403	9158080	23734969	54059452

## Miscellaneous Information

17	Athletically Related Student Aid	Include the total amount of athletically related student aid awarded, including summer school and tuition discounts and waivers (including aid given to student-athletes who have exhausted their eligibility or who are inactive due to medical reasons). Athletics aid awarded to non-athletes (student-managers, graduate assistants, trainers) should be reported as Expenses Not Related to Specific Teams. It is permissible to report only dollars in the Expenses Not Related to Specific Teams row as long as you have reported non-zero entries for Equivalencies, Number of Students, and Dollars (all 3 required) for at least one sport.
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Men's Teams	5131604
Women's Teams	2924127
Total Amount	8055731

24	Recruiting Expenditures	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	672317
Women's Teams	285184
Total Recruiting Expenses	957501

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	692086.5	4.0	553669.2	5
Women's Teams	206250.67	6.0	176786.29	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	233345.47	17.0	188898.71	21
Women's Teams	82397.62	13.0	63009.94	17

**Statement of  
Revenues and  
Expenses  
For the year  
ended June 30,  
2012  
(UNAUDITED)**

ID	Item	Football	Men's	Women's	Other	Non-
			Basketball	Basketball	Sports	Program Specific
1	Ticket Sales.	12404545	1220154	175450	26022	0
2	Student Fees	0	0	0	0	1554720
3	Guarantees.	1900000	0	2000	0	0
4	Contributions.	5740016	210849	42212	517083	6002385
5	Compensation and Benefits Provided by a Third Party.	0	0	0	0	0
6	Direct State or Other Government Support.	0	0	0	0	0
7	Direct Institutional Support.	0	0	0	0	14162882
8	Indirect Facilities and Administrative Support.	0	0	0	0	197794
9	NCAA/Conference Distributions including all tournament revenues.	2954081	583985	7823	40250	735549
10	Broadcast, Television, Radio, and Internet Rights.	40000	61494	61494	0	0
11	Program Sales, Concessions, Novelty Sales, and Parking.	707290	81955	23045	14648	495681
12	Royalties, Licensing, Advertisements and Sponsorships.	79528	0	0	0	5028522
13	Sports Camp Revenues.	75442	122116	94499	359798	0
14	Endowment and Investment Income.	285900	18900	19750	380361	107800
15	Other Operating Revenue.	44545	4250	0	5818	508232
16	Total Operating Revenue.	24231347	2303703	426273	1343980	28793565
<b>Expenses</b>						
17	Athletic Student Aid.	3796068	527297	495070	3237296	0
18	Guarantees.	200000	180000	89000	2000	0
19	Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities.	4312274	1957812	959997	1813809	0
20	Coaching Other Compensation and Benefits Paid by a Third Party.	0	0	0	0	0

21	Support Staff/Administrative Salaries, Benefits and Bonuses Paid by the University and Related Entities.	506077	284540	284939	313286	7659302	9048144
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.	500508	127515	123194	206284	6720	964221
25	Team Travel	1180153	513741	393761	1008834	162	3096651
26	Equipment, Uniforms and Supplies.	481590	70844	69258	418961	168675	1209328
27	Game Expenses.	2113280	478914	349735	161533	0	3103462
28	Fund Raising, Marketing and Promotion.	0	0	3575	52666	2184978	2241219
29	Sports Camp Expenses.	46330	36497	22757	179998	4	285586
30	Direct Facilities, Maintenance, and Rental.	22115	3136	2433	633416	9589526	10250626
31	Spirit Groups	0	0	0	0	259146	259146
32	Indirect Facilities and Administrative Support.	0	0	0	0	197794	197794
33	Medical Expenses and Medical Insurance	191629	78668	26157	153210	307715	757379
34	Memberships and Dues.	1870	705	2655	8347	35052	48629
35	Other Operating Expenses.	873909	231110	146245	449485	3523689	5224438
36	Total Operating Expenses.	14225803	4490779	2968776	8639125	23932763	54257246
37	Transfers to Institution	0	0	0	0	0	0
38	Total Expenses	14225803	4490779	2968776	8639125	23932763	54257246
	<b>Excess (Deficiencies) of Revenues Over (Under) Expenses</b>	<b>10005544</b>	<b>( -2187076 )</b>	<b>( -2542503 )</b>	<b>( -7295145 )</b>	<b>4860802</b>	<b>2841622</b>