

EAST CAROLINA UNIVERSITY ATHLETIC FUND
FINANCIAL REPORT FY 2003 - 04

| <u>REVENUE</u> | <u>Budgeted</u> <u>7/1/2003</u> |
|---|------------------------------------|
| Football Revenue (tickets, game guarantees) | \$ 4,345,000 |
| Football: Bowl Revenue | 0 |
| Other Sports Revenue | 768,000 |
| Marketing & Promotions | 647,000 |
| Pirate Club Pledge - Scholarships | 2,780,700 |
| Student Fees | 6,300,000 |
| Television & Radio Networks | 515,000 |
| NCAA / C-USA Distributions | 1,472,000 |
| Sport Fundraising Accounts | 250,000 |
| Other (Licensing, Interest Earned, Concessions, Pepsi Pouring Rights, Restricted Private Gifts, Processing Fees, Miscellaneous & Other Transfers) | <u>972,490</u> |
| Total | \$ <u>18,050,190</u> |

| <u>EXPENDITURES</u> | <u>Budgeted</u> <u>7/1/2003</u> |
|------------------------------------|------------------------------------|
| Football | \$ 4,859,180 |
| Football: Bowl Game | 0 |
| Other Men's Sports | 2,733,310 |
| Women's Sports | 2,904,690 |
| Administration/Other Support Areas | 6,172,880 |
| Game Operations | 618,490 |
| Repairs/Replacements | 311,640 |
| Sport Fundraising Accounts | <u>250,000</u> |
| Total | <u>17,850,190</u> |

Net Operating Income / (Loss) 200,000

*Amortization of C-USA Prepaid Expense 380,000

Fund Balance Increase/(Decrease) \$ (180,000)

Beginning Fund Balance 487,242

Ending Fund Balance \$ 307,242

* \$1.9 Million Prepaid Expense amortized over 5yrs. starting FY 01-02.

EAST CAROLINA UNIVERSITY ATHLETIC DEPARTMENT
YEAR - TO - YEAR BUDGET COMPARISON

| | | <u>% change</u> |
|------------------------|---------------|---------------------|
| Total 1996 - 97 Budget | \$ 9,856,313 | |
| Total 1997 - 98 Budget | \$ 10,924,600 | 0.11 |
| Total 1998 - 99 Budget | \$ 11,364,191 | 0.04 |
| Total 1999 - 00 Budget | \$ 13,177,100 | 0.16 |
| Total 2000 - 01 Budget | \$ 13,698,495 | 0.04 |
| Total 2001 - 02 Budget | \$ 15,224,135 | 0.11 |
| Total 2002 - 03 Budget | \$ 15,774,375 | 0.04 |
| Total 2003 - 04 Budget | \$ 17,630,190 | 0.12 |

EAST CAROLINA UNIVERSITY THREE-YEAR GRADUATION RATES

| REPORTING YEAR | 2003 | 2002 | 2001 |
|-----------------------------|-----------------------|---------|---------|
| FRESHMEN CLASS | 1996-97 | 1995-96 | 1994-95 |
| SPORT | | | |
| BASEBALL | *44% | *47% | *44% |
| M.BASKETBALL | *100% | 25% | *25% |
| FOOTBALL | *70% | *53% | *53% |
| M.CROSS COUNTRY | 100% | 33% | 50% |
| M.GOLF | 100% | 50% | NA |
| M.SOCCER | 56% | 100% | 100% |
| M.SWIMMING | 80% | 50% | 33% |
| M.TENNIS | 0% | 66% | 100% |
| M.TRACK | 66% | 60% | 0% |
| | | | |
| W.BASKETBALL | *75% | *100% | *67% |
| W.CROSS COUNTRY | **NA | **NA | **NA |
| W. GOLF | PROGRAM BEGAN IN 2000 | | |
| W.SOCCER | 69% | 50% | 100% |
| W.SWIMMING | 80% | 100% | 80% |
| W.TENNIS | NA | 100% | 0% |
| W.TRACK | *60% | *100% | *60% |
| SOFTBALL | 100% | 100% | 100% |
| VOLLEYBALL | 50% | 60% | NA |
| | | | |
| ALL STUDENT-ATHLETES | *66% | *58% | *58% |
| ALL STUDENTS | *54% | *52% | *51% |

* OFFICIAL NCAA GRADUATION RATES

** INCLUDED WITH WOMEN'S TRACK

EAST CAROLINA UNIVERSITY ATHLETIC BUDGET
FISCAL YEAR 2003 - 2004
DEPARTMENTAL SUMMARY

MEN'S SPORTS

| | |
|----------------------------|----------------------|
| Basketball | 1,102,700 |
| Baseball | 610,180 |
| Swimming/Diving | 216,160 |
| Golf | 112,500 |
| Tennis | 117,940 |
| Track &Field/Cross Country | 313,700 |
| Soccer | <u>260,130</u> |
| Sub-Total | 2,733,310 |
| Football | <u>4,859,180</u> |
| Total Men's Sports | 7,592,490 |

