



**UNIVERSITY OF NEVADA, RENO**  
**DEPARTMENT OF INTERCOLLEGIATE ATHLETICS**

**BOARD OF REGENTS**

**2017 ANNUAL REPORT**



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## Introductory Statement:

The 2016-17 academic and sports year was marked by growth academically, athletically and physical growth in our facilities. This was one of our most successful years in some time and shows the continued growth of our program.

We won bigtime in the classroom again this semester. Our highly talented students continue to impress in the most important aspect of their college experience as a student and athlete. Overall, our combined Grade Point Average, for almost 400 students in all sports, was just above a 3.0 GPA for the SIXTH consecutive semester. That is a "B" average in tough academic disciplines. These impressive students are producing at a very high level in the classroom.

Our Academic Progress Rate, a measure of eligibility and retention that indicates progress toward a degree, continues to soar. Seven of fifteen sports earned a perfect APR score for the most recent reporting year. Overall, the department scored a 991 on a 1,000 scale. That is really strong!

Most importantly, our graduation rate for athletes continues to be rock-solid with an 81% graduation rate, which places us among the top half of the MWC.

The success of our academic program is based on the following: our clear focus on the mission of Wolf Pack Athletics; the incredible support we enjoy from President Johnson and the academic, financial and student services leadership on campus; the hard work of our coaches to recruit the best and brightest students; and the great work of the students who are focused on earning a powerful college degree while proudly wearing the Wolf Pack uniform in athletic competition.

Winning in the classroom is the priority, but we also like to win in competition. We wrapped up the sports year with a great Track and Field season highlighted by two seniors competing in their final collegiate races. Nicole Wadden (heptathlon) and EmKay Myers (steeplechase) led the Wolf Pack to a third place finish in the conference championship while advancing to the NCAA championships and earning Second Team All-America honors.

The men's basketball team highlighted the winter season with a remarkable 28-7 record, including a gaudy 13-1 record in Lawlor Events Center, a conference regular season and tournament championship, and a return to the NCAA tournament.

Wolf Pack fans will not forget a fall semester headlined by a win against our friendly rivals to the South and the return of the Fremont Cannon to its home in Reno. Volleyball coach Lee Nelson continues the ascent to the top of the conference. The volleyball team finished the season with a 19-11 record and returns a talented team next season.

Lastly, we continue to upgrade and enhance our athletic facilities.

- New high definition 4 sided video/scoreboard was installed in Lawlor Events Center
- New basketball floor along with 3 additional practice baskets was added to Lawlor Events Center
- Football instant replay system was installed as an upgrade to Mackay Stadium
- Renovated the volleyball court at Virginia Street Gym

We are also finalizing fundraising on the renovation of the north entrance of Mackay Stadium project and the transformation of Lombardi Recreation Center. Both project should be complete in the winter of 2018.  
(ATHLETICS COMMITTEE 08/31/17) Ref. ATH-3c, Page 3 of 59

These successes in the classroom and in athletic competition happen for many reasons, but possibly the most important reason is alignment. For Wolf Pack athletics, alignment refers to having all stakeholders focused and supporting the same effort. Nevada athletics stakeholders include the President and administration of the university, alumni and fans, coaches and athletes and alumni/boosters. Every person is aligned and supporting the goals of Wolf Pack athletics. We simply cannot achieve any level of success without this support.

We face many challenges in the coming years. Some, like the looming changes to NCAA rules and the associated costs to compete, we cannot control. Other challenges, like the basic need to balance our budget while also increasing our competitiveness, we be difficult without additional support. Even in the face of these many challenges, we remain positive and look forward to continued success.

Thank you for the opportunity to share our results. We look forward to another great year for Wolf Pack athletic.

Thank you,  
Doug



## **Five-Year Plan for University of Nevada, Reno Intercollegiate Athletics**

### **The Need for Strategic Planning in Intercollegiate Athletics**

There are a number of significant challenges affecting the well-being of Division 1 athletic programs across our country, and specifically, here at Nevada. These include but are not limited to the increasing financial pressures and economic conditions (within our community, region and country), the academic performance of our Student-Athletes, the array of ever-present compliance issues, fielding winning programs that are in a position to compete for championships, addressing the needs and wants of the spectrum of our constituents, newly established NCAA rules and regulations and most important – keeping our Department of Athletics aligned with the educational mission of the University and your plans for the future. All the while, we must maintain a collaborative relationship with University leadership and community constituents regarding the direction of our program.

In addition, we face the challenges of communicating as a Department with a unified voice on key issues and keeping the Wolf Pack student-athlete as the focal point of all we do.

The Strategic Planning process has become serious business – vital to the health and well-being of our student-athletes, our coaches, our Department of Athletics, and to our complementary and collaborative role in supporting the mission of the University.

### **Purpose of the Strategic Plan**

The focal points for this document are our Mission and Values and Strategic Priorities. The key benefits to this plan and the clarity surrounding these focal points will provide the following:

- **Collaboration with President Johnson and University Leaders**

The Strategic Planning process provides President Johnson and University leaders with our plan for comprehensive excellence. In doing so, it ensures that our work is in alignment with and supportive of the educational mission of the University.

- **Sets a Clear Direction for the Department of Athletics**

The Strategic Planning process provides a clear direction for all facets of Nevada Athletics. We provide clarity in our department structure, Mission, Values, Strategic Priorities and all other facets of the Department's operations.

- **Establishes Performance Standards**

The planning process defines the roles, responsibilities and performance standards for each and every unit and position within the Department of Athletics. In doing so, the planning process also demonstrates the need for ongoing professional development for all Department staff.

- **Professional Management and Accountability Measures**

In conjunction with our plan, we are installing a standardized management system across all units of the Department. In the process, we are implementing accountability measures and standardized reporting for every unit within the Department.

- **Celebrates Diversity and Inclusion**

In the planning process, we have emphasized transparency, diversity of thought and inclusion amongst the wide range of constituent groups related to the University and the Department of Athletics. We support and celebrate diversity and inclusion in all our affairs.

- **Creates the “Most-Effective” Fundraising Tool**

As we articulate the Strategic Plan for the Department of Athletics, this document assists us in defining the required resources to fuel our operations and success. As such, the Strategic Plan becomes our most-effective fundraising tool – formally defining our plan for the future and the opportunities to invest in the betterment of our Student-Athletes.

## **Creating a Framework for our Plan for Success**

The Strategic Planning process is an evolving and growing activity. Our Strategic Plan will not be a document that sits on a shelf or in a drawer. Rather, we expect this document and our Plan to be ever-present and top-of-mind in our daily decisions toward personal and department excellence. This is a framework for advancing Wolf Pack athletics. We expect to add details and measurable data to the framework as the plan evolves.

Our plan is built with conservative and predictable budgeting and forecast methods – we are not building a dream forecast and hoping for the best in the future. We are defining our reality and building a structure for the best Wolf Pack athletics department possible.

Our plan is dedicated to the welfare and betterment of our students.



# Mission and Values for Nevada Athletics

## Mission for the Department of Intercollegiate Athletics:

In support of the educational mission of the University of Nevada, Reno –

- We provide opportunities for achievement – academically, athletically and socially.
- We teach and learn leadership to prepare our Students for life.
- We engage our community in a meaningful way.

## Values of Nevada Athletics

Core Values guide and govern our actions at all times. They define “what we stand for” and “what we won’t stand for.” They include:

- **Respect**  
We treat ourselves and others as we would like to be treated.
- **Positive Attitude and Outlook**  
We have high energy, enthusiasm and optimism every day.
- **Service Mindset**  
We go the extra mile to serve others, especially our students and community.
- **Teamwork**  
We stick together, we carry the load with our teammates, we look out for each other.
- **Discipline**  
We are focused on creating order, planning and advancing the enterprise.
- **Diversity**  
We look to include people with different experiences, opinions and voices.
- **Honor**  
We know that the right thing to do is the only thing to do.



## Unit Missions for Wolf Pack Athletics

### **Compliance Office**

- Our mission is to provide guidance to the entire community with regard to the rules, regulations and standards which mandate integrity in everything we do.
- Above all else, we exist to promote, protect and demonstrate the safety, health and well-being of our Student-Athletes, our Coaching staff, Department of Athletics and the Institution.
- We serve as mentors and advocates.

