

**Intercollegiate Department of Athletics**  
**Statement of Revenues and Expenses**  
**Year Ended June 30, 2013**

	Football	Men's Basketball	Women's Basketball	Other Men's Sports	Other Women's Sports	Non-Program Specific	Grand Total
<b>Operating Revenues</b>							
Ticket Sales	\$ 10,902,716	\$ 2,569,414	\$ 150,914	\$ 151,790	\$ 90,052	\$ 691,165	\$ 14,556,051
Student Fees	-	-	-	-	-	1,446,539	1,446,539
Guarantees	250,000	-	-	23,500	10,945	-	284,445
Contributions	3,845,677	675,628	244,653	4,044,229	1,434,957	15,818,321	26,063,465
Direct Institutional Support	-	-	-	-	-	6,120,696	6,120,696
NCAA/Conference Distributions	14,602,293	4,454,272	231,305	47,931	122,103	2,000,321	21,458,225
Program/Novelty/Concessions	1,083,362	65,377	32,048	2,025	13,452	-	1,196,264
Sponsorship/Royalties	3,388,690	1,563,494	648,841	618,906	714,988	37,500	6,972,419
Sports Camps	7,496	113,865	47,512	503,372	716,068	245	1,388,558
Endowments	3,417,023	49,680	47,055	2,505,689	367,828	5,100,202	11,487,477
Other	163,170	1,213	16,819	160,333	81,742	417,709	840,986
<b>Total Operating Revenues</b>	<b>37,660,427</b>	<b>9,492,943</b>	<b>1,419,147</b>	<b>8,057,775</b>	<b>3,552,135</b>	<b>31,632,698</b>	<b>91,815,125</b>
<b>Operating Expenses</b>							
Student Aid	2,855,825	420,122	378,082	2,298,910	3,995,083	52,511	10,000,533
Guarantees	900,000	392,000	46,434	25,024	22,910	-	1,386,368
Coaches Compensation and Benefits	6,880,842	2,873,019	1,422,177	3,336,296	3,509,275	-	18,021,609
Administration Compensation and Benefits	1,253,841	309,784	270,020	328,739	116,249	13,700,880	15,979,513
Severance Payments	2,060,537	-	-	-	-	54,615	2,115,152
Recruiting	313,329	93,532	75,602	137,978	218,786	73,178	912,405
Team Travel	1,434,458	475,497	314,895	1,473,522	1,731,164	158,862	5,588,398
Equipment/Uniform/Supplies	571,296	67,748	63,410	527,194	505,743	162,279	1,897,670
Game Expenses	2,357,732	505,670	331,046	191,042	224,784	9,169	3,619,443
Fundraising/Marketing/Promotion	1,159,976	385,286	131,470	177,347	151,290	1,873,978	3,879,347
Sports Camps	10,741	59,171	36,244	134,954	278,970	39,564	559,644
Direct Facilities Cost	52,395	10,481	10,139	699,325	660,733	2,313,560	3,746,633
Spirit Groups	7,486	11,411	37,200	-	-	84,349	140,446
Medical Expenses and Insurance	234,274	33,267	22,003	220,828	264,048	456,405	1,230,825
Memberships/Dues	1,160	125	800	13,391	16,189	1,436,337	1,468,002
Other	1,104,965	90,097	123,748	155,218	207,429	1,254,076	2,935,533
Transfers to Institution	1,872,154	575,611	45,388	69,881	81,382	236,149	2,880,565
<b>Total Operating Expenses</b>	<b>23,071,011</b>	<b>6,302,821</b>	<b>3,308,658</b>	<b>9,789,649</b>	<b>11,984,035</b>	<b>21,905,912</b>	<b>76,362,086</b>
Proceeds from Debt Issuance	-	-	-	336,127	336,127	2,000,000	2,672,254
Debt Service Other	-	-	-	(2,620)	(2,620)	(556,774)	(562,014)
Debt Service - CMS/SAHPC	(5,050,225)	-	-	-	-	(9,772,130)	(14,822,355)
Transfers for Capital Projects	-	(100,000)	-	(1,473,600)	-	313,100	(1,260,500)
<b>Excess (Deficiency) of Revenues Over Expenses</b>	<b>\$ 9,539,191</b>	<b>\$ 3,090,122</b>	<b>\$ (1,889,511)</b>	<b>\$ (2,871,967)</b>	<b>\$ (8,098,393)</b>	<b>\$ 1,710,982</b>	<b>\$ 1,480,424</b>