EAST CAROLINA UNIVERSITY ATHLETIC FUND FINANCIAL REPORT FY 2003 - 04

REVENUE

Football Revenue (tickets,game guarantees) Football: Bowl Revenue Other Sports Revenue Marketing & Promotions Budgeted <u>7/1/2003</u> \$ 4,345,000 0 768,000 647,000

Pirate Club Pledge - Scholarships Student Fees Television & Radio Networks NCAA / C-USA Distributions Sport Fundraising Accounts Other (Licensing,Interest Earned,Concessions, Pepsi Pouring Rights,Restricted Private Gifts, Processing Fees, Miscellaneous & Total Other Transfers)

EXPENDITURES

Football Football: Bowl Game Other Men's Sports Women's Sports Administration/Other Support Areas Game Operations 2,780,7006,300,000515,0001,472,000250,000972,490

\$ 18,050,190

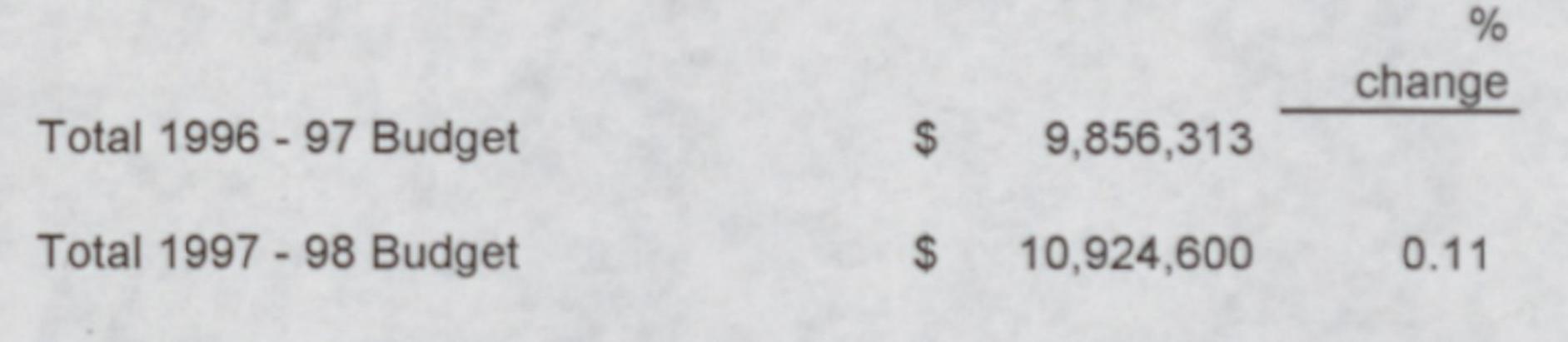
Budgeted <u>7/1/2003</u> \$ 4,859,180 0 2,733,310 2,904,690 6,172,880 618,490



Game Operations		618,490
Repairs/Replacements		311,640
Sport Fundraising Accounts		250,000
Total	1	7,850,190
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.