### **Student-Athlete Support Services**

- Our most important pursuit is the academic success of our Student-Athletes.
- Our professional staff partners with and supports our Student-Athletes with the transition from high school to the college setting. We provide an environment which fosters learning.
- This environment challenges them to grow intellectually and guides them to their interests and areas where they can excel and enjoy productive and meaningful lives.

### **Athletic Program Administration**

- In partnership with our coaches, we guide, encourage and support our Student-Athletes in their pursuit for comprehensive excellence.
- We bear responsibility to efficiently and effectively manage all elements of the athletic program in order to field a team that is in a position to compete for championships.
- We serve as advocates and mentors to Student-Athletes, the Coaching staff and Department.
- Through the use of our Athletics Program Profiles, we position our Athletic Program Administrators to make data-driven decisions.

### **Coaching Staff**

- We serve as leaders and role models to our Student-Athletes and the Department of Athletics.
- With our Athletic Program Administrators, we bear responsibility to efficiently and effectively manage all elements of the program, and work for the betterment of our Student-Athletes.
- We are responsible for the development and well-being of our Student-Athletes and their competitive success.

### **Sports Medicine**

- We protect and promote the safety, health and well-being of each and every one of our Student-Athletes. We provide and coordinate a comprehensive array of professional healthcare services.
- We work closely with our coaching staffs as they develop their plans for athletic competition.
- Above all else, we serve as mentors and advocates for our Student-Athletes and the athletic programs we serve.

### **Strength & Conditioning**

- In partnership with our coaches, we develop and conduct programs which provide proper conditioning and injury prevention to best meet the demands of each individual sport.
- We model and promote healthy lifestyles to our Student-Athletes. Above all else, we utilize proven methods to inspire our Student-Athletes to develop well-conditioned minds and bodies.
- We protect and promote the safety, health and well-being of each of our Student-Athletes.





## **Unit Missions for Wolf Pack Athletics (cont.)**

### **Athletic Equipment**

- We use the appropriate equipment to allow our Student-Athletes to compete at the highest levels of competition.
- We are responsible for the research, purchase, allocation and collection of equipment for our Student-Athletes. We provide orientation, education and preventive measures to ensure that all equipment operates properly.
- We promote the UNR Athletics brand through partnerships with equipment and apparel leaders and the appropriate use of institutional insignia for UNR.

### **Facilities and Event Management**

- We maintain a Facilities Master Plan in conjunction with the University's Strategic Plan.
- Our plans identify and address existing and future facility needs and usage.
- We provide a safe and welcoming environment for participants, spectators, and visitors.
- We build and maintain attractive athletic facilities. The look is clean and the operation of our facilities is first-class.
- We continue to improve upon our facilities.

### **Athletic Communications**

- We promote and celebrate the success of our Student-Athletes, UNR Athletics and the University – to the UNR family.
- We are proactive communicators who are dedicated and passionate advocates for our Student-Athletes, Department of Intercollegiate Athletics and the University.
- We are a window to, and a reflection of, the University. We utilize tools and technology to communicate our messages in a credible and reliable manner.

### **Multimedia**

- We plan, develop, and coordinate all facets of UNR Athletics marketing and promotions. We provide a consistent “look and feel” which conveys a single and unified message or ideal.
- We promote and celebrate the people and events associated with UNR Athletics.

### **Business & Finance**

- Our first priority is the financial viability of our entire program. We strive to use our money wisely.
- Our business operations are professionally managed. We have clearly defined policies and procedures that are the UNR Athletics “way” of doing business.
- We are open, inclusive and collaborative with regards to the budget process.

### **Athletics Development**

- We invite the friends of the University to develop a meaningful relationship with UNR Athletics.
- We are obligated to clearly demonstrate our plan for the Department and the opportunities to participate in the betterment of our Student-Athletes.
- We exist to support the success of our Student-Athletes and UNR Athletics.



## **The Role of Intercollegiate Athletics**

- Within the Department of Athletics, all our actions are designed to be in alignment with, and supportive of, the educational mission and strategic objectives for the University. As such, we serve in two important roles. They include –

### **Our Role as Teachers –**

- We have a complementary (yet unique) role as teachers within the educational setting at the University of Nevada, Reno.
- We teach an array of lessons and skill sets that are not easily duplicated elsewhere on campus. Areas in which we teach include, but are not limited to:
  - Accountability
  - Community Outreach
  - Competitive Excellence
  - Discipline
  - Diversity and Inclusion
  - Goal Setting
  - Honor
  - Individual Responsibility
  - Integrity
  - Leadership
  - Learning from Mistakes
  - Persistence
  - Problem Solving
  - Professional Conduct
  - Teamwork
  - Time Management
  - Winning
  - Work Ethic
- In our role as teachers, we're honored to be a part of the process of guiding, inspiring and supporting our Student-Athletes to use their talents and gifts in their quest for excellence – academically, athletically and socially. We are teaching in some very special ways.

### **We Invite, Gather and Engage a Community**

- We invite, gather and engage the University and surrounding communities to participate in our programs, competitions and success in a meaningful way.
- We provide positive visibility and instill pride for the University of Nevada, Reno.
- Above all else, we celebrate our graduates, leaders and friends of the University.



## Listing of Athletic Programs and Head Coaches

▪ Baseball	T.J. Bruce
▪ Basketball (Men's)	Eric Musselman
▪ Basketball (Women's)	Amanda Levens*
▪ Cross Country (Women's)	Shantel Twiggs
▪ Football	Jay Norvell*
▪ Golf (Men's)	Jacob Wilner
▪ Golf (Women's)	Kathleen Takaishi
▪ Rifle (Coed)	Fred Harvey
▪ Soccer (Women's)	Erin Otagaki*
▪ Softball	Josh Taylor*
▪ Swimming & Diving (Women's)	Brendon Bray*
▪ Tennis (Men's)	Sylvain Malroux
▪ Tennis (Women's)	Guillaume Tonelli
▪ Track & Field (Women's)	Shantel Twiggs
▪ Volleyball	Lee Nelson

\*Denotes first-year coach



## **Coaching Staff Responsibilities**

- We serve as advocates and mentors to Student-Athletes and the Department of Intercollegiate Athletics.
- With our Athletic Program Administrators, we bear responsibility to efficiently and effectively manage all elements of the program, and work for the betterment of our Student-Athletes.
- We are responsible for the well-being of our Student-Athletes and their competitive success.

## **The Role of the Athletic Program Administrator**

- In partnership with our coaches, we guide, encourage and support our Student-Athletes in their pursuit for comprehensive excellence.
- We bear responsibility to efficiently and effectively manage all elements of the athletic program in order to field a team that is in a position to compete for championships.
- We serve as advocates and mentors to Student-Athletes and the Department.
- Through the use of our Athletics Program Profiles, we position our Athletic Program Administrators to make data-driven decisions.



# Expectations of Wolf Pack Student-Athletes

We have seven fundamental expectations for all Wolf Pack Student-Athletes:

## **Academics**

- We expect our Student-Athletes to pledge their best effort in their academic affairs – acquiring knowledge and advancing towards a degree.

## **Athletics**

- We expect our Student-Athletes to prepare diligently and compete aggressively – in order to position themselves and their teammates to compete for championships.

## **Community Outreach**

- We expect our Student-Athletes to serve the surrounding communities.

## **Meaningful Relationships**

- We expect our Student-Athletes to become an integral part of the University community. In the process, we want them to enjoy their experience and develop meaningful relationships.

## **Leadership Experiences**

- We expect our Student-Athletes to engage in regular contact with the array of leaders, advisors and mentors within the Department of Athletics and the community at large.

## **Compliance**

- We expect our Student-Athletes to be in full compliance with all University, Departmental, Conference and NCAA compliance regulations.

## **Career Placement**

- We expect our Student-Athletes to use all available resources in the pursuit of a meaningful career. We stress the importance of a life of service and honorable citizenship.



