



ATHLETICS REPORT 2022-2023
BOARD OF REGENTS
EXHIBIT 1



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INTRODUCTORY STATEMENT

The 2022-23 academic year marked my first full year as the University of Nevada's Director of Athletics and I have enjoyed reflecting on the tremendous amount of growth our department has experienced.

Our athletes were successful in the classroom, producing an overall 3.128 GPA in Fall 2022 and a 3.169 GPA in Spring 2023. A total of 140 student athletes received the Mountain West Conference Scholar Athlete Award, given to those with a cumulative GPA of 3.5 or better. We proudly graduated 33 student athletes at the 2022 Winter Commencement ceremony and 56 student athletes at the 2023 Spring Commencement ceremony. As a result of our student athletes' dedication in the classroom, the graduation success rate for the 2022-23 academic year was 89%.

Our department remains committed to community engagement and service. Over the course of the year, Wolf Pack student athletes completed over 2,195 community service hours. Some of the fantastic organizations where our student athletes volunteered their time included Renown Hospital, Girls on the Run, Special Olympics, Boys and Girls Club, and Northern Nevada State Veterans Home.

Exciting new facility developments were announced during the 2022-23 season. The following programs all received updated, or, entirely new locker rooms: women's swim & dive, soccer, golf, tennis, track, softball, and ski, as well as men's cross-country, tennis, and ski. Other new developments include breaking ground on the Eric & Linda Lannes Basketball Building, completing Cashell Field House, renovating Mackay Stadium's turf and track, partnering with RSCVA for an indoor track, and introducing the return of the University of Nevada ski team.

The Nevada Wolf Pack athletics teams continued striving for excellence. Below are a few highlights from the 2022-23 athletic year:

- ***Joel & Courtney Bitonio donated \$1M to fund a state-of-the-art weight room***
- ***Skiing made its return to the Nevada Athletics varsity lineup in August 2022***
- ***Men's Basketball returned to the NCAA Tournament for the first time since 2019***
- ***Women's Track & Field finished the season with 3 school records and 2 conference champions***
- ***Softball recorded its first 30-win season since 2017***
- ***Four new head coaches were announced: Jake McKinley (Baseball), Trake Carpenter (Men's Golf), Mihaela Kosi (Skiing), and Vanessa Valentine (Women's Soccer).***
- ***140 student athletes received Scholar Athlete Award recognition from the Mountain West***

We are immensely grateful for the support given from the Nevada System of Higher Education, the University of Nevada, Reno and President Brian Sandoval. We look forward to strengthening the relationship with campus administration and academic leadership even further.

Thank you for the time to share highlights from the 2022-23 year. I am looking forward to what the Wolf Pack has in store in the coming years.

GO PACK!



STEPHANIE REMPE
NEVADA ATHLETICS DIRECTOR



MISSION & GUIDING PRINCIPLES



MISSION

- Our mission is to guide and support the transformation of our student athletes – ***academically, athletically and socially.***
- We prepare our student athletes for a life of leadership and service.
- We connect with members of our community to share our passion for the Pack.

GUIDING PRINCIPLES

- **Honor** – We treat ourselves and others with dignity, kindness and respect.
- **Positivity** – We have a positive energy and outlook.
- **Focus** – We focus on the most important use of our time. We stay on task.
- **Excellence** – Our standard is excellence.
- **Dependability** – We are responsible and accountable to ourselves and others.



YEAR IN REVIEW

- In April 2023, Nevada Athletics has received one of its largest donations to date, thanks to Joel and Courtney Bitonio's generous gift of \$1 million to support the football program. The donation funded the new football weight room, named The Bitonio Family Strength & Conditioning Center, and will support student-athletes in Nevada's pursuit to build a championship-caliber athletic department.
- In June 2023, Nevada Athletics broke ground on The Eric and Linda Lannes Basketball Building Friday evening, marking a momentous next step in Nevada's continuing capital project efforts. Located on the north end of campus next to the Ramon Sessions Performance Center, The Eric and Linda Lannes Basketball Building will be a two-story structure, housing adjacent locker room and player lounge areas for the Nevada women's and men's basketball programs.
- Skiing made its return to the Nevada Athletics varsity lineup in the 2022-23 athletic season, the department announced in August 2022. In its first year back, the Nevada Ski Team fielded men's and women's alpine skiing, and competed at the Division I level as a member of the Rocky Mountain Intercollegiate Ski Association (RMISA). Mihaela Kosi was named the Nevada Ski head coach, and Iver Walday Naess qualified for the NCAA Ski Championships in March 2023.
- Nevada Men's Basketball returned to the NCAA Tournament for the first time since 2019. The Wolf Pack went 22-11 overall, and 12-6 in Mountain West play, in 2022-23, a campaign which included a third-place finish at the 2022 Cayman Islands Classic and a 14-1 record at Lawlor Events Center.
- Women's Track & Field enjoyed one of its most historic seasons in 2022-23. The Wolf Pack finished the 2023 Indoor Mountain West Championships with three school records, two conference champions, and a fifth-place finish, recording the most points ever scored at the indoor championships since joining the Mountain West (59 points). At the Outdoor Mountain West Championships, fifth-year Emily Costello earned her first individual career Mountain West gold medal, the 4x400 meter relay team shattered the school record by six seconds, what would be just the second consecutive time they would break their own school record throughout the season, and the team earned five Mountain West Outdoor All-Conference honors. The 4x400 relay would go on to qualify for the NCAA Championships, finishing 18th.
- For the second consecutive year, Nevada women's golfer Victoria Gailey received an at-large selection to participate in the NCAA San Antonio Regional. Gailey became just the second golfer in Nevada Women's Golf history to earn multiple at-large selections to the NCAA Regionals throughout her career, joining Angie Yoon as the only other Pack women's golfer to accomplish the incredible feat. She would go on to finish 41st at the event. Gailey's final season was one of the best single-seasons in program history, as she completed the year with three individual titles, the lowest single season average score in program history (71.12), selection to the All-Mountain West First Team, and an NCAA Regional appearance.
- In April, Nevada Women's Golf head coach Kathleen Takaishi was selected to lead Team USA at the 2023 Toyota Junior Golf World Cup, the world's premier junior golf team championship, in Japan. Takaishi guided the American women to a second-place finish in the eight-team field, with the team score of 544 (-32) coming up just two strokes shy of host Japan (542, -34). The U.S. finished seven strokes clear of third-place Korea, and 14 strokes ahead of the fourth-place team, New Zealand.
- Nevada Diving swept the 2022-23 Mountain West individual honors as head coach Jian Li You was named Mountain West Diving Coach of the Year for the eighth time in her career, and Lucia Gabino was voted Diver of the Year. You has now earned 11 conference diving coach of the year honors during her tenure at Nevada. You earned coach of the year after the 2022 season and for six years straight ('13, '14, '15, '16, '17, '18) since Nevada has competed in the Mountain West.



- Gabino captured gold medals in the 1-meter and 3-meter springboard, and a 12th-place finish in the platform event at the 2023 Mountain West Championship. The sophomore was selected Diver of the Meet after her performance at the championships.
- Nevada diver Melissa Mirafuentes earned All-American honorable mention after a 12th-place finish on platform at the NCAA Championships. The senior also competed in 1-meter springboard, finishing in 44th place.
- Nevada Softball won 31 games in 2023, its first 30-win season since 2017. Junior Chelie Senini set the Nevada and Mountain West single-season record with 50 stolen bases, and led the nation with 1.00 stolen bases per game.
- Nevada Men's Tennis nearly pulled off a second-straight Mountain West Tournament title, falling 4-3 in the semifinals. The Wolf Pack went 11-8 on the year, and 4-2 in Mountain West play.
- First-year Athletic Director Stephanie Rempe announced the hirings of four new head coaches ahead of and during the 2022-23 athletic year: Jake McKinley (Baseball), Trake Carpenter (Men's Golf), Mihaela Kosi (Skiing), and Vanessa Valentine (Women's Soccer).
- For the second-straight academic year since the return to full, in-person learning, Nevada student-athletes exceeded the 3.0 grade-point-average mark. In 2022-23, the athletic department's student-athletes posted a combined GPA of 3.148.
- Fourteen Wolf Pack programs posted team GPAs of at least 3.0 for the Spring 2023 semester, topped by a 3.705 from women's cross country. Ski (3.679) and women's golf (3.618) were also above the 3.5 mark for the semester. Nevada football came in with a team GPA of 3.012 for the spring term, its first above 3.0 since the return to full in-person learning, and a third-straight semester of increase in GPA since head coach Ken Wilson took over the program ahead of the Spring 2022 term.
- As a whole, the department's combined GPA for the Spring 2023 term was 3.169, following a 3.128 figure for Fall 2022.
- Seventy-six (76) current and former Nevada student athletes graduated during the 2022-23 academic year. Twenty (20) current and former student athletes were honored at 2022 Winter Commencement, while 56 were honored at Spring Commencement in May 2023.





