

University of Colorado Fiscal Integrity Action Plan for Improvement

1997 First-Cycle Action Plan						2001 Interim Report													
Study Item	Op Principle	Intended End Result	Specific Strategies	Specific Individual/ Office Assigned the Responsibility	Specific Timetable	Task Complete?	Action Taken	Date	Explanation										
#1	2	Mitigate the conflicts generated by rapid growth of the department	Review staffing levels & assignments to determine if additional staff or reorganization should be considered	Athletic Director	1997-98 and review annually	Y	Staffing is reviewed annually. Since FY-97-98 several staff positions have been added, and the department was reorganized on two occasions.		Sr. Assoc AD for Major Gifts - oversight of Marketing, Promotions, Sports Information, Community Relations and Fundraising - hired 2/99. Sr Assoc AD for Student Services - all Olympic Sports and oversight of Academics and Student Services through Asst. ADs - hired 2/99, title change 8/00.										
#2	1	Stabilize the level of external support to the Department	Continue current level of support from the President, Chancellor and students	President, Chancellor, & SACIA	Annually until increased revenues offset decreases	N	The support from these groups has declined since FY-97-98. The student fee has remained constant without adjustment for inflation.		See Attachment J										
#2	1	Athletic Department to rely on self-generated income	Review the reporting line for the University's licensing operation with consideration given to moving the activity under the control of the Athletic Department	President, Chancellor & student body	On-going; Fiscal Year 1995-96 budget approval	Y	The university has agreed to transfer its licensing program to the Department of Athletics as follows: April 2001...Transfer of the operation of the licensing program June 2001...Transfer of the financial responsibility of the program		The main sources of revenue for the Department of Athletics are as follows: <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: right;">Ticket Sales</td> <td style="text-align: right;">\$9.2 M</td> </tr> <tr> <td style="text-align: right;">Contributions</td> <td style="text-align: right;">\$4.3 M</td> </tr> <tr> <td style="text-align: right;">Sponsorships</td> <td style="text-align: right;">\$2.6 M</td> </tr> <tr> <td style="text-align: right;">Concessions</td> <td style="text-align: right;">\$0.2 M</td> </tr> <tr> <td style="text-align: right;">Licensing</td> <td style="text-align: right;">\$0.2 M</td> </tr> </table>	Ticket Sales	\$9.2 M	Contributions	\$4.3 M	Sponsorships	\$2.6 M	Concessions	\$0.2 M	Licensing	\$0.2 M
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#2	1	Develop a long term approach to the student fee issue	Establish a set of principles and guidelines along with a formal process to review the student fee, its intent and uses	Chancellor and Athletic Director	Jul-97	Y	The Student Athletic Fee was part of the Institutional Plan for Student Fees adopted during the Spring of 1998		The student athletic is committed to the support of women's athletics. For FY2000-2001 the direct costs associated with women's programs are \$4,214,000. Student fees support \$1,300,000 of these expenses.
#10	1, 2	Eliminate concern over "unrelated business income tax" issues and associated obligations of the University and Athletic Department	Review the applicable law and the University's responsibilities	Athletic Director and University Legal Council	Jul-97	Y	Because of IRS interpretations related to advertising and signage this does not seem to be the concern it was several years ago.		

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#10	1, 2	Clarify fiscal procedures and consider having the University take over the management of all affiliated sport camps	Undertake a thorough review of the camps and their affiliation to the University	Athletic Director, Associate AD for Internal Affairs and Coaches	1997-98: Complete review in July 1997; Implement recommendations by July 1998	Y	Review completed. Dept does not have the financial means of managing all camps.	Summer 1998	In November 1998, an Assoc. AD for Administration was added to the staff. Contractual agreements were in place for the major summer camps conducted by the football and basketball coaches during the summer of 1999. Such contractual agreements remain in place as of this date for future camps. The contractual agreements identify the obligations of the University and coaches for the conduct of the camps (e.g., compensation, insurance and liability, facilities and equipment use, and other related matters).