## Summary of Strategic Priorities

<b>Priority 1</b>	<b>Alignment with University Leadership</b>
<b>Priority 2</b>	<b>Academic Achievement</b>
<b>Priority 3</b>	<b>Athletic Excellence</b>
<b>Priority 4</b>	<b>Student-Athlete Wellbeing</b>
<b>Priority 5</b>	<b>Culture of Compliance</b>
<b>Priority 6</b>	<b>Enhanced External Operations</b>
<b>Priority 7</b>	<b>Transparent Business Operations</b>
<b>Priority 8</b>	<b>Emergence of Athletics Development</b>
<b>Priority 9</b>	<b>Facilities Planning</b>
<b>Priority 10</b>	<b>Professional Management</b>



**Priority One**  
**Alignment with University Leadership**

**Goal # 1 – Presentation and Approval of Strategic Plan**

- Develop the framework for the Strategic Plan for Nevada Athletics
- Refine the Mission, Values and Strategic Priorities for the Department
- Input from Department Staff, Coaches and key constituents
- Critical comment and approval and ongoing oversight from President Johnson

**Goal # 2 – Relationship with President Johnson and President's Council**

- Develop and refine a Monthly Operations Report for the Department – submitted to President Johnson in support of Presidential Control for the Department of Athletics
- Monthly Operations Report will include a summary of significant activity within each Operating Unit and within each Athletic Program
- Continue regular meetings with CFO, UNR Foundation, Provost and other campus leadership

**Goal # 3 – Participation in Campus Planning & Activities**

- Collaborative relationship for all related planning and activities across campus
- Proactive engagement from Department's Senior Staff with Academic community



## **Priority Two**

### **Academic Achievement**

#### **Goal # 1 – Enhanced GPA and Graduation Success Rate**

- Evaluate and refine Academic Support Services programming
- Develop formal Academic Plan for each athletic program

#### **Goal # 2 – Be Amongst League-Leaders in Academic Achievement**

- Achieve Student-Athlete GSR amongst the top 4 schools in the Conference
- Achieve Student-Athlete APR amongst the top 4 schools in the Conference

#### **Goal # 3 – Increase the Number of Scholar-Athletes**

- Increase number of Silver & Blue Scholars (3.5GPA or higher)
- Increase number of Wolf Pack Scholars (3.0-3.49 GPA)
- Tailor and support individualized academic plans for all incoming Student-Athletes

#### **Goal # 4 – Celebrate Academic Achievement**

- University leadership, Department leadership and Coaching staff to comment on academic performance at public events
- Highlight academic achievement in all publications (Annual Reports, Media Guides, etc.)
- Continue Scholar-Athlete recognition luncheon and events
- Communicate within the Department the academic achievement of all athletic programs





## **Priority Three** **Athletic Excellence**

### **Goal # 1 – Professional Athletic Program Administration**

- Clearly defined roles and responsibilities for Athletic Program Administrators, Coaches and related support services
- Communications at regularly-scheduled Coaches Meetings

### **Goal # 2 – Develop Framework for Athletic Program Profiles for Select Sports**

- Develop and refine Athletic Program Profiles for athletic programs to facilitate data-driven decision making. Metrics include, but are not limited to:
  - Program History
  - Program Overview
  - Coaching Staff
  - Competitive Performance
  - Schedule
  - Academics
  - Budget
  - Compliance Planning
  - Community Outreach and Volunteerism
  - Development
  - Equipment
  - Event Management
  - Facilities
  - Life Skills
  - Marketing and Promotion
  - Recruiting
  - Sports Medicine
  - Strength & Conditioning
  - Team Travel, etc.

### **Goal # 3 – Needs Reports for All Athletic Programs**

- Develop and refine formal Needs Reports for all Athletic Programs
- Incorporate into Department Needs Report

### **Goal # 4 – Monthly Coaches Meetings**

- Monthly Coaches Meetings with Program Administrators, support staff and invited guests



## **Priority Four**

### **Student-Athlete Wellbeing**

#### **Goal # 1 – Active Participation in Community Service and Events**

- Establish community service expectations for all Athletic Programs
- Celebration of Student-Athlete accomplishments and activities in Department publications

#### **Goal # 2 – Participation in University Events**

- Standards established for participation in University events

#### **Goal # 3 – Enhanced Life Skills Training**

- Emphasis on preparing Student-Athletes for productive and meaningful lives beyond athletics
- Installation of Professional Conduct Training programs for Student-Athletes

#### **Goal # 4 – Career Placement Services**

- Enhanced career placement offerings
- Produce Resume Book for Student-Athletes
- Mentoring Program for Student-Athletes with prominent alumni and community leaders
- Establish relationships with organizations/corporations within the extended community for placement of Student-Athletes



## **Priority Five**

### **Culture of Compliance**

#### **Goal # 1 – Establish Theme of Universal Presence and Universal Access**

- Increased face-time with Student-Athletes & Coaching Staff; including personal introductions and meetings between Compliance staff and all Student-Athletes
- Regular ongoing access and visits to all facilities and venues
- Compliance staff will travel regularly with teams, especially teams with new coaches
- Add additional full-time compliance staff member

#### **Goal # 2 – Professional Services Array for Compliance**

- Develop comprehensive portfolio of educational materials for Student-Athletes, Coaches, Department staff and other key constituents

#### **Goal # 3 – Refine Policies and Procedures Manual**

- Refined Policies and Procedures Manual
- Communications with peer Athletic Departments for best practices

#### **Goal # 4 – Compliance Task Planners for All Athletic Programs**

- Develop schedule of Compliance communications for all Athletic Programs and their key constituent groups; with signoff from Athletic Program Administrator, Head Coach, Captains, FAR, etc.
- Communications with Coaches regarding performance against their scheduled communications
- Maximize use of Jump Forward compliance and recruiting software



## **Priority Six**

### **Enhanced External Relations**

#### **Goal # 1 –Standardized and Unified Messaging**

- Standardized messaging for all Department Staff and Coaches
- Distribution and installation of AD's Folio

#### **Goal #2 – Increased Ticket Sales**

- Create sales plan for each ticketed athletic program
- Monitor progress and adjust resources
- Enhance customer service and relations
- Build Business Backs the Pack campaign
- Install Buy One, Give One campaign to support local youth charities

#### **Goal # 3 – Increased Sponsorship Sales**

- Work with Wolf Pack Sports Properties (Learfield) to develop new opportunities

#### **Goal # 4 – Marketing and Promotion Plan for Each Athletic Program**

- Marketing and promotional program for each athletic program

#### **Goal # 5 – Enhanced Media Relations** Updated Policies and Procedure Manual

- Develop alternative forms of promotion beyond Media Guides
- Rebrand Media Relations to reflect current trends in Communications

#### **Goal # 6 – Positive Presence in all Media Exposures**

- Celebrating the Student-Athlete; positive press releases
- Measure and enhance exposure across all forms of media
- Increased coverage of games on Mountain West Network



## **Priority Seven**

### **Transparent Business Operations**

#### **Goal # 1 – Orientation Program for All Staff**

- Onboarding and training program for all new hires
- Review of Mission, Values and Strategic Plan with all new hires

#### **Goal # 2 – Enhanced Budget Development Process**

- Longer-term perspective with regard to the Strategic Planning process
- Development of formal Needs Reports for all Units and Athletic Programs
- Involvement from Unit Managers, Coaching staff and key constituents

#### **Goal # 3 – Refined Financial Policies and Procedures Manual**

- Regularly-scheduled meetings on financial affairs with Coaching and Administrative staff
- Enhanced access and reporting to Athletic Program Administrators and Coaching staff



## **Priority Eight** **Emergence of Athletics Development**

### **Annual Fund and Major Gifts**

#### **Goal # 1 – Preliminary Needs Report for the Department**

- Formal review of all Units and Athletic Programs
- Meetings with AAUN Board and other key constituents to refine Needs Assessment

#### **Goal # 2 – Refinement of Database and Constituent Portfolios**

- Refinement and ongoing segmentation of database for all Unit and Senior Staff
- Define prospective Corporate Donors