DEPARTMENT EXPECTATIONS

ROLE OF INTERCOLLEGIATE ATHLETICS

The role of Intercollegiate Athletics is to guide and support the transformation of our student athletes academically, athletically, and socially. We foster an environment that inspires student athletes to reach their fullest potential on and off the field. Our actions are designed to be in alignment with, and supportive of, the educational mission and goals of the University of Nevada, Reno.

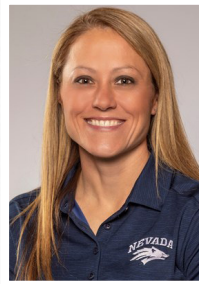
2023-24 SPORTS PROGRAMS & HEAD COACHES



JAKE MCKINLEY
BASEBALL



STEVE ALFORD
BASKETBALL (M)



AMANDA LEVENS
BASKETBALL (W)



KIRK ELIAS
CROSS COUNTRY
(M & W)



JIAN LI YOU
DIVING (W)



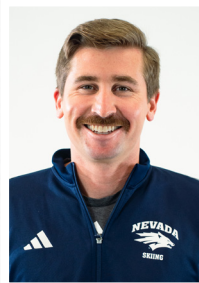
JEFF CHOATE
FOOTBALL



**KATHLEEN
TAKAISHI**
GOLF (W)



**TRAKE
CARPENTER**
GOLF (M)



**CAMERON
SMITH**
SKIING



**VANESSA
VALENTINE**
SOCCER (W)



**MARINA
DEMORE**
SOFTBALL (INTERIM)



**BRENDON
BRAY**
SWIM & DIVE (W)



**GUILLAUME
TONELLI**
TENNIS (W)



**SYLVAIN
MALROUX**
TENNIS (M)



**SHANTEL
TWIGGS**
DIRECTOR OF
TRACK & FIELD AND
CROSS COUNTRY



**SHANNON
HUNT**
VOLLEYBALL (W)



At Nevada, we recognize our coaches as leaders and teachers.

We acknowledge that our student athletes will be deeply impacted by our coaches.

We strive to ensure that our coaches are individuals of high character, demonstrate deep expertise in their field, and have a commitment to holistically developing our student athletes.

We recruit, hire, and support our coaches according to these expectations:

ACADEMIC EXCELLENCE

Our coaches reinforce academic excellence and graduation as top priorities.

ATHLETIC EXCELLENCE

Our coaches train our teams to demonstrate a standard of performance to compete for championships.

RECRUITING

Our coaches recruit individuals who exhibit high potential, will serve as strong ambassadors of the university, and meet department, conference and NCAA standards.

COMPLIANCE

Our coaches utilize our expert departmental compliance resources for education, interpretation, and guidance. They are responsible for full compliance with university, department, conference, and NCAA rules, regulations, and standards.

FISCAL RESPONSIBILITY

Our coaches are responsible for the efficient use of all department resources.

PROFESSIONAL CONDUCT

Our coaches understand and align with the vision of our department, and our institution. They are a direct representation of the University and Athletic Department. Our coaches represent their sport, the department of athletics, and the university with class.

PROFESSIONAL DEVELOPMENT

Our coaches are committed to ongoing professional development and lifelong learning.

COMMUNITY ENGAGEMENT

Our coaches are fully engaged in being active in the community, building meaningful relationships, and giving back to northern Nevada.

FUNDRAISING

Our coaches foster relationships and recruit supporters to the department in a meaningful way to help provide resources to support their sport program and the department.



EXPECTATIONS OF OUR STUDENT ATHLETES

We have developed a set of fundamental expectations for all student athletes:

ACADEMIC SUCCESS

Our student athletes pledge their best efforts in their academic affairs, acquiring knowledge, skills and experiences as they advance towards a meaningful degree.

ATHLETIC EXCELLENCE

Our student athletes train and develop at an elite level to position themselves and their teams to compete for championships.

COMPLIANCE

Our student athletes are expected to be in full compliance with departmental, university, conference, and NCAA rules, regulations, and standards.

DEVELOP AS LEADERS

Our student athletes develop leadership skills through the unique and unmatched Division I athletics experience.

DEVELOP LIFE SKILLS

Our student athletes acquire vital life skills training through their participation in Division I athletics and prepare themselves for life beyond their college athletics experience.

BUILD MEANINGFUL RELATIONSHIPS

Our student athletes are engaged with their teammates, classmates, professors, and community both on and off the field. They understand that they get out of their experience, what they put into it. Through their time at Nevada, they will build relationships that will outlast their athletic careers.

COMMUNITY ENGAGEMENT

Our student athletes are an integral part of the university, Reno community, and are active members of the student body. Our student athletes volunteer their time to invest in the community and the lives of those they touch. Our student athletes are role models in our community.





DIVERSITY, EQUITY & INCLUSION

Intercollegiate athletics searches are conducted in coordination with the University's Human Resources Department. We strive to attract and recruit a diverse pool of candidates for every search we conduct. We recognize the added value that faculty and staff from different backgrounds bring to the overall experience of our student athletes and the community as a whole.

SEARCH PROCESS:

Position announcement is posted to the following sites:

HigherEdjobs.com

Latinosinhighered.com

Blacksinhighered.com

LOLCS

NCAA Market

When timelines permit, a diverse search committee is assembled.

Committee members review resumes and identify their top candidates.

Approval of the candidate and interview pools is required for positions with an Affirmative Action placement goal.

Once approval is granted, initial phone/virtual interviews are conducted.

Committee identifies the candidates who will become finalists.

Finalists are interviewed and the search committee meets to make their final decision.

Selected finalist is submitted to Human Resources for approval. Once approved, an offer is made.





2023-2024 PRIORITIES

1. Student athlete Experience

a) Provide resources that allow our student athletes to excel physically, mentally, personally and socially. Our success relies on our ability to surround our student population with transformative resources that allow them to be their best on and off the field.

2. Develop and Grow Campus Relationships

a) Areas of focus: facilities services, fundraising, legal/Title IX, finance, and student services.

3. Transparency with Campus Leadership and Athletic Department

a) Data collection, department financial analysis, and conference comparisons.

4. Support our Coaches

a) Relationship-driven, growing resources and investment in capital needs.

5. Investment in the Community by Entire Department

a) Being active in the community, building relationships, and recruiting supporters to Nevada Athletics

6. Philanthropy

a) Find, develop, engage, grow and steward previous, current, and future supporters of Nevada Wolf Pack athletics programs

7. Facility Projects – Maintenance and Capital Projects

a) Maintain and improve our current facilities, and build facilities equivalent to Mountain West Conference peers

8. Enhance our Game Day Experience

a) Concessions, AV/Audio, suite holder experience, parking, and positive game day environment.

9. Investment in Personnel

a) Fully staffed department, relative pay to conference peers, and professional development opportunities

10. Investment in Student athlete Focused Positions

a) Student athlete development, mental health staff, and registered dietitians.





ATHLETICS BUDGET

BUDGET PROJECTIONS

Description	FY2023			FY2024		FY2024	FY2025	FY2026	FY2027	FY2028
	Budget	Actuals	Variance	Budget	Projection	Projection	Projection	Projection	Projection	Projection
State Appropriation	4,837,203	4,835,591	(1,612)	5,580,806	5,580,806	5,580,806	5,580,806	5,580,806	5,580,806	5,580,806
Internal Revenues	20,083,025	19,990,176	(92,849)	22,274,190	21,792,702	21,579,000	22,470,700	22,750,200	23,092,700	23,092,700
Student Fee Revenues	3,296,447	2,867,178	(429,269)	3,596,814	3,416,973	3,596,814	3,596,814	3,596,814	3,596,814	3,596,814
Gift & Priority Seating Revenues	3,250,000	3,592,290	342,290	3,000,000	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	3,400,000
Institution Revenues	4,368,160	10,366,048	5,997,888	11,065,984	10,565,984	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Tuition & Fee Waivers	3,500,000	2,961,941	(538,059)	3,000,000	2,850,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Revenue	39,334,835	44,613,224	5,278,389	48,517,794	47,206,465	46,856,620	47,848,320	48,227,820	48,670,320	48,670,320
Total Athletic Expenditures	36,956,647	44,589,885	7,633,238	50,022,412	50,072,584	54,208,027	55,403,348	56,753,416	58,320,703	58,320,703
ICA Fiscal Year Operating Surplus (Deficit)	2,378,188	23,339		(1,504,618)	(2,866,119)	(7,351,407)	(7,555,028)	(8,525,596)	(9,650,383)	(9,650,383)

Projection Assumptions for FY2024-FY2028

ICA State: Budget reflects anticipated state funding for ICA provided by UNR PBA, no projections made for future years and updates will be made as funding information is released.