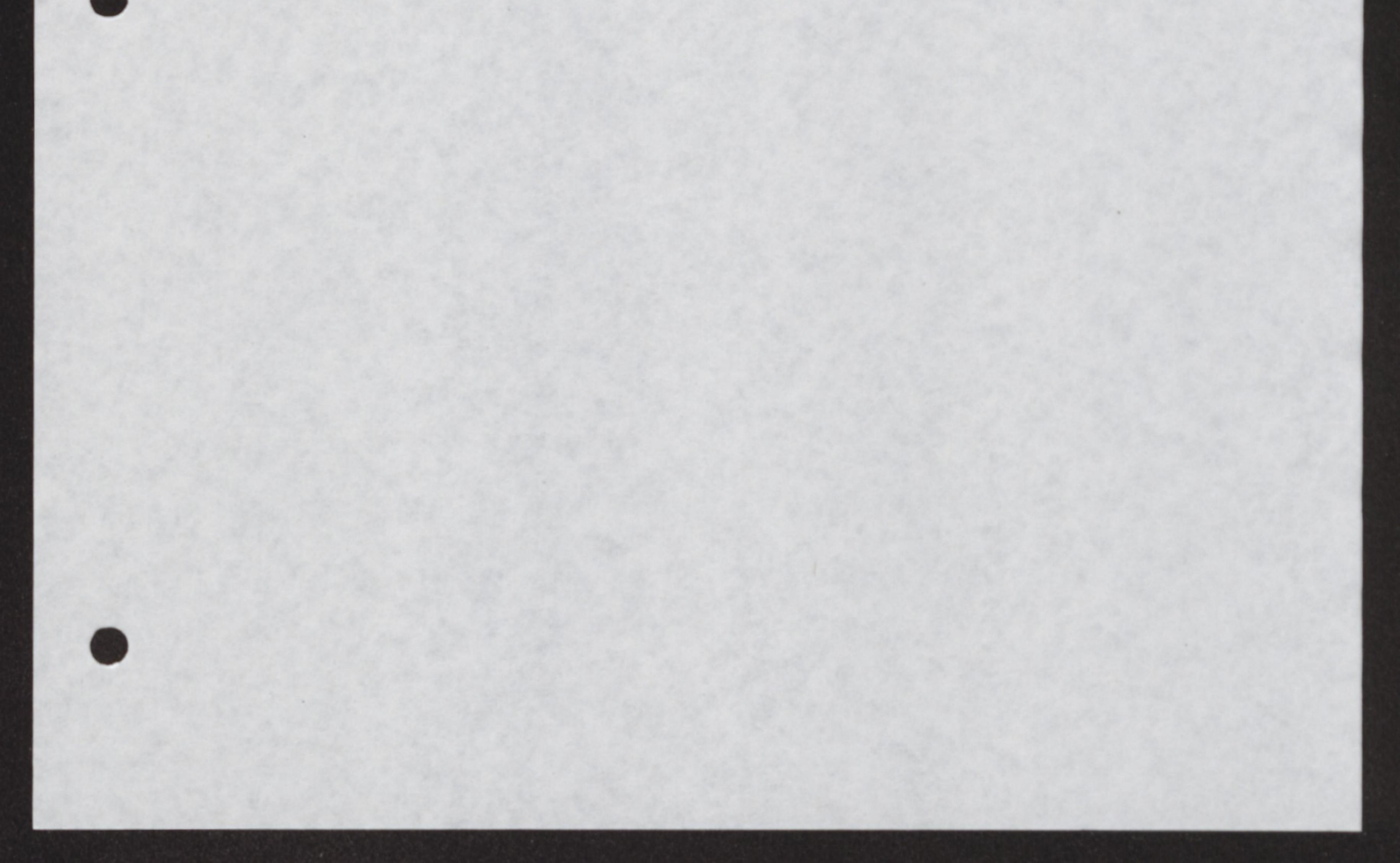
EAST CAROLINA UNIVERSITY ATHLETIC DEPARTMENT YEAR - TO - YEAR BUDGET COMPARISON



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 COUNTY	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	PROG	GRAM 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

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

MEN'S SPORTS

0 4

Basketball		1,102,700
Baseball		610,180
Swimming/Diving		216,160
Golf		112,500
Tennis		117,940
Track & Field/Cross Cour	ntry	313,700
Soccer		260,130
	Sub-Total	2,733,310
Football		4,859,180
Total Men's	Sports	7,592,490
WOMEN'S SPOR	TS	
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	391,690

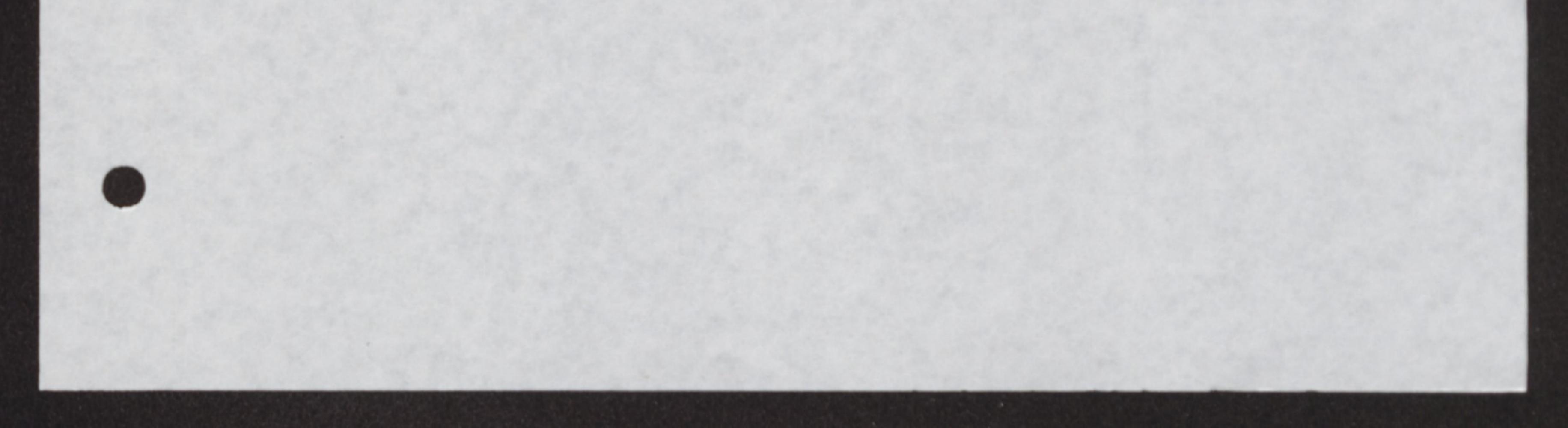
Total Women's Sports 2,934,690

ADMINISTRATION / OTHER SUPPORT

7,103,010

Total Athletic Budget

17,630,190



EAST CAROLINA UNIVERSITY ATHLETIC SCHOLARSHIP EXPENSES

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\$3,488,296 FY 2002 - 2003 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 - 199	99	\$2,428,548	0.40%			
	FY 1997 - 199	98	\$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	
	2,164,565	1,905,634	1,803,797	1,709,750	1,620,149	1,612,885	
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	
	1,149,129	999,045	935,893	823,648	724,793	724,879	
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	
0	-	100					

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
	174,602	146,482	155,378	130,145	83,606	81,123
TOTAL	3,488,296	3,051,161	2,895,068	2,663,543	2,428,548	2,418,887
** Books over \$400	/sem.					