#### **Goal # 4 – Increased Membership/Participation for Annual Fund**

- Establish retention and growth goals for membership and dollars
- Build giving platform for former student athletes, parents and friends of sport teams

### **Capital Projects**

#### **Goal # 1 – Cultivation and Increase in Leadership/Capital Project Gifts**

- Set minimum number of calls per week
- Cultivation of key prospects for capital projects
- Preliminary Needs Report reviewed and approved by President Johnson
- Presentation of Strategic Plan and Needs Reports to all current and prospective donors

#### **Goal # 2 – Consideration for Athletics Advisory Board**

- Examination of roles and responsibilities of the AAUN Board
- Establish formalized planning process with AAUN Board
- Active involvement of Board in Development activities



## **Priority Nine**

### **Facilities Master Planning**

#### **Goal # 1 – Facilities Master Plan**

- Coordinate and develop Department Facilities Master Plan with University leadership

#### **Goal # 2 – Formal Needs Reporting for Facility Projects**

- Develop and refine formal Needs Report for all facility projects
- Communicate progress with AAUN Board
- Proposed Capital Projects, Funding and Timeline
  - Mackay Stadium Renovation - \$11.5 million (Completed August 2016)
  - Mackay Stadium Track Resurface - \$400,000 (Completed July 2016)
  - Mackay Stadium Video and Sound System - \$2 million (Completed August 2016)
  - Lawlor Events Center Video Boards - \$1.2 million (Completed September 2016)
  - Tennis Courts and Track Field Events Site - \$1.9 million (Completed July 2016)
  - Renovation of Lombardi Gyms - \$2.5 million (Summer 2017)
    - Conversion of two basketball courts to M&W Basketball practice center
    - Conversion of separate court area to Volleyball practice and competition court
    - Timeline dependent on fundraising
    - Seeking private funding
  - Champions Plaza - \$1 million (Winter 2018)
    - Grand entrance to north end of Mackay Stadium
    - Seeking private funding
  - Indoor Fieldhouse - \$24 million
    - Full football field
    - 307 meter track
    - Shared-use with student recreation, intramurals and club sports
    - Timeline dependent on fundraising
    - Shared-funding – potentially \$9 million from student fee
  - Rifle Center - \$10 million
    - Indoor range for NCAA competition
    - Community and agency programming
    - Timeline dependent on fundraising
    - Seeking private funding
  - Hixson Softball Park Renovation - \$2 million
    - Add clubhouse locker room, enhance batting/pitching cages
    - New scoreboard
    - Seeking private funding
  - Baseball Peccole Park Renovation - \$2-3 million
    - Enhance locker room, batting/pitching cages
    - Team meeting room and coaches offices
    - Seeking private funding
  - Soccer/Track Complex
    - Seeking private funding



## **Priority Ten** **Professional Management**

### **Goal # 1 – Installation of Manager’s Action Planners (MAP Books)**

- A weekly report known as a “Quicksheet” will be submitted to Doug Knuth from the all Unit Managers. Reporting metrics include the following:
  - Completed Projects and Tasks
  - Current Projects & Tasks
  - Significant Dates
  - Learning Plans
  - Other Information

### **Goal #2 – Monthly Operations Report**

- Monthly Operations Report will include a summary of significant activity within each Operating Unit and within each Athletic Program





## **Five-Year Financial Plan to Reduce/Eliminate Deficit**

As illustrated in the attached Five-year Financial Analysis – Projections and Expenditures, Nevada Athletics' plan to reduce and eliminate the accumulated financial deficit over a five year period beginning with FY15 and ending in FY21.

The deficit reduction/elimination plan utilizes guaranteed revenue sources from future increases in Mountain West Conference distributions to pay down the deficit. We understand this is a high priority. The allocation of these future increases further illustrates our commitment to deficit reduction versus investing in the future of the athletics program.



**UNR INTERCOLLEGIATE ATHLETICS  
BUDGET TO ACTUAL REPORT  
FOR FISCAL YEARS ENDED**

**Revenues:**

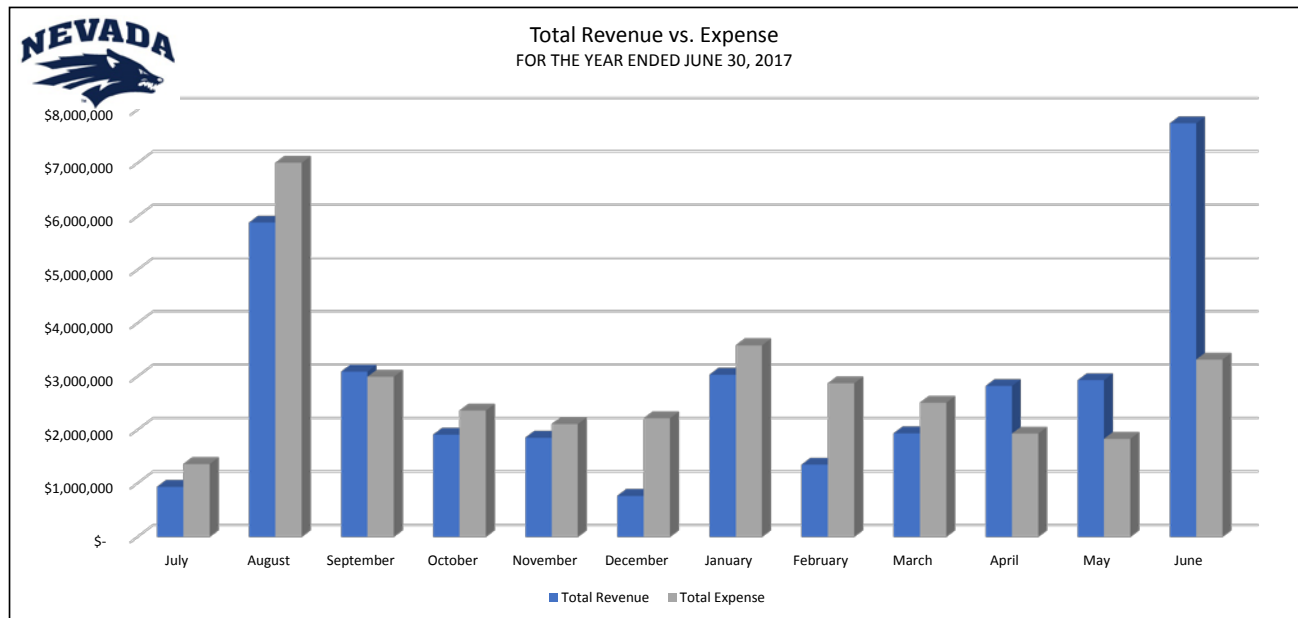
	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020	FY 2021
	Budget	Actual	Budget	Actual	Budget	Actual	Budgeted	Projected	Projected	Projected
State Funds	\$ 4,995,845	\$ 4,985,520	\$ 5,201,630	\$ 5,192,800	\$ 5,637,215	\$ 5,632,945	\$ 5,819,730	\$ 5,819,730	\$ 6,037,215	\$ 6,037,215
Student Fees	2,534,700	2,728,010	2,752,560	2,747,460	2,807,000	2,784,265	2,863,000	2,920,000	2,978,545	3,000,000
Priority Seating	1,700,000	1,901,565	1,994,500	1,531,550	2,010,000	3,387,860	3,310,000	3,200,000	3,200,000	3,200,000
Donor Funding	2,290,000	2,586,450	2,215,500	3,937,730	3,740,000	4,514,535	4,035,270	3,946,955	4,065,365	4,190,000
Endowment Proceeds	250,000	310,000	300,000	341,000	350,000	335,000	300,000	335,000	345,000	350,000
Men's Basketball Ticket Revenue	1,273,250	1,096,545	1,173,250	1,630,225	1,379,100	1,617,945	1,570,000	1,550,000	1,600,000	1,650,000
Football Ticket Revenue	2,865,065	3,087,055	3,176,620	3,741,340	3,035,000	2,588,935	3,010,000	3,075,000	3,350,000	3,447,350 *
Game Guarantees	600,000	649,395	1,660,000	1,750,000	1,400,000	1,848,000	1,000,000	1,000,000	1,000,000	1,000,000
All Other Men's & Women's Sports	148,050	140,400	148,050	132,525	160,000	124,155	151,000	140,000	147,000	154,350
Royalties, Rental Fees and Miscellaneous	2,018,335	1,859,350	1,535,765	2,218,700	2,410,000	1,755,185	1,820,000	2,040,200	2,060,600	2,081,205
NCAA & MWC	4,250,000	5,475,760	4,615,000	4,534,195	4,525,000	5,133,510	4,185,000	4,200,000	4,200,000	4,600,000
Institutional Support	-	1,505,715	1,200,000	1,505,000	1,505,000	1,703,665	1,953,665	2,000,000	2,100,000	2,200,000
Transfers In-Debt Payments	-	26,115	506,450	502,440	2,771,625	2,852,415	1,849,855	2,422,260	1,600,645	1,149,715
	22,925,245	26,351,880	26,479,325	29,764,965	31,729,940	34,278,415	31,867,520	32,649,145	32,684,370	33,059,835