Internal Revenues: Increased Football, Men's Basketball and all other sports 3% each year from FY2025-2028. Football guarantees continue to be a significant source of revenue and have been projected at the amounts contracted for competitions from FY2025-FY2028. Learfield sponsorship guarantee has been projected at the amount contracted for years FY2025-FY2028. We have projected an increase of 3% for NCAA & Mountain West Conference in years FY2025-FY2028.

Student Fees: No projected increases in student fee revenue. This will be adjusted as provided information from PBA and assessment to maintain median level within the Mountain West Conference.

Gift Revenue: We have projected a 3% annual increase in gift revenue for the years FY2025-FY2028.

Institution Revenues: Department needs will be assessed on an on-going basis to determine the type of additional gift and internal revenue that can be generated to support Athletics. Additional University support will be determined if necessary through regularly occurring budget discussions and projections. General plan has put in place to annually assess the campus support within the MW Conference and maintain University support at the median level within the conference. 5% cut for FY24 announced in October 2023. Ski Program institutional support included in Direct Institutional Support projecting to be \$1.1M in order to have the Alpine ski team for FY24.

Tuition & Fee Waivers: We generally see tuition & fee waiver fluctuations year to year depending on the make up of our student athletes. We have projected an amount in line with prior years.

Expenditures: We have projected a 3% annual increase for expenses (inflation has caused this amount to be unpredictable as of late). Based on these projections we estimate that a breakeven year for ICA will be dependent on increased fundraising and additional University support. The expenditure amount will be fully developed during the updated budgeting and projection process currently being implemented and will be applied for FY25. Examples of items that may have a larger impact (>2.5%) on future projections include but are not limited to: COLA, fringe benefit rate changes, student athlete financial aid, home game operations, deferred maintenance needs, team travel costs etc.

COLA: Will have the single biggest impact on the future expense projections for the department. The 12% COLA approved for FY24 projected to increase the Athletic Department's personnel expenses by \$1.4M. For FY25, the COLA amount 11% is approved by the Board of Regents this will have \$1.4M impact.

Revenue Breakdown Analysis

Description	FY2023			FY2024		FY2025	FY2026	FY2027	FY2028
	Budget	Actuals	Variance	Budget	Projection	Projection	Projection	Projection	Projection
ICA Internal Revenues									
Men's Basketball	5,265,000	4,464,259	(800,741)	5,380,000	4,932,000	5,079,000	5,231,000	5,388,000	5,550,000
Football	3,125,000	2,838,181	(286,819)	3,387,000	3,280,640	3,379,000	3,480,000	3,585,000	3,693,000
All Other Men's and Women's Sports	155,000	162,207	7,207	170,000	158,000	162,000	167,000	172,000	177,000
Royalties, Rental Fees, and Miscellaneous	5,345,000	5,488,832	143,832	6,153,190	5,903,062	5,440,000	6,080,000	5,872,500	5,715,000
NCAA and MWC Revenues	5,877,625	6,256,908	379,283	6,869,000	6,869,000	6,849,000	6,822,700	7,022,700	7,227,700
Endowments	315,400	779,789	464,389	315,000	650,000	670,000	690,000	710,000	730,000
Total:	20,083,025	19,990,176	(92,849)	22,274,190	21,792,702	21,579,000	22,470,700	22,750,200	23,092,700
ICA Student Fees									
Student Fees	3,296,447	2,867,178	(429,269)	3,596,814	3,416,973	3,596,814	3,596,814	3,596,814	3,596,814
Total:	3,296,447	2,867,178	(429,269)	3,596,814	3,416,973	3,596,814	3,596,814	3,596,814	3,596,814
ICA Gift Revenues									
Priority Seating	-	-	-	-	-	-	-	-	-
Gifts	3,250,000	3,592,290	342,290	3,000,000	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000
Total:	3,250,000	3,592,290	342,290	3,000,000	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000
ICA Institution Revenues									
Cost of Attendance & Financial Aid Support	-	-	-	-	-	-	-	-	-
COLA and fringe assistance	-	-	-	-	-	-	-	-	-
Men's Cross Country Support	-	-	-	-	-	-	-	-	-
CARES Funding	-	-	-	-	-	-	-	-	-
Institutional Support Skiing	-	366,048		1,065,984	1,065,984	-	-	-	-
Additional Institutional Support	4,368,160	10,000,000		10,000,000	9,500,000	10,000,000	10,000,000	10,000,000	10,000,000
Total:	4,368,160	10,366,048	-	11,065,984	10,565,984	10,000,000	10,000,000	10,000,000	10,000,000



FUNDRAISING SUMMARY

OUTRIGHT CASH RAISED: \$4,233,927.⁰³

PLEDGE PAYMENTS: \$3,226,790.²⁴

GIFT-IN-KIND: \$2,082.⁶⁵

STOCKS: \$43,868.⁶⁹

TOTAL CASH RAISED: \$7,506,668.⁶¹

(Includes outright cash, all pledge payments and stock)





ACADEMICS

SPECIAL ADMISSIONS/SUMMARY

- Special Admissions – During the 2022-2023 academic year, the total number of students, both first year and transfer, admitted through the special admissions process was 476 of which 15 were student athletes.
- Majors – The top majors among student athletes are: Pre-Business Administration (63), Interdisciplinary Studies (49), Kinesiology (37), Human Development and Family Science (32), Public Health (27), and Management (18). The majors of all University of Nevada, Reno studentathletes are attached.
- Graduation Rate – Based on the NCAA Graduation Rate Report, the University of Nevada, Reno has a graduation rate of 88% compared to the rest of the student population who graduated at a 62% rate during the same time period.

APR DATA

Implemented in 2003 as part of an ambitious academic reform effort in Division I, the Academic Progress Rate (APR) holds institutions accountable for the academic progress of their student athletes through a team-based metric that accounts for the eligibility and retention of each student athlete for each academic term.

The APR emerged when Division I presidents and chancellors sought a timelier assessment of academic success at colleges and universities. At the time, the best measure was the graduation rate calculated under the federally mandated methodology that was based on a six-year window and did not take transfers into account.

The APR system includes rewards for superior academic performance and penalties for teams that do not achieve certain academic benchmarks. Data are collected annually, and results are announced in the spring.

The Division I Committee on Academics (CoA) oversees the Academic Progress Rate as part of its responsibilities with the Academic Performance Program. The CoA sets policies and recommends legislative changes to the I Board of Directors which has the final say on Division changes in Division I. The NCAA benchmarks regarding each sport team's Academic Progress Rate (APR) at the University of Nevada, Reno must earn a four-year APR of 930 to be eligible for postseason competition (e.g., NCAA championships, CBI tournament, bowl games, etc.).

<https://www.ncaa.org/sports/2013/11/20/divisioni-academic-progress-rate-apr.aspx>

The APR for each sport at the University of Nevada, Reno exceeds the 930-postseason requirement. The 2022-2023 four- year APR rates are listed below by sport:

SPORT	FOUR-YEAR RATE
Baseball	956
Basketball (M)	994
Basketball (W)	991
Cross Country (M)	987
Cross Country (W)	985
Football	956
Golf (M)	992
Golf (W)	992
Alpine Ski (M/W) (Only single year available)	1000
Soccer (W)	977
Softball	981
Swimming & Diving (W)	979
Tennis (M)	983
Tennis (W)	1000
Track & Field (W)	975
Volleyball (W)	995





DECLARED MAJOR DATA

Below are the declared majors for each University of Nevada, Reno student-athlete during the 2022-2023 academic year. Additionally, each sport team has been broken out.