WOMEN'S SPORTS

| | |
|-----------------------------|------------------|
| Basketball | 838,360 |
| Softball | 403,570 |
| Swimming/Diving | 315,740 |
| Golf | 149,730 |
| Tennis | 171,530 |
| Track &Field/Cross Country | 341,000 |
| Soccer | 323,070 |
| Volleyball | <u>391,690</u> |
| Total Women's Sports | 2,934,690 |

| | |
|--------------------------------|-----------|
| ADMINISTRATION / OTHER SUPPORT | 7,103,010 |
|--------------------------------|-----------|

| | |
|------------------------------|-------------------|
| Total Athletic Budget | 17,630,190 |
|------------------------------|-------------------|

EAST CAROLINA UNIVERSITY ATHLETIC SCHOLARSHIP EXPENSES

| | | |
|----------------|-------------|--------|
| FY 2002 - 2003 | \$3,488,296 | 14.33% |
| FY 2001 - 2002 | \$3,051,161 | 5.39% |
| FY 2000 - 2001 | \$2,895,068 | 8.69% |
| FY 1999 - 2000 | \$2,663,543 | 9.68% |
| FY 1998 - 1999 | \$2,428,548 | 0.40% |
| FY 1997 - 1998 | \$2,418,887 | |

| | FY 02-03 | FY 01-02 | FY 00-01 | FY 99-00 | FY 98-99 | FY 97-98 |
|-----------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Men's Sports | | | | | | |
| Football | 1,279,930 | 1,135,033 | 1,067,343 | 1,041,638 | 998,395 | 1,033,558 |
| Basketball | 250,683 | 187,038 | 197,403 | 171,851 | 182,847 | 172,613 |
| Baseball | 173,542 | 151,222 | 147,244 | 136,406 | 111,730 | 90,821 |
| Swimming | 117,289 | 101,351 | 100,590 | 91,480 | 65,938 | 73,398 |
| Golf | 48,510 | 49,285 | 43,036 | 39,643 | 40,880 | 35,754 |
| Tennis | 73,412 | 69,651 | 61,813 | 66,330 | 51,453 | 45,950 |
| Track/CC | 152,066 | 142,154 | 131,149 | 130,277 | 110,868 | 97,894 |
| Soccer | 69,133 | 69,900 | 55,219 | 32,125 | 58,038 | 62,897 |
| | <u>2,164,565</u> | <u>1,905,634</u> | <u>1,803,797</u> | <u>1,709,750</u> | <u>1,620,149</u> | <u>1,612,885</u> |
| change from 97-98 | 34.20% | | | | | |
| Women's Sports | | | | | | |
| Basketball | 248,469 | 188,564 | 186,355 | 188,059 | 144,916 | 170,434 |
| Softball | 140,129 | 128,321 | 127,450 | 119,080 | 109,686 | 101,712 |
| Swimming | 127,428 | 132,277 | 112,597 | 100,046 | 98,012 | 96,884 |
| Golf | 68,770 | 53,931 | 54,426 | 0 | 0 | 0 |
| Tennis | 101,491 | 97,977 | 72,067 | 62,190 | 56,782 | 58,694 |
| Track/CC | 165,855 | 137,556 | 145,648 | 138,626 | 121,907 | 126,679 |
| Soccer | 126,871 | 107,963 | 87,783 | 89,453 | 87,699 | 71,478 |
| Volleyball | 170,116 | 152,456 | 149,567 | 126,194 | 105,791 | 98,998 |
| | <u>1,149,129</u> | <u>999,045</u> | <u>935,893</u> | <u>823,648</u> | <u>724,793</u> | <u>724,879</u> |
| change from 97-98 | 58.53% | | | | | |
| Admin./Other | | | | | | |
| Admin. | 2,927 | 0 | 2,755 | 3,990 | 312 | 0 |
| Ath. Video | 1,800 | 2,200 | 1,600 | 0 | 2,799 | 1,900 |
| Band | 31,000 | 24,900 | 32,805 | 20,350 | 8,320 | 7,650 |
| Sports Med. | 22,001 | 21,504 | 18,395 | 12,961 | 19,004 | 13,583 |
| Cheerleaders | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Student Dev.** | 87,256 | 72,903 | 63,130 | 68,592 | 37,448 | 36,511 |
| Strength Train. | 15,976 | 15,147 | 20,279 | 4,854 | 4,367 | 13,689 |
| Sports Market. | 0 | 492 | 6,507 | 11,978 | 3,000 | 0 |
| Pep Band | 8,897 | 6,770 | 7,650 | 7,420 | 6,470 | 7,790 |
| Pure Gold | 745 | 2,566 | 2,257 | 0 | 1,886 | 0 |
| | <u>174,602</u> | <u>146,482</u> | <u>155,378</u> | <u>130,145</u> | <u>83,606</u> | <u>81,123</u> |
| TOTAL | 3,488,296 | 3,051,161 | 2,895,068 | 2,663,543 | 2,428,548 | 2,418,887 |

** Books over \$400/sem.