**Expenditures:**

Direct Facilities	\$ 1,281,928	\$ 1,281,930	\$ 1,431,895	\$ 1,431,895	\$ 1,431,895	\$ 1,431,640	\$ 1,511,390	\$ 1,511,390	\$ 1,602,075	\$ 1,602,075
Indirect Facilities	-	-	-	-	-	-	-	-	-	-
Admin/Marketing/Sport Info/Donor Services	4,554,430	5,481,415	5,489,350	6,540,895	6,072,575	6,386,015	6,125,965	6,157,935	6,406,945	6,545,000
Sport Support	2,408,700	2,577,995	2,510,965	2,499,540	2,577,525	2,921,560	2,718,800	2,575,000	2,685,000	2,729,025
Men's Basketball Operations	1,311,955	1,753,890	1,435,000	1,856,150	1,890,545	2,379,280	2,410,745	2,415,500	2,425,500	2,435,750
Football Operations	4,010,020	4,701,235	4,304,525	5,100,320	4,488,920	5,373,440	4,740,950	4,664,055	4,754,270	5,055,000
All other Men's and Women's Sport Operations	4,051,780	4,477,535	4,240,685	5,058,225	5,202,255	5,170,065	4,902,640	5,175,000	5,278,500	5,542,425
ICA Student Aid All Sports	4,804,453	6,283,189	6,399,455	6,639,865	7,173,160	7,595,905	7,321,535	7,595,750	7,609,710	7,619,100
Debt and Loan Payments	509,000	501,930	506,450	502,440	2,771,625	2,852,415	1,849,855	2,422,260	1,600,645	1,149,715
	22,932,266	27,059,119	26,318,325	29,629,330	31,608,500	34,110,320	31,581,880	32,516,890	32,362,645	32,678,090
<b>Net Contribution(Decrease) to Reserve</b>	(7,021)	(707,239)	161,000	135,635	121,440	168,095	285,640	132,255	321,725	381,745
Beginning Reserves	(3,331,485)		(3,176,735)	(3,143,120)	(3,007,485)	(3,007,485)	(2,839,390)	(2,553,750)	(2,421,495)	(2,099,770)
<b>Self Supporting Budget Ending Reserve:</b>	(3,338,506)	(707,239)	(3,015,735)	(3,007,485)	(2,886,045)	(2,839,390)	(2,553,750)	(2,421,495)	(2,099,770)	(1,718,025)

\*Football ticket revenue includes skybox sales

As of 7/25/2017



	Total	
	Revenue	Expense
July	\$ 935,374	\$ 1,360,674
August	5,888,146	7,007,568
September	3,094,081	2,996,857
October	1,913,134	2,362,340
November	1,854,439	2,111,062
December	768,747	2,218,189
January	3,035,171	3,586,251
February	1,349,207	2,872,639
March	1,936,653	2,509,672
April	2,824,065	1,932,228
May	2,932,261	1,833,571
June	7,747,137	3,319,269
	<b>34,278,415</b>	<b>34,110,320</b>
<b>Net</b>		<b>168,095</b>

## Special Admissions, Declared Major and Graduation Rate Report

### 9.b i Information on the number of special admissions for student-athletes compared with the rest of the student body, declared majors of student-athletes and graduation rates of athletes:

- During the 2016-2017 academic year, the total number of students admitted through the special admissions process was 70 of which 12 were student-athletes.
- The top majors among student-athletes are Kinesiology (40), Public Health (38), Business/Pre-Business (28) and Management (25). The majors of all University of Nevada, Reno student-athletes are attached.
- Based on the NCAA Graduation Rate Report, the University of Nevada, Reno has a graduation rate of 81% compared to the rest of the student population who graduated at a 54% rate during the same time period.
- The NCAA recently made changes to the Academic Progress Rate (APR) benchmark each sport team at the University of Nevada, Reno must meet to be eligible for postseason competition (e.g., NCAA championships, CBI tournament, bowl games, etc.)
  - In the 2015-2016 academic year and beyond, a team must earn a four-year APR of 930 to compete in postseason competition.  
<http://www.ncaa.org/about/resources/research/academic-progress-rate-apr>

The APR for each sport at the University of Nevada, Reno exceeds the 930 postseason requirement. The 2015-2016 four-year APR rates are listed below by sport:

Sport	Four-Year Rate
Baseball	967
Basketball (M)	961
Basketball (W)	983
Cross Country (W)	1000
Golf (M)	978
Golf (W)	1000
Soccer (W)	987
Softball	991
Swimming & Diving (W)	978
Tennis (M)	979
Tennis (W)	992
Track & Field (W)	986
Rifle (Mixed)	991
Volleyball (W)	1000

### DECLARED MAJORS

Below are the declared majors for each University of Nevada, Reno student-athlete during the 2016-2017 academic year. Additionally, each sport team has been broken out.

Degree Program	Number of Student-Athletes
Accounting	9
Accounting - Master's Program	1
Anthropology	1
Biochem and Molecular Biol	3
Biology	10
Business & Communications	10
Business Administration MBA	3
Chemical Engineering	1

Chemistry	2
Civil Engineering	3
Communication Studies	15
Computer Science and Engineering	4
Criminal Justice	20
Ecohydrology	2
Economics	5
Education	4
Educational Leaders - Master's Program	4
Electrical Engineering	2
Environmental Science	2
Finance	11
General Business	28
General Studies	23
Geography	1
Health/Education	9
History	1
Human Development and Family Studies	9
Information Systems	3
International Business	2
Journalism	10
Justice Management - Master's Program	1
Kinesiology	40
Liberal Arts	5
Management	25
Marketing	11
Material Science & Engr	2
Mathematics	4
Mechanical Engineering	9
Neuroscience	3
Nevada Teach BiologyEDU	1
Nevada Teach Env Sci	1
Nevada Teach Math BS	1
Nutrition	4
Political Science	4
Pre-Nursing	3
Psychology	11
Public Health	38
Public Health - Master's Program	1
Sociology	1
Speech Pathology	1
STEM	2

Undeclared	26
Veterinary Science	1

<b>Baseball</b>	
Criminal Justice	2
Economics	1
Finance	2
General Business	3
General Studies	8
Journalism	1
Kinesiology	4
Liberal Arts	3
Management	3
Public Health	1
STEM	1

<b>Men's Basketball</b>	
Communication Studies	2
General Business	5
General Studies	9
History	1
Human Development and Family Studies	1
Information Systems	1
Undeclared	2
Public Health	1
STEM	1

<b>Men's Golf</b>	
Communication Studies	2
Economics	1
Finance	2
General Business	1
Kinesiology	1
Management	2

<b>Football</b>	
Accounting	2
Biology	3
Business & Communications	7
Business Administration MBA	2
Chemical Engineering	1
Chemistry	1
Civil Engineering	1
Communication Studies	7

Computer Sci and Engr	1
Criminal Justice	8
Ecohydrology	1
Economics	2
Educational Leaders - Master's Program	2
Finance	5
General Business	13
General Studies	5
Health/Education	3
Human Development and Family Studies	5
Information Systems	2
Journalism	3
Justice Management - Master's Program	1
Kinesiology	13
Liberal Arts	2
Management	11
Marketing	7
Mathematics	1
Mechanical Engineering	4
Neuroscience	1
Nevada Teach BiologyEDU	1
Political Science	1
Psychology	4
Public Health	13
Sociology	1
Undeclared	8