ALL STUDENT ATHLETES

Major	Undergraduate	Masters/PHD	Total	Major	Undergraduate	Masters/PHD	Total
Accounting	1	0	1	Environmental Science	4	0	4
Applied Music	1	0	1	Equity & Diversity			
Art	4	0	4	in Education	0	1	1
Atmospheric Science	1	1	2	Exploratory	29	0	29
Biochemistry & Molecular Biology	3	0	3	Finance	8	1	9
Biology	15	0	15	Forest Ecology			
Biotechnology	0	1	1	& Management	1	0	1
Business Administration	0	3	3	General Business	6	0	6
Business Analytics	0	1	1	Human Development & Family Science	32	0	32
Civil Engineering	2	0	2	Hydrogeology	1	0	1
Communication Studies	9	0	9	Information Systems	2	2	4
Community Health Sciences	12	0	12	Integrated Elementary Education	1	0	1
Computational Linguistics	1	0	1	Interdisciplinary Studies	49	0	49
Computer	1	0	1	International Affairs	1	0	1
Computer Science				International Business	3	0	3
& Engineering	1	0	1	Journalism	2	0	2
Criminal	13	0	13	Justice Management	0	5	5
Criminal Justice	1	0	1	Kinesiology	37	0	37
Engineering Undeclared	6	0	6				
English	1	0	1				

BASEBALL

Interdisciplinary Studies	17	0	17
Pre-Business Administration	6	0	6
Exploratory	4	0	4
Kinesiology	4	0	4
Human Development & Family Science	3	0	3
General Business	2	0	2
Management	2	0	2
Criminal Justice	1	0	1
Finance	1	0	1
Public Health	1	0	1

MEN'S GOLF

Human Development & Family Science	2	0	2
Pre-Business Administration	2	0	2
Communication Studies	1	0	1
Management	1	0	1
Marketing	1	0	1
Pre-Journalism	1	0	1





Major

Undergraduate Masters/PHD Total

FOOTBALL

Interdisciplinary Studies	21	0	21
Pre-Business Administration	18	0	18
Human Development & Family Science	14	0	14
Management	10	0	10
Exploratory	8	0	8
Kinesiology	7	0	7
Communication Studies	5	0	5
Public Health	5	0	5
Engineering Undeclared	4	0	4
Justice Management	0	4	4
Marketing	4	0	4
General Business	3	0	3
Finance	2	0	2
Sociology	2	0	2
Applied Music	1	0	1
Business Administration	0	1	1
Civil Engineering	1	0	1
Forest Ecology & Management	1	0	1
International Business	1	0	1
Journalism	1	0	1
Neuroscience	1	0	1
Nutrition	1	0	1
PackTeach	1	0	1
Political Science	1	0	1
Pre-Journalism	1	0	1
Psychology	1	0	1

MEN'S BASKETBALL

Pre-Business Administration	4	0	4
Interdisciplinary Studies	3	0	3
Exploratory	2	0	2
Business Analytics	0	1	1
Communication Studies	1	0	1
Equity & Diversity in Education	0	1	1
Human Development & Family Science	1	0	1
Information Systems	1	0	1
International Business	1	0	1
Marketing	1	0	1

WOMEN'S TENNIS

Interdisciplinary Studies	3	0	3
Pre-Business Administration	2	0	2
Art	1	0	1
Biology	1	0	1
Computer Science & Engineering	1	0	1
Finance	1	0	1
Psychology	1	0	1

Major

Undergraduate Masters/PHD Total

MEN'S CROSS COUNTRY

Kinesiology	3	0	3
Atmospheric Science	1	1	2
Community Health Sciences	2	0	2
Mechanical Engineering	2	0	2
Biology	1	0	1
Civil Engineering	1	0	1
Exploratory	1	0	1
Information Systems	1	0	1
Mathematics	1	0	1
Nutrition	1	0	1
Pre-Business Administration	1	0	1

ALPINE SKI

Pre-Business Administration	4	0	4
Exploratory	2	0	2
Finance	2	0	2
Biology	1	0	1
Hydrogeology	1	0	1
Information Systems	0	1	1
Kinesiology	1	0	1
Management	1	0	1
Marketing	1	0	1

MEN'S TENNIS

Pre-Business Administration	2	0	2
Biology	1	0	1
Communication Studies	1	0	1
Finance	0	1	1
General Business	1	0	1
Information Systems	0	1	1
Interdisciplinary Studies	1	0	1
Management	1	0	1

SOCCER

Exploratory	5	0	5
Pre-Business Administration	5	0	5
Public Health	4	0	4
Biology	2	0	2
Community Health Sciences	2	0	2
Kinesiology	2	0	2
Psychology	2	0	2
Accounting	1	0	1
Computer	1	0	1
Human Development & Family Science	1	0	1
Interdisciplinary Studies	1	0	1
Mechanical Engineering	1	0	1
Nutrition	1	0	1
PackTeach	1	0	1
Political Science	1	0	1
Pre-Education	1	0	1



Major

Undergraduate Masters/PHD Total

SOFTBALL

Kinesiology	4	0	4
Public Health	4	0	4
Community Health Sciences	3	0	3
Pre-Business Administration	3	0	3
Psychology	3	0	3
Biology	1	0	1
Business Administration	0	1	1
Exploratory	1	0	1
Finance	1	0	1
Human Development & Family Science	1	0	1
Interdisciplinary Studies	1	0	1
Management	1	0	1
Pre-Education	1	0	1

WOMEN'S VOLLEYBALL

Public Health	5	0	5
Biology	3	0	3
Human Development & Family Science	3	0	3
Business Administration	0	1	1
Environmental Science	1	0	1
Exploratory	1	0	1
Journalism	1	0	1
Justice Management	0	1	1
Kinesiology	1	0	1
Pre-Business Administration	1	0	1
Pre-Education	1	0	1

WOMEN'S BASKETBALL

Human Development & Family Science	2	0	2
Kinesiology	2	0	2
Public Health	2	0	2
Communication Studies	1	0	1
Community Health Sciences	1	0	1
Computational Linguistics	1	0	1
Engineering Undeclared	1	0	1
English	1	0	1
Environmental Science	1	0	1
Exploratory	1	0	1
Finance	1	0	1
Management	1	0	1
Marketing	1	0	1
Pre-Journalism	1	0	1

Major

Undergraduate Masters/PHD Total

WOMEN'S GOLF

Pre-Business Administration	2	0	2
Art	1	0	1
Community Health Sciences	1	0	1
Criminal Justice	1	0	1
Human Development & Family Science	1	0	1
International Business	1	0	1
Psychology	1	0	1

WOMEN'S SWIMMING & DIVING

Kinesiology	7	0	7
Biology	3	0	3
Pre-Business Administration	3	0	3
Psychology	2	0	2
Public Health	2	0	2
Art	1	0	1
Biochemistry & Molecular Biology	1	0	1
Biotechnology	0	1	1
Engineering Undeclared	1	0	1
Environmental Science	1	0	1
Human Development & Family Science	1	0	1
Integrated Elementary Education	1	0	1
Interdisciplinary Studies	1	0	1
International Affairs	1	0	1
Neuroscience	1	0	1
Nutrition	1	0	1
PackTeach	1	0	1

WOMEN'S CROSS COUNTRY

Art	1	0	1
Biochemistry & Molecular Biology	1	0	1
Biology	1	0	1
Community Health Sciences	1	0	1
Criminal Justice	1	0	1
Environmental Science	1	0	1
Kinesiology	1	0	1
Neuroscience	1	0	1
Political Science	0	1	1
Pre-Education	1	0	1
Pre-Journalism	1	0	1
Speech Pathology	1	0	1



Major

Undergraduate

Masters/PHD

Total

WOMEN'S TRACK & FIELD

Pre-Business Administration	10	0	10
Kinesiology	6	0	6
Exploratory	4	0	4
Public Health	4	0	4
Community Health Sciences	3	0	3
Human Development & Family Science	3	0	3
Psychology	2	1	3
Biochemistry & Molecular Biology	2	0	2
Biology	2	0	2
Political Science	1	1	2
Pre-Education	2	0	2
Pre-Journalism	2	0	2
Art	1	0	1
Environmental Science	1	0	1
Interdisciplinary Studies	1	0	1
Management	1	0	1
Microbiology & Immunology	1	0	1
Neuroscience	1	0	1
Secondary Education	0	1	1
Speech Pathology	1	0	1



TEAM GRADE POINT AVERAGES (GPA)

Below is the fall 2022 and spring 2023 GPA information for each of our sport teams.

SPORT	FALL 2022	SPRING 2023
Baseball	3.028	2.893
Men's Cross Country	3.192	3.175
Men's Basketball	2.747	2.857
Football	2.792	3.012
Men's Golf	3.116	3.247
Men's Tennis	3.500	3.286
Women's Basketball	3.185	3.123
Women's Cross Country	3.773	3.705
Women's Golf	3.661	3.618
Women's Soccer	3.227	3.235
Softball	3.323	3.235
Alpine Ski	3.811	3.679
Women's Swimming & Diving	3.546	3.406
Women's Tennis	3.367	3.467
Women's Track & Field	3.437	3.417
Women's Volleyball	2.835	3.077
CUMULATIVE	3.128	3.169
YEAR		3.148



NCAA DIVISION I GRADUATION RATES INSTITUTION REPORT INFORMATION

The following data and the NCAA Division I Graduation Rates Institution Report have been prepared by the NCAA, based on data provided by the institution in compliance with NCAA Bylaw 18.4.2.2.1 (admissions and graduation-rate disclosure) and the federal Student Right-to-Know Act. Please note, the NCAA will make this report public.