<b>Men's Tennis</b>	
Accounting	1
Computer Sci and Engr	2
Economics	1
Finance	1
General Business	1
International Busines	1
Management	1
Mathematics	1
Mechanical Engineering	1
Undeclared	1
Accounting	1

<b>Mixed Rifle</b>	
Civil Engineering	2
Computer Science and Engineering	1

Criminal Justice	3
Electrical Engineering	1
General Studies	1
Kinesiology	1
Mechanical Engineering	1
Nevada Teach Env Sci	1
Psychology	1
Public Health	1
Undeclared	1

<b>Women's Basketball</b>	
Criminal Justice	3
Educational Leaders - Master's Program	1
Human Development and Family Studies	1
Journalism	2
Kinesiology	3
Management	1
Marketing	1
Public Health	2
Undeclared	1

<b>Women's Golf</b>	
Accounting	1
Communication Studies	1
Ecohydrology	1
General Business	1
Kinesiology	1
Marketing	1
Mathematics	1
Mechanical Engineering	1
Neuroscience	1

<b>Softball</b>	
Accounting	1
Biochem and Molecular Biol	1
Business & Communications	1
Communication Studies	2
Criminal Justice	3
Education	1
General Business	1
Health/Education	1
Kinesiology	3
Management	1
Neuroscience	1



Pre-Nursing	1
Psychology	1
Public Health	6
Undeclared	2

<b>Women's Swimming &amp; Diving</b>	
Accounting	1
Communication Studies	1
Education	1
Electrical Engineering	1
General Business	1
Health/Education	1
Kinesiology	1
Marketing	1
Nutrition	3
Political Science	1
Psychology	1
Public Health	1
Public Health - Master's Program	1
Undeclared	2

<b>Women's Tennis</b>	
Environmental Science	1
Finance	1
General Business	1
Kinesiology	1
Management	2
Mathematics	1
Undeclared	1

<b>Women's Track &amp; Field</b>	
Accounting - Master's Program	1
Anthropology	1
Biochem and Molecular Biol	2
Biology	6
Business Administration MBA	1
Chemistry	1
Education	1
General Business	1
Geography	1
Health/Education	1
Journalism	3
Kinesiology	7
Management	4

Material Science & Engr	2
Mechanical Engineering	1
Political Science	1
Pre-Nursing	1
Psychology	2
Public Health	5
Speech Pathology	1
Undeclared	1
Veterinary Science	1

<b>Women's Volleyball</b>	
Accounting	1
Education	1
Environmental Science	1
Health/Education	2
Human Development and Family Studies	1
International Business	1
Journalism	1
Kinesiology	2
Mechanical Engineering	1
Public Health	2
Undeclared	5

### **TEAM GRADE POINT AVERAGES (GPA):**

Below are the Fall 2016 and Spring 2017 GPAs for each of our sport teams.

<b>SPORT</b>	<b>FALL 2016 GPA</b>	<b>SPRING 2017 GPA</b>
MBA	2.980	2.698
MBB	2.502	2.284
WBB	3.126	3.161
MFB	3.126	2.952
MGO	3.248	3.100
WGO	3.559	3.517
XC/TRACK	3.509	3.406
RIFLE	3.163	3.237
WSO	3.278	3.288
WSB	2.844	2.898
WSW&D	3.546	3.459
MTE	3.207	3.032
WTE	3.526	3.319
WVB	3.165	3.363

# University of Nevada, Reno

FRESHMAN-COHORT GRADUATION RATES

All Students 54%

Student-Athletes # 66%

2010-11 Graduation Rate

Four-Class Average

55%

65%

Student-Athlete Graduation Success Rate

81%

## 1. Graduation-Rates Data

	Men				Women				Total			
	2010-11		4-Class		2010-11		4-Class		2010-11		4-Class	
	N	%	N	%	N	%	N	%	N	%	N	%
Am. Ind./AN	14	64	45	33	22	36	69	46	36	47	114	41
Asian	95	67	337	58	131	69	402	65	226	68	739	62
Black	51	35	173	36	72	53	213	47	123	46	386	42
Hispanic	186	47	497	43	214	51	629	53	400	49	1126	49
Nat. Haw./PI	4	0	13	38	7	14	21	38	11	9	34	38
N-R Alien	8	50	37	54	13	62	69	72	21	57	106	66
Two or More	34	38	58	50	55	62	81	62	89	53	139	57
Unknown	0	-	218	47	2	100	184	63	2	100	402	54
White	871	50	2997	52	914	59	3313	60	1785	55	6310	56
Total	1263	50	4375	50	1430	58	4981	59	2693	54	9356	55

a. All Students

b. Student-Athletes

	Men						Women						Total					
	2010-11		4-Class		GSR		2010-11		4-Class		GSR		2010-11		4-Class		GSR	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%
Am. Ind./AN	2	100	4	75	6	83	0	-	1	100	1	100	2	100	5	80	7	86
Asian	0	-	1	100	3	100	3	100	7	100	5	100	3	100	8	100	8	100
Black	8	50	33	52	48	67	3	100	20	65	24	79	11	64	53	57	72	71
Hispanic	0	-	3	67	8	75	3	33	11	64	8	88	3	33	14	64	16	81
Nat. Haw./PI	0	-	0	-	2	100	0	-	0	-	0	-	0	-	0	-	2	100
N-R Alien	3	67	9	67	10	90	5	60	18	72	24	88	8	63	27	70	34	88
Two or More	1	0	1	0	5	40	1	100	3	100	2	100	2	50	4	75	7	57
Unknown	0	-	4	25	2	0	0	-	1	0	0	-	0	-	5	20	2	0
White	14	43	51	57	70	86	15	87	62	73	60	87	29	66	113	65	130	86
Total	28	50	106	56	154	77	30	80	123	72	124	86	58	66	229	65	278	81

c. Student-Athletes by Sport Category

### Baseball

%-N

2010-11 4-Class GSR

### Men's Basketball

%-N

2010-11 4-Class GSR

**Men's CC/Track**

% -N

2010-11 4-Class GSR

Am. Ind./AN	100-a	50-a	75-a	Am. Ind./AN	100-a	100-a	100-a	Am. Ind./AN	- - -
Asian	-	-	-	Asian	-	-	-	Asian	- - -
Black	-	0-a	-	Black	50-a	29-b	63-b	Black	- - -
Hispanic	-	50-a	50-a	Hispanic	-	-	100-a	Hispanic	- - -
Nat. Haw./PI	-	-	-	Nat. Haw./PI	-	-	-	Nat. Haw./PI	- - -
N-R Alien	-	-	-	N-R Alien	-	50-a	100-a	N-R Alien	- - -
Two or More	0-a	0-a	0-a	Two or More	-	-	100-a	Two or More	- - -
Unknown	-	-	-	Unknown	-	-	-	Unknown	- - -
White	0-a	43-e	79-e	White	0-a	0-a	50-a	White	- - -
Total	17-b	41-e	72-e	Total	40-a	31-c	73-c	Total	- - -

**Football**

% -N

2010-11 4-Class GSR

Am. Ind./AN - - -

Asian - - -

Black 50-b 60-e 68-e

Hispanic - 100-a 75-a Nat. Haw./PI - - 100-a N-R Alien 0-a 0-a - Two or More - - 0-a Unknown - 0-a 0-a

White 71-b 71-e 90-e

Total 57-c 61-e 75-e

**Men's Other**

% -N

2010-11 4-Class GSR Am. Ind./AN - 100-a 100-a

Asian - 100-a 100-a

Black - - -

Hispanic - - 100-a

Nat. Haw./PI - - - N-R Alien 100-a 83-b 88-b

Two or More - - 100-a Unknown - 100-a -

White 100-a 83-b 100-b

Total 100-a 87-c 96-e

**Women's Basketball**

% -N

2010-11 4-Class GSR

**Women's CC/Track**

% -N

2010-11 4-Class GSR

**Women's Other**

% -N

Am. Ind./AN	-	-	-	Am. Ind./AN	-	-	-	Am. Ind./AN	-	100-a	100-a
Asian	-	-	-	Asian	-	-	-	Asian	100-a	100-b	100-a
Black	100-a	75-b	88-b	Black	100-a	64-c	80-c	Black	-	0-a	0-a
Hispanic	100-a	100-a	100-a	Hispanic	-	67-a	67-a	Hispanic	0-a	57-b	100-a
Nat. Haw./PI	-	-	-	Nat. Haw./PI	-	-	-	Nat. Haw./PI	-	-	-
N-R Alien	-	-	-	N-R Alien	0-a	0-a	100-a	N-R Alien	75-a	76-d	86-e
Two or More	-	-	-	Two or More	-	-	-	Two or More	100-a	100-a	100-a
Unknown	-	-	-	Unknown	-	-	-	Unknown	-	0-a	-
White	-	50-a	100-a	White	100-a	67-c	83-c	White	83-c	75-e	87-e
Total	100-a	73-c	91-c	Total	80-a	63-e	81-e	Total	77-e	75-e	88-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 2016-17)

a. All Students	Men	Women	Total	b. Student-athletes #	Men	Women	Total
	N	N	N		N	N	N
Am. Ind./AN	0	3	3	Am. Ind./AN	0	3	3
Asian	1	4	5	Asian	1	4	5
Black	47	4	51	Black	47	4	51
Hispanic	14	20	34	Hispanic	14	20	34
Nat. Haw./PI	8	1	9	Nat. Haw./PI	8	1	9
N-R Alien	18	41	59	N-R Alien	18	41	59
Two or More	14	14	28	Two or More	14	14	28
Unknown	3	1	4	Unknown	3	1	4
White	50	67	117	White	50	67	117
Total	155	155	310	Total	155	155	310

### c. Student-Athletes # By Sports Category

Men	Basketball	Baseball	CC/Track	Football	Other
Am. Ind./AN	0	0	0	0	0
Asian	0	0	0	0	1
Black	9	1	0	37	0
Hispanic	1	2	0	11	0
Nat. Haw./PI	0	2	0	6	0
N-R Alien	0	0	0	2	16
Two or More	3	2	0	8	1
Unknown	0	1	0	2	0
White	0	17	0	25	8
Total	13	25	0	91	26

Women	Basketball	CC/Track	Other
Am. Ind./AN	1	0	2
Asian	0	0	35
			4

Black	1	1	2
Hispanic	3	3	14
Nat. Haw./PI	0	0	1
N-R Alien	0	13	28
Two or More	4	1	9
Unknown	0	1	0
White	5	20	42
Total	14	39	102

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

## INFORMATION ABOUT THE GRADUATION RATES INSTITUTION REPORT

### Introduction.

This information sheet and the NCAA 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 and Campus Security 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 2010-11. 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 Graduation Success Rate. 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 church 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.

1. Graduation Rates Data. The box at the top of the Graduation Rates Institution Report provides the most recent class (i.e., 2010-11) and four-class Federal Graduation Rate for all students and for student-athletes who received athletics aid at this school. Additionally, this box provides GSR data for student-athletes. **[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 2010-11 and the four-class average, which includes those who entered as freshmen in 2007-08, 2008-09, 2009-10 and 2010-11. The same rates are provided for women. The total for 2010-11 is the rate for men and women combined, and the four-class average is for all students who entered in 2007-08, 2008-09, 2009-10 and 2010-11.
- b. Student-Athletes. This section provides the freshman-cohort graduation rates and also 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).

## 2. Undergraduate Enrollment Data.

- a. All Students. This section indicates the number of full-time, undergraduate, baccalaureate, degree-seeking students enrolled for the 2016 fall term and the number of men and women in each racial or ethnic group.
- b. Student-Athletes. This section identifies how many student-athletes were enrolled and received athletics aid for the 2016-17 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 3-b for each of the eight sports categories.





## Balanced Budget Statement

9. b. ii Description of how the growth of the athletic department budget compares to the growth of the institution as a whole.

Source	FY17 Revenue	FY18 Budget
<b>(1) Internal Revenues</b>		
Ticket Sales	\$ 4,331,035	\$ 4,731,000
Sponsorships	1,173,075	1,250,000
Concessions	224,790	230,000
Other	9,617,870 *	7,374,855 *
	<b>15,346,770</b>	<b>13,585,855</b>
<b>(2) Student Revenues</b>		
Student fees	2,784,265	2,863,000
	<b>2,784,265</b>	<b>2,863,000</b>
<b>(3) Gift Revenues</b>		
Seating donation	3,387,860	3,310,000
Fundraising	5,422,910 **	4,335,270
	<b>8,810,770</b>	<b>7,645,270</b>
<b>(4) Institution Revenues</b>		
State funded	5,632,945	5,819,730
Other institutional support	1,703,665	1,953,665
	<b>7,336,610</b>	<b>7,773,395</b>
<b>Total Revenues</b>	<b>\$ 34,278,415</b>	<b>\$ 31,867,520</b>
<b>Total Expenses</b>	<b>\$ 34,110,320</b>	<b>\$ 31,581,880</b>
<b>Net Position</b>	<b>\$ 168,095</b>	<b>\$ 285,640</b>
<b>* Other Internal Revenue:</b>		
NCAA & MWC	5,133,510	4,185,000
Guarantees	1,848,000	1,000,000
Debt Service (Self-Supported)	2,279,030	1,849,855
Royalties	321,715	330,000
<b>** Debt Service (Donor Funded)</b>	<b>573,380</b>	



## **NSHE Internal Controls Report (replaced with Grant Thornton audit)**

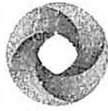
9. b. iii If conducted during the previous year, a periodic risk assessment, as determined by the Board, conducted by the NSHE internal audit staff to evaluate the internal controls of the respective athletics departments;

-Attachment-

Report of Independent Accountants on Applying  
Agreed-Upon Procedures

**University of Nevada, Reno**  
**Department of Intercollegiate Athletics**

Year ended June 30, 2016



Audit • Tax • Advisory

Grant Thornton LLP  
100 W Liberty Street, Suite 770  
Reno, NV 89501-1965

T 775.786.1520

F 775.786.7091

www.GrantThornton.com

## **Report of Independent Accountants on Applying Agreed-Upon Procedures**

Dr. Marc Johnson, President  
University of Nevada, Reno

We have performed the procedures enumerated below, which were agreed to by the Nevada System of Higher Education, solely to assist the University of Nevada, Reno (the "University") Intercollegiate Athletics Department (the "Department") in complying with NCAA Bylaw 3.2.4.16 for the year ended June 30, 2016. The University is responsible for the Statement of Revenues and Expenditures and associated notes (the "Statement") and the Statement's compliance with NCAA Bylaw 3.2.4.16. This agreed-upon procedures engagement was conducted in accordance with attestation standards established by the American Institute of Certified Public Accountants. The sufficiency of these procedures is solely the responsibility of the management of the University. Consequently, we make no representation regarding the sufficiency of the procedures described below either for the purpose for which this report has been requested or for any other purpose.

The procedures we performed and our findings are as follows.

### **General Revenue Procedures**

1. We compared and agreed revenue by category reported on the Statement to supporting schedules provided by the Department and found them to be in agreement.
2. We compared and agreed a sample of three (3) operating revenue receipts for each of the revenue categories from the Statement to relevant supporting documentation, as applicable, including check copies and deposit slips; however we did not select a sample of three (3) operating revenue receipts for the revenue categories of Indirect Facilities and Administrative Support, and Direct State or Other Government Support as operating revenue receipts are not applicable for these revenue categories.
3. We performed an analysis comparing revenue by category, for categories greater than or equal to 10% of total revenue as reported on the Statement, to the prior period amounts and to budget estimates for the same period and obtained explanations for all variances in excess of \$1,000,000 and 10%.