The Graduation Rates Institution Report gives graduation information about the most recent six year graduating class of students and student-athletes who entered as freshmen in 2016-17. The graduation rate (percent) is based on a comparison of the number (N) of students who entered a college or university and the number of those who graduated within six years. For example, if 100 students entered and 60 graduated within six years, the graduation rate is 60 percent. The Graduation Rates Institution Report provides information about two groups of students:

1. ALL STUDENTS

All undergraduate students who were enrolled in a full-time program of studies for a baccalaureate degree; and

2. STUDENT ATHLETES

Student-athletes who received athletics aid from the school for any period of time during their entering year. [Note: Athletics aid is a grant, scholarship, tuition waiver or other assistance from a college or university that is awarded on the basis of a student's athletics ability.]

Two different measures of graduation rates are presented in this report: Federal Graduation Rate and NCAA Division I Graduation Success Rate (GSR). The Federal Graduation Rate indicates the percentage of freshmen who entered and received athletics aid during a given academic year who graduated within six years. The GSR adds to the first-time freshmen, those students who entered midyear as well as student-athletes who transferred into an institution and received athletics aid.

Both the Federal Graduation Rate and the GSR subtract students from the entering cohort who are considered allowable exclusions (i.e., those who either die or become permanently disabled, those who leave the school to join the armed forces, foreign services or attend a religious mission). In addition, the GSR subtracts those who left the institution prior to graduation, had athletics eligibility remaining and would have been academically eligible to compete had they returned to the institution.

Graduation Rates Report

The box at the top of the Graduation Rates Institution Report provides the most recent class (i.e., 2016- 17) and four-class Federal Graduation Rate (i.e., 2013-14 through 2016-17) for all students and for student-athletes who received athletics aid at this school. Additionally, this box provides GSR data (i.e., 2013-14 through 2016-17) for student-athletes.





1) Graduation- Rates Data

The second section of the report provides Federal Graduation Rate and GSR data for all students, student-athletes and student-athletes by sport group. *(Note: Pursuant to the Student Right-to-Know Act, anytime a cell containing cohort numbers includes only one or two students, the data in that cell and one other will be suppressed so that no individual can be identified.)*

a. All Students. This section provides the freshman-cohort graduation rates for all full-time, degree-seeking students by race or ethnic group. It shows the rate for men who entered as freshmen in 2016-17 and the four-class average, which includes those who entered as freshmen in 2013-14, 2014-15, 2015-16 and 2016-17. The same rates are provided for women. The total for 2016-17 is the rate for men and women combined, and the four-class average is for all students who entered in 2013-14, 2014-15, 2015-16 and 2016-17.

b. Student athletes. This section provides the freshman-cohort graduation rates and the GSR for student athletes in each race and ethnic group who received athletics aid. Information is provided for men and women separately and for all student athletes.

c. Student athletes by Sports Categories. This section provides the identified graduation rates as in 1-b for each of the eight sports categories. (The small letters indicate the value of N according to the legend at the bottom of 1-c.)

2) Undergraduate-Enrollment Data

a. All Students. This section indicates the total number of full-time, undergraduate, baccalaureate, degree-seeking students enrolled for the 2022 fall term and the number of men and women in each racial or ethnic group (not just freshmen).

b. Student athletes. This section identifies how many student-athletes were enrolled and received athletics aid for the 2022-23 academic year, and the number of men and women in each racial or ethnic group.

c. Student-Athletes by Sports Categories. This section provides the enrollment data as identified in 2-b for each of the eight sports categories.



**FRESHMAN-COHORT GRADUATION RATES**

	All Students	Student-Athletes #
2016-17 Graduation Rate	62%	55%
Four-Class Average	62%	63%
Student-Athlete Graduation Success Rate		89%

1. Graduation-Rates Data**a. All Students**

	Men				Women				Total			
	2016-17		4-Class		2016-17		4-Class		2016-17		4-Class	
	N	%	N	%	N	%	N	%	N	%	N	%
Am. Ind./AN	10	40	35	34	16	75	54	52	26	62	89	45
Asian	136	73	545	69	151	70	536	69	287	71	1081	69
Black	57	51	239	50	62	68	313	54	119	60	552	52
Hispanic	347	59	1239	54	467	58	1618	59	814	58	2857	57
Nat. Haw./PI	9	33	42	48	8	63	48	71	17	47	90	60
US N-R	12	42	57	58	12	50	63	56	24	46	120	57
Two or More	100	52	422	57	154	67	504	61	254	61	926	59
Unknown	22	45	75	64	23	65	69	65	45	56	144	65
White	908	60	3725	59	1013	65	4084	67	1921	63	7809	63
Total	1601	60	6379	59	1906	64	7289	64	3507	62	13668	62

b. Student-Athletes

	Men						Women						Total					
	2016-17		4-Class		GSR		2016-17		4-Class		GSR		2016-17		4-Class		GSR	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%
Am. Ind./AN	0	-	0	-	1	100	0	-	3	33	2	100	0	-	3	33	3	100
Asian	0	-	2	100	0	-	1	0	2	0	2	100	1	0	4	50	2	100
Black	15	40	36	58	36	86	1	100	4	50	4	75	16	44	40	58	40	85
Hispanic	2	100	11	82	14	100	3	100	14	93	18	100	5	100	25	88	32	100
Nat. Haw./PI	0	-	3	67	5	80	1	100	2	50	4	75	1	100	5	60	9	78
US N-R	2	100	12	75	14	86	8	38	26	54	26	88	10	50	38	61	40	88
Two or More	4	100	16	69	17	100	5	60	12	75	16	94	9	78	28	71	33	97
Unknown	0	-	0	-	1	100	0	-	2	50	1	100	0	-	2	50	2	100
White	9	22	44	41	39	74	11	64	60	73	54	94	20	45	104	60	93	86
Total	32	50	124	58	127	86	30	60	125	68	127	93	62	55	249	63	254	89



c. Student-Athletes by Sport Category

Baseball				Men's Basketball				Men's CC/Track			
%N				%N				%N			
2016-17 4-Class GSR				2016-17 4-Class GSR				2016-17 4-Class GSR			
Am. Ind./AN	-	-	100-a	Am. Ind./AN	-	-	-	Am. Ind./AN	-	-	-
Asian	-	-	-	Asian	-	-	-	Asian	-	-	-
Black	100-a	100-a	100-a	Black	0-a	20-a	83-b	Black	-	-	-
Hispanic	100-a	67-a	100-a	Hispanic	-	-	100-a	Hispanic	-	-	-
Nat. Haw./PI	-	-	100-a	Nat. Haw./PI	-	-	-	Nat. Haw./PI	-	-	-
US N-R	-	-	-	US N-R	-	0-a	-	US N-R	-	-	-
Two or More	100-a	40-a	100-a	Two or More	-	100-a	100-a	Two or More	-	-	-
Unknown	-	-	100-a	Unknown	-	-	-	Unknown	-	-	-
White	17-b	22-d	57-c	White	-	0-a	-	White	-	-	-
Total	50-b	33-e	77-e	Total	0-a	33-b	92-c	Total	-	-	-

Football				Men's Other			
%N				%N			
2016-17 4-Class GSR				2016-17 4-Class GSR			
Am. Ind./AN	-	-	-	Am. Ind./AN	-	-	-
Asian	-	-	-	Asian	-	100-a	-
Black	42-c	63-e	86-e	Black	-	-	-
Hispanic	-	86-b	100-b	Hispanic	-	100-a	-
Nat. Haw./PI	-	67-a	67-a	Nat. Haw./PI	-	-	-
US N-R	-	100-a	100-a	US N-R	100-a	80-b	85-c
Two or More	100-a	88-b	100-b	Two or More	-	0-a	-
Unknown	-	-	-	Unknown	-	-	-
White	0-a	53-c	86-e	White	100-a	60-b	75-a
Total	47-d	67-e	89-e	Total	100-a	71-e	82-d

Women's Basketball				Women's CC/Track				Women's Other			
%N				%N				%N			
2016-17 4-Class GSR				2016-17 4-Class GSR				2016-17 4-Class GSR			
Am. Ind./AN	-	0-a	-	Am. Ind./AN	-	0-a	-	Am. Ind./AN	-	100-a	100-a
Asian	-	-	-	Asian	-	-	-	Asian	0-a	0-a	100-a
Black	-	0-a	0-a	Black	-	-	-	Black	100-a	100-a	100-a
Hispanic	-	100-a	100-a	Hispanic	100-a	100-a	100-a	Hispanic	100-a	89-b	100-c
Nat. Haw./PI	-	-	-	Nat. Haw./PI	-	-	-	Nat. Haw./PI	100-a	50-a	75-a
US N-R	-	0-a	-	US N-R	50-a	63-b	67-b	US N-R	25-a	53-d	100-d
Two or More	0-a	33-a	100-a	Two or More	-	100-a	100-a	Two or More	75-a	88-b	91-c
Unknown	-	-	-	Unknown	-	100-a	100-a	Unknown	-	0-a	-
White	100-a	100-a	100-a	White	75-a	72-d	94-d	White	50-b	73-e	94-e
Total	50-a	45-c	91-c	Total	67-b	72-e	87-e	Total	58-d	70-e	95-e

Values for N (a. 1-5, b. 6-10, c. 11-15, d. 16-20, e. greater than 20)



2. Undergraduate-Enrollment Data (All full-time baccalaureate-degree seeking students enrolled 2022-23)

a. All Students	Men	Women	Total	b. Student-athletes #	Men	Women	Total
	N	N	N		N	N	N
Am. Ind./AN	43	52	95	Am. Ind./AN	0	0	0
Asian	642	682	1324	Asian	2	6	8
Black	257	282	539	Black	54	8	62
Hispanic	1637	2202	3839	Hispanic	10	22	32
Nat. Haw./PI	32	34	66	Nat. Haw./PI	7	1	8
US N-R	64	80	144	US N-R	24	37	61
Two or More	650	758	1408	Two or More	16	20	36
Unknown	136	100	236	Unknown	2	1	3
White	4022	4223	8245	White	62	54	116
Total	7483	8413	15896	Total	177	149	326

c. Student-Athletes # By Sports Category

Men

	Basketball	Baseball	CC/Track	Football	Other
Am. Ind./AN	0	0	0	0	0
Asian	0	1	0	1	0
Black	4	1	1	48	0
Hispanic	1	2	3	4	0
Nat. Haw./PI	0	0	0	7	0
US N-R	1	0	3	2	18
Two or More	4	0	1	11	0
Unknown	0	1	0	0	1
White	2	26	6	26	2
Total	12	31	14	99	21

Women

	Basketball	CC/Track	Other
Am. Ind./AN	0	0	0
Asian	2	0	4
Black	3	3	2
Hispanic	2	2	18
Nat. Haw./PI	1	0	0
US N-R	0	8	29
Two or More	2	1	17
Unknown	1	0	0
White	4	12	38
Total	15	26	108

#Only student-athletes receiving athletics aid are included in this report.



REPORTS

STATEMENT OF REVENUE & EXPENSES

FOR THE YEAR ENDING JUNE 30, 2023

OPERATING REVENUES	FOOTBALL	MEN'S BASKETBALL	WOMEN'S BASKETBALL	OTHER SPORTS	NON PROGRAM SPECIFIC	TOTAL
Ticket Sales	\$ 2,838,181	\$ 4,464,259	\$ 66,999	\$ 95,208	\$ 37,554	7,502,201
Student Fees	-	-	-	-	2,867,178	2,867,178
Guarantees	1,875,000	92,000	25,000	8,500	-	2,000,500
Contributions	462,298	895,925	252,277	828,534	1,153,256	3,592,290
In-Kind Contributions (includes trade)	254,000	120,000	120,000	282,400	1,029,317	1,805,717
Direct state or other government support	-	-	-	-	4,835,591	4,835,591
Direct institutional support	-	-	-	366,048	12,961,941	13,327,989
Less --Transfers to Institution	-	-	-	-	(15,000)	(15,000)
Indirect Institutional Support	99,474	150,180	112,690	735	2,766,169	3,129,248
NCAA Distributions	-	439,477	-	11,655	976,366	1,427,498
Conference Distributions	11,459	59,556	12,000	-	1,252,815	1,335,830
Conference Distributions of Bowl Generated Revenue	158,333	-	-	-	-	158,333
Broadcast, television, radio, and internet rights	2,501,435	833,812	-	-	-	3,335,247
Program sales, concessions, novelty sales and parking	116,456	108,960	9,982	19,927	8,389	263,714
Royalties, licensing, advertisements and sponsorships	-	-	-	-	2,749,875	2,749,875
Sport Camps Revenue	-	74,325	7,070	105,462	-	186,857
Athletic Restricted Endowments and Investments	-	2,583	-	191,980	585,226	779,789
Other operating revenues	-	-	-	-	250,333	250,333
Bowl Revenues	-	-	-	-	-	-
Total Operating Revenues	8,316,636	7,241,077	606,018	1,910,449	31,459,010	49,533,190
OPERATING EXPENDITURES						
Athletic student aid	3,130,442	472,267	467,205	4,748,194	110,863	8,928,971
Guarantees	820,000	346,458	15,427	53,191	-	1,235,076
Coaching salaries, benefits and bonuses paid by the university and related entities	3,271,022	2,053,131	716,589	2,797,298	-	8,838,040
Support staff/administrative salaries, benefits and bonuses paid by the university and related entities	1,080,306	323,398	177,864	165,301	5,510,704	7,257,573
Severance	-	-	-	-	250,000	250,000
Recruiting	398,506	126,103	83,485	197,998	31,637	837,729
Team travel	1,448,298	905,250	363,519	2,079,646	29,655	4,826,368
Equipment, uniforms and supplies	1,287,860	210,036	131,290	907,950	269,204	2,806,340
Game expenses	630,048	372,599	224,109	283,614	203,001	1,713,371
Fund raising, marketing and promotions	7,775	33,092	18,839	60,255	1,036,941	1,156,902
Sport Camp Expenses	-	4,672	2,474	3,285	33,567	43,998
Spirit groups	-	-	-	-	208,814	208,814
Athletic Facility Debt Service, Leases and Rental	-	-	-	-	1,407,258	1,407,258
Direct Overhead and Administrative Expenses	254,723	132,085	51,410	111,621	3,445,977	3,995,816
Indirect Institutional Support	99,474	150,180	112,690	735	2,766,169	3,129,248
Medical expenses and medical insurance	7,650	24	4,991	2,832	656,102	671,599
Membership and dues	1,040	900	1,310	5,146	580,414	588,810
Student Athlete Meals	729,916	145,050	67,666	148,214	271,816	1,362,662
Other operating expenses	55,378	21,632	19,193	55,259	99,811	251,273
Bowl Expenses	-	-	-	-	-	-
Bowl Expenses - Coaching Compensation/Bonuses	-	-	-	-	-	-
Total Operating Expenses	13,222,438	5,296,877	2,458,061	11,620,539	16,911,933	49,509,848
Excess (Deficiencies) of Revenues Over (Under) Expenditures	\$ (4,905,802)	\$ 1,944,200	\$ (1,852,043)	\$ (9,710,090)	\$ 14,547,077	\$ 23,342



REPORTS

BALANCE BUDGET STATEMENT

	Prior Year - FY2023			Budget Year - FY2024		
	July 1 - Budget*	Actual	Variance	Budget*	Projected Actual	Variance
Operating Revenues:						
<u>State Appropriations:</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities	1,687,079	1,583,018	104,061	1,744,946	1,744,946	-
Financial Aid	2,326,131	2,415,197	(89,066)	2,326,131	2,326,131	-
Salaries	816,190	818,444	(2,254)	1,509,728	1,509,729	(1)
Operations	58,289	18,932	39,357	1	-	1
Sub-total	\$ 4,887,689	\$ 4,835,591	\$ 52,098	\$ 5,580,806	\$ 5,580,806	\$ -
<u>Internal Revenues (i.e. Sales and Services):</u>						
Reserves used to Balance Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Royalties and Sponsorship	2,450,000	2,749,875	(299,875)	3,050,000	2,950,000	100,000
Conference/N(J)CAA/Television	5,877,625	6,256,908	(379,283)	6,869,000	6,869,000	-
Investment/Endowment Income	313,000	779,789	(466,789)	315,000	650,000	(335,000)
One-time items (i.e. coach buyout)	-	-	-	-	-	-
Game Guarantees	1,875,000	2,000,500	(125,500)	2,045,000	2,045,000	-
Men's Basketball Ticket Sales	5,265,000	4,464,259	800,741	5,380,000	4,932,000	448,000
Football Ticket Sales	3,125,000	2,838,181	286,819	3,387,000	3,280,640	106,360
Bowl revenue	-	-	-	-	-	-
All Other M&W Sports	155,000	162,207	(7,207)	170,000	158,000	12,000
Other	580,000	738,457	(158,457)	1,058,190	908,062	150,128
Sub-total	\$ 19,640,625	\$ 19,990,176	\$ (349,551)	\$ 22,274,190	\$ 21,792,702	\$ 481,488
<u>Gift Revenues (Note 2):</u>						
Priority Seating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donor/Foundation Funds	3,250,000	3,592,290	(342,290)	3,000,000	3,000,000	-
Sub-total	\$ 3,250,000	\$ 3,592,290	\$ (342,290)	\$ 3,000,000	\$ 3,000,000	\$ -
<u>Student Fees:</u>						
Athletic Fee	\$ 3,296,447	\$ 2,867,178	\$ 429,269	\$ 3,596,814	\$ 3,416,973	\$ 179,841
Other:	-	-	-	-	-	-
Sub-total	\$ 3,296,447	\$ 2,867,178	\$ 429,269	\$ 3,596,814	\$ 3,416,973	\$ 179,841
<u>Institutional Revenues (Note 3):</u>						
Transfers In - Departmental (should equal transfers out)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers In - Institutional support (Provide source of support):						
Cost of Attendance Support	-	-	-	-	-	-
CARES Funding	-	-	-	-	-	-
Alpine Skiing Support	-	-	-	1,065,984	1,065,984	-
Additional Institutional Support	4,368,160	10,366,048	(5,997,888)	10,000,000	9,500,000	-
Other unbudgeted support or waivers (Provide source or description of waiver):						
Tuition & Fee Waivers	3,500,000	2,961,941	538,059	3,000,000	2,850,000	150,000
Sub-total	\$ 7,868,160	\$ 13,327,989	\$ (5,459,829)	\$ 14,065,984	\$ 13,415,984	\$ 150,000
Total Operating Revenues	\$ 38,942,921	\$ 44,613,224	\$ (5,670,303)	\$ 48,517,794	\$ 47,206,465	\$ 811,329
Operating Expenditures:						
Athletic Student Aid	\$ 6,456,131	\$ 5,967,031	\$ 489,100	\$ 6,956,131	\$ 6,850,000	\$ 106,131
Athletic Student Aid - Waivers	3,500,000	2,961,941	538,059	3,000,000	3,000,000	-
Guarantees	1,240,000	1,195,000	45,000	1,150,000	1,169,500	(19,500)
Salaries	15,239,639	16,113,611	(873,972)	19,979,855	18,900,000	1,079,855
Severance payments	-	250,000	(250,000)	-	745,355	(745,355)
Recruiting	720,000	777,362	(57,362)	838,625	838,625	-
Team Travel	3,640,500	4,760,294	(1,119,794)	5,025,750	5,025,750	-
Equipment, Uniforms, and Supplies	916,000	1,881,339	(965,339)	1,416,650	1,576,703	(160,053)
Game Expense	1,353,000	1,655,800	(302,800)	2,013,250	1,825,000	188,250
Fundraising, Marketing and Promotion	341,000	837,357	(496,357)	1,000,500	745,000	255,500
Spirit Groups including cheers, dance, etc.	100,000	208,814	(108,814)	100,000	150,000	(50,000)
Sports Camp Expense	-	10,431	(10,431)	250,000	250,000	-
Athletic Facility Debt Service. Leases and Rental	1,414,458	1,407,258	7,200	1,401,575	1,401,575	-
Direct Overhead and Administrative Expenses including central admin, equipment, facilities, media service, sports medicine, strength & Conditioning, ticket admin, video services.	3,564,886	3,671,256	(106,370)	3,844,051	3,844,051	-
Indirect Institutional Support	-	-	-	-	-	-
Medical Expense and Medical Insurance	555,000	662,304	(107,304)	775,000	775,000	-
Memberships and Dues	601,850	588,811	13,039	672,025	672,025	-
Student-Athlete Meals	774,500	1,362,661	(588,161)	1,424,000	1,424,000	-
Other Operating	67,500	263,615	(196,115)	175,000	880,000	(705,000)
Bowl expense	-	-	-	-	-	-
Transfers out:						
Departmental (equal transfers in)	-	-	-	-	-	-
Debt and loan payments	-	-	-	-	-	-
Band De	-	15,000	(15,000)	-	-	-
Total Operating Expenditures	\$ 40,484,464	\$ 44,589,885	\$ (4,105,421)	\$ 50,022,412	\$ 50,072,584	\$ (50,172)
Net increase(decrease) to reserves	(1,541,543)	23,339	(1,564,882)	(1,504,618)	(2,866,119)	861,501
Beginning reserves (deficit)	-	-	-	-	-	-
Ending reserves	\$ (1,541,543)	\$ 23,339	\$ -	\$ (1,504,618)	\$ (2,866,119)	\$ -
Supplemental Information:						
Men's Basketball operations including salary, benefits and operation, no student aid	3,309,269	3,766,161	(456,892)	4,063,632	4,063,632	-
Football operations including salary, benefits and operation, no student aid	6,708,300	8,249,047	(1,540,747)	8,349,641	9,499,641	(1,150,000)

Notes: This report is based on data from Workday, which does not include in-kind revenue/expense, indirect institutional support, or Adidas allotment, etc.



REPORTS

BALANCE BUDGET STATEMENT

NOTES:

	Prior Year - FY2022			Budget Year - FY2023		
	July 1 - Budget*	Actual	Variance	Budget*	Projected Actual	Variance
This report is based on data from Workday, which does not include in-kind revenue/expense, indirect institutional support, or Adidas allotment, etc.						
1 Other categories may have cross-over with more specific applicable revenue/expense categories as we continue to utilize workday to classify transactions in more defined categories						
2 Football operations will be impacted by the coaching staff turnover and making sure the new staff can implement their plan and also fill the roster needs through recruiting and the continue retention of current student athletes.						
3 Sports were impacted by Air Quality in Reno during the Fall of 2021. This impact resulted in having teams practice remotely and reschedule home competitions to be hosted in other cities. Impact will total over \$680K in additional operating costs for FY22.						
4 FY23 will experience unanticipated fluctuations due to change in leadership and direction of the Athletic Department. Part of this involves revamping the entire process for budgeting and projecting future results. Additionally, we continue adapting our operation as necessary to meet the needs of our student athletes. Some of the major initiatives already in process include mental health of our student athletes, nutrition, student experience, facility maintenance and improvement etc.						

	Five Year Projections ¹				
	Title 4, Chapter 24, 7				
	2019	2020	2021 ¹⁰	2022	2023
	Actual	Actual	Actual	Actual	Actual
Operating Revenues:					
Direct State or other governmental support	5,471,586	5,251,879	4,394,212	4,820,536	4,835,591
Royalties, Licensing, Advertising & Sponsorship	2,478,261	2,495,133	801,321	2,411,325	2,749,875
Conference Distributions	1,768,834	1,478,678	1,125,824	1,729,718	1,494,163
NCAA Distributions	1,721,530	592,212	1,328,255	1,348,907	1,427,498
Broadcast, Television, Radio, and Internet Rights ²	1,128,904	1,153,333	2,594,767	3,160,856	3,335,247
Athletic Restricted Endowment and Investments	489,117	614,080	659,451	719,439	779,789
Game Guarantees	1,514,000	1,092,000	269,000	1,644,297	2,000,500
Ticket Sales	9,683,290	9,147,801	22,875	7,325,679	7,502,201
Bowl Revenues	597,000	645,498	308,222	960,800	-
Programs, Concessions, Novelties & Parking Sales	246,375	138,945	14,024	195,033	263,714
Sport Camp Revenue	-	265,182	35,689	217,794	186,857
Other Revenues	2,727,608	273,417	146,264	176,714	250,333
Contributions	4,190,270	3,043,592	2,649,245	3,666,488	3,592,290
In-Kind Contributions ³	2,724,661	1,999,421	1,007,206	1,180,265	1,805,717
Compensation and Benefits provide by Third Parties	-	-	-	-	-
Student Fees	2,780,044	2,810,660	2,748,731	2,703,999	2,867,178
Less - Transfers to Institution	-	-	-	-	(15,000)
Direct Institutional Support ⁵	3,031,643	4,024,256	14,343,053	13,078,560	13,327,989
Indirect Institutional Support ⁶	3,100,281	2,829,407	2,793,435	2,606,228	3,129,248
Total Operating Revenues	43,653,404	37,855,494	35,241,574	47,946,638	49,533,190
Operating Expenditures:					
Athletics Student Aid ⁷	8,744,396	8,510,242	8,848,741	8,868,467	8,928,971
Game Guarantees	1,057,165	986,376	148,726	709,102	1,235,076
Coaches Salaries and Benefits	6,627,147	6,770,620	6,963,691	8,215,523	8,838,040
Support Salaries and Benefits ⁸	5,919,961	6,289,342	5,459,658	6,073,462	7,257,573
Severance Payments	-	-	-	58,333	250,000
Recruiting	1,015,880	569,365	230,954	815,698	837,729
Team Travel	3,304,873	2,791,939	2,124,770	4,474,237	4,826,368
Equipment, Uniforms, and Supplies ^{3 9}	2,046,556	1,811,562	1,463,375	2,126,979	2,806,340
Game Expense	1,416,769	1,006,788	437,039	1,298,958	1,713,371
Fundraising, Marketing and Promotion ³	1,709,738	1,015,833	87,739	930,141	1,156,902
Spirit Groups	338,243	176,057	28,881	174,354	208,814
Sports Camp Expense	-	34,311	5,178	199,027	43,998
Athletic Facility Debt Service. Leases and Rental	2,296,581	1,411,715	1,477,154	1,390,435	1,407,258
Direct Overhead and Administrative Expenses	2,966,245	3,208,962	2,571,699	4,020,374	3,995,816
Indirect Institutional Support	3,100,281	2,829,407	2,793,435	2,606,228	3,129,248
Medical Expense and Medical Insurance	538,531	547,403	601,262	532,601	671,599
Memberships and Dues	497,857	531,701	403,719	554,642	588,810
Student-Athlete Meals	433,883	733,114	842,157	1,080,196	1,362,662
Other Operating Expenses	938,284	89,165	69,963	202,729	251,276
Bowl Expenses	484,338	408,046	241,399	897,220	-
Transfers to Institution	-	-	-	-	-
Total Operating Expenditures	43,436,728	39,721,948	34,799,540	45,228,706	49,509,851
Excess (Deficiencies) of Revenues Over (Under) Expenditures	216,676	(1,866,454)	442,034	2,717,932	23,339

Total Operating Expenditures, excluding in-kind amounts and indirect support (e.g., trade, adidas etc.)

50,072,584 53,085,000 53,176,930 54,182,609 54,615,201

Notes:

- The data of this report consists of all information reported on the NCAA annual report, including in-kind, trade, in-direct institutional support, etc. Data for current and future years is projected.
- Includes MWC new TV deal starting in FY21. The planned increase in distribution is
 - 2021 +\$1.9 million Projected (Actual increase received was \$1.45M due to reductions caused by COVID-19)
 - 2022 +\$2.05 million
 - 2023 +\$2.2 million
 - 2024 +\$2.35 million
 - 2025 +\$2.5 million
 - 2026 +\$2.65 million
- Includes in-kind items (e.g., adidas allotment, trades, etc.)
- Includes cost of attendance (COA) \$650K support and waived tuition fees (FA) support \$3.5M. Funding source is state. Additional Direct support provided to offset revenue shortfall
- Support from campus without directly charging ICA, such as academic/compliance services, parking, facilities, business office, legal, HR, etc.
- Includes COA paid to student athletes, room & board, tuition paid/waived, books paid, stipend paid, etc.
- Salary and benefits for all employees except coaching staff, includes team specific support staff
- Apparel sponsor changed from Nike to Adidas for FY19. In FY19 we received \$1.3M in-kind which was \$900K more than previous Nike deal. Remaining years will be approximately \$900K in-kind
- COVID-19 greatly impacted ICA Operations in FY21 (Football had a conference only schedule and we experienced scheduling modifications for all other sports). No fans in attendance at Football and Basketball games.



REPORTS

BALANCE BUDGET STATEMENT

Projection Assumptions for FY2024-FY2028

ICA State: Budget reflects anticipated state funding for ICA provided by UNR PBA, no projections made for future years and updates will be made as funding information is released.

Internal Revenues: Increased Football, Men's Basketball and all other sports 3% each year from FY2026-2028. Football guarantees continue to be a significant source of revenue and have been projected at the amounts contracted for competitions from FY2025-FY2028. Learfield sponsorship guarantee has been projected at the amount contracted for years FY2025-FY2028. We have projected an increase of 3% for NCAA & Mountain West Conference in years FY2026-FY2028 with additional expected adjustments.

Student Fees: No projected increases in student fee revenue. This will be adjusted as provided information from PBA and assessment to maintain median level within the Mountain West Conference.

Gift Revenue: We have projected a 3% annual increase in gift revenue for the years FY2026-FY2028.

Institution Revenues: Department needs will be assessed on an on-going basis to determine the type of additional gift and internal revenue that can be generated to support Athletics. Additional University support will be determined if necessary through regularly occurring budget discussions and projections. General plan has put in place to annually assess the campus support within the MW Conference and maintain University support at the median level within the conference. 5% cut for FY24 announced in October 2023. Ski Program insitutional support included in Direct Institutional Support projecting to be \$1.1M in order to have the Alpine ski team for FY24. The \$1.1M support to add the ski program is included in future year projections as well.

Tuition & Fee Waivers: We generally see tuition & fee waiver fluctuations year to year depending on the make up of our student athletes. We have projected an amount in line with prior years.

Expenditures: We have generally projected a 2% annual increase for expenses (inflation has caused this amount to be unpredictable as of late). Based on these projections we estimate that a breakeven year for ICA will be dependent on increased fundraising and additional University support. The expenditure amount will be fully developed during the formal budgeting and projection process currently set to take place in March and April of 2024. Examples of items that may have varying impacts on future projections include but are not limited to: COLA, fringe benefit rate changes, student athlete financial aid, home game operations, deferred maintenance needs, team travel costs etc..

COLA: Will have the single biggest impact on the future expense projections for the department. The 12% COLA approved for FY24 projected to increase the Athletic Department's personnel expenses by \$1.4M. For FY25, the COLA amount 11% is approved by the Board of Regents this will have \$1.4M impact. Pesonnel for future years uses a 2% increase and adjusts for any contractual agreements.





SELF-REPORTED NCAA VIOLATIONS

Case Number	Date Violation Discovered	Bylaw	Date of Submission	Facts and Penalty	Corrective Action
Case Sec/Level3-1176375	9/10/2022	13.6.7.2	11/27/2022	<p>Facts: Prospective student athletes and their families were on the sideline during kickoff of the institution's home football game on 9/10/22.</p> <p>NCAA Penalty: Student must go through reinstatement to become competition eligible.</p>	Rules Education with staff regarding official visits and gameday simulations
Case Sec/Level3-1187476	2/16/2023	12.5.2	2/16/2023	<p>Facts: Athletic department student worker assisted in the filming of an NIL video for a student athlete.</p> <p>NCAA Penalty: No further action required by the NCAA.</p>	Education for the staff member and student athlete in regards to staff members assisting with NIL promotions
Case Sec/Level3-1194038	2/14/2023	13.1.1.3.1	6/7/2023	<p>Facts: Coach impermissibly contacted a student athlete via phone call without student athlete being in the transfer portal.</p> <p>NCAA Penalty: No further action required by the NCAA.</p>	<ul style="list-style-type: none"> • Rules education with the compliance staff reviewing the transfer portal process from beginning to end with the entire coaching staff. • Entire coaching staff is prohibited from any recruiting activities, including all on-campus, off-campus, and recruiting correspondences for one week. • Coaching staff is prohibited from recruiting the student athlete for the duration of remaining eligibility.



SELF-REPORTED NCAA VIOLATIONS

Case Number	Date Violation Discovered	Bylaw	Date of Submission	Facts and Penalty	Corrective Action
Case Sec/Level3 -1195341	6/12/2023	13.4.1	6/21/2023	<p>Facts: Coach impermissibly emailed PSA's prior to June 15th of their sophomore year which is before the permissible recruiting window.</p> <p>NCAA Penalty: No further action required by the NCAA.</p>	<ul style="list-style-type: none"> • The institution's Athletics Compliance Office conducted rules education for HC regarding Bylaw 13, recruiting materials, and electronic correspondence. • HC will be precluded from sending recruiting material and general correspondence to the prospective student athlete for two weeks after the first permissible date of contact.
Case Sec/Level3-1195362	6/01/2023	13.4.1	7/28/2023	<p>Facts: Coach sent a text message to a PSA prior to the permissible date for general and electronic correspondence.</p> <p>NCAA Penalty: Preclude the staff from sending any recruiting materials/ correspondence (written or electronic) to the involved PSA for two weeks once permissible.</p>	<ul style="list-style-type: none"> • Rules education regarding general and electronic correspondence.
Case Sec/Level3-1198041	5/13/2023	13.1.1.3	8/16/2023	<p>Facts: Coach had impermissible contact with a four-year PSA prior to PSA entering the transfer portal.</p> <p>NCAA Penalty: Preclude staff from having any recruiting activities (e.g., calls, correspondence, contacts) with any PSA for one week.</p>	<ul style="list-style-type: none"> • Rules education with the compliance staff reviewing the transfer portal process from beginning to end with the entire coaching staff. • PSA declared ineligible pending reinstatement





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