### **Ticket Sales**

4. We agreed total tickets sold and complimentary tickets provided and the related attendance figures for a sample of three (3) games held during the year ended June 30, 2016 to the related revenue reported by the Department on the Statement and to the financial report for the game without exception.
5. We recalculated ticket sales totals for the three (3) selected events without exception.

**Student Fees**

6. We compared and agreed student fees reported by the Department for the reporting period to student enrollments during the same reporting period. Student fees as reported in the Statement differed from our estimated student fees by approximately \$7,600. The fees as reported in the Statement are lower than our estimate.
7. We obtained and documented an understanding of the University's methodology for allocating student fees to intercollegiate athletics programs.
8. We recalculated student fees. As noted above, student fees as reported in the Statement differed from our estimated student fees by approximately \$7,600. The fees as reported in the Statement are lower than our estimate.

**Game Guarantees**

9. We did not obtain and inspect a sample of three (3) away-game settlement reports received by the University during the year ended June 30, 2016 because according to the Department they did not obtain settlement reports for away games. We obtained and inspected a sample of three (3) contractual agreements for away games during the year ended June 30, 2016 and agreed the associated receipts to the general ledger as noted below in procedure 10.
10. We obtained and inspected a sample of three (3) contractual agreements pertaining to revenues derived from guaranteed contests during the year ended June 30, 2016 and compared and agreed each selection to the University's general ledger with no exceptions noted.
11. We obtained a listing of all away games for which game guarantees were received and recalculated game guarantee revenues and agreed it to the University's general ledger without exception.

**Contributions**

12. We obtained relevant supporting documentation for each contribution, including donor correspondence and cash receipts and compared the contributions amount in this documentation to the Statement for contributions of moneys, goods or services received directly by an intercollegiate athletics program from any affiliated or outside organization, agency or group of individuals (two or more) that constitutes 10 percent or more of all contributions received for intercollegiate athletics during the year ended June 30, 2016. We noted only one contributor that exceeded 10%; the University of Nevada, Reno Foundation. We confirmed the contributions with the donor without exception.

**In-Kind**

13. We compared the in-kind contributions recorded by the Department during the reporting period to a schedule of in-kind donations and recalculated totals.

**Compensation and Benefits Provided by a Third-Party**

14. We did not obtain a summary of revenues from affiliated and outside organizations (the "Summary") during the year ended June 30, 2016 because there was no compensation or benefits provided by a third-party during the year according to the Department.
15. We did not select a sample of three (3) transactions from the Summary and compare and agree each transaction to supporting documentation and to the University's general ledger because there was no compensation or benefits provided by a third-party during the year according to the Department.

**Direct State or Other Governmental Support**

16. We compared direct state or other governmental support recorded by the Department during the year ended June 30, 2016 with state appropriations, institutional authorizations and/or other corroborative supporting documentation without exception.
17. We recalculated direct state or other governmental support totals without exception.

**Direct Institutional Support**

18. We agreed the direct institutional support recorded by the Department on the Statement for the year ended June 30, 2016 with corresponding analysis prepared by the Department for the same periods, sourced from the University's general ledger without exception.
19. We recalculated direct institutional support totals presented in the Statement without exception.

**Transfers Back to Institution**

20. We did not compare the transfers back to the institution with permanent transfers back to the institution from the athletics department as there were no related transfers per the Department.
21. We did not recalculate transfers back to the institution totals as there were no transfers per the Department.

**Indirect Institutional Support**

22. We did not agree the actual indirect institutional support recorded by the Department on the Statement for the year ended June 30, 2016 with a corresponding analysis for the same period, as no such analysis was provided from the University's general ledger. The Department did calculate an estimate based on historical figures and recorded this estimate on the Statement.
23. We did not recalculate indirect institutional support as noted above.

**NCAA Distributions**

24. We compared the amounts recorded in the revenue and expense reporting to general ledger detail for NCAA distributions and other corroborative supporting documentation without exception.
25. We recalculated NCAA distributions totals without exception.

**Conference Distributions Including All Tournament Revenues**

26. We obtained detail of all agreements related to the Department's participation in revenues from tournaments during the year ended June 30, 2016.
27. We compared and agreed the NCAA tournament and conference revenues to the University's general ledger and the Statement without exception.
28. We recalculated NCAA tournament and conference distributions totals without exception.

**Media Rights**

29. We obtained and inspected only one (1) vendor agreement related to the Department's participation in revenues from broadcast, television, radio and internet rights to gain an understand of the relevant terms and conditions as the Department indicated it only had one agreement during the year.
30. We compared and agreed media rights revenues to the University's general ledger and the Statement without exception.
31. We recalculated media rights totals without exception.

**Programs Sales, Concessions, Novelty Sales and Parking**

32. We compared and agreed a sample of one (1) revenue receipts, as there was only one transaction per the Department, for program sales, concessions, novelty sales and parking to relevant supporting documentation, as applicable, including check copies and deposit slips without exception.
33. We recalculated programs sales, concessions, novelty sales and parking totals without exception.

**Royalties, Licensing, Advertisements, and Sponsorships**

34. We obtained and inspected a sample of three (3) agreements related to the Department's participation in revenues from royalties, licensing, advertisements, and sponsorships for the year ended June 30, 2016.
35. We compared and agreed the royalty, sponsorship, and advertisement revenues to the University's general ledger without exception.
36. We recalculated royalty, sponsorship and advertisement revenue totals without exception.

**Sports Camp Revenues**

37. We did not inspect a sample of three (3) sports-camp contracts between the Department and persons conducting institutional sports camps or clinics during the year ended June 30, 2016 to obtain an understanding of the University's methodology for recording revenues from sports-camps because the Department has indicated that it does not conduct sports-camps. The University conducts sports-camps through the continuing education department which records the revenues and expenses on its own records. Since, per the Department, it is not involved with the sports-camps, no revenues are reported on the Statement.
38. We did not obtain schedules of camp participants or perform procedures because, per the Department, it does not conduct sports-camps for the reasons noted in procedure #37 above.
39. We did not select a sample of three (3) individual camp participant cash receipts from the schedule of sports-camp participants and agree each selection to the University's general ledger and/or the Statement because, per the Department, it does not conduct sports-camps for the reasons noted in procedure #37 above.
40. We did not recalculate sports-camp revenues because the Department does not conduct sports-camps for the reasons noted in procedure #37 above.

**Athletics Restricted Endowment and Investment Income**

41. We did not obtain and inspect a sample of three (3) endowment agreements to gain an understanding of the relevant terms and conditions because there were no revenues from endowment or investment income during the year per the Department. We did not compare and agree the classification and use of the endowment and investment income reported in the Statement during the reporting period to the uses of income defined within the related endowment agreements without exception because of the explanation above.
42. We did not recalculate endowment and investment income without exception because there was not endowment or investment income as noted in procedure #41 above.

**Other Revenues**

43. We compared and agreed three (3) revenue receipts for other revenues to relevant supporting documentation, as applicable, including check copies and deposit slips without exception.
44. We recalculated other revenues totals without exception.

### **General Expense Procedures**

1. We compared and agreed each athletics expense category reported on the Statement to supporting schedules provided by the Department and found them to be in agreement.
2. We compared and agreed a sample of three (3) operating expenses for each of the expense categories from the Statement and obtained relevant supporting documentation, including invoices and check copies and found them to be in agreement; however we did not select a sample of three (3) operating expenses for the expense category of Indirect Facilities and Administrative Support as operating expense are not applicable for these expense categories.
3. We performed an analysis comparing expenses by category, for categories greater than or equal to 10% of total expenses, as reported on the Statement, to the prior period amounts and to budget estimates for the same period and obtained explanations for all variances in excess of \$1,000,000 and 10%.

### **Athletic Student Aid**

4. We selected a sample of students 10% of the total student athletes (for institutions who have used NCAA's Compliance Assistant software to prepare athletic aid detail) from the listing of institutional student aid recipients for the year ended June 30, 2016.
5. We obtained individual student-account detail for each selection and compared total aid allocated from the related aid award letter to the respective student's account without exception.
6. We performed a check of each student selected to ensure their information was reported accurately in either the NCAA's Compliance Assistant software or entered directly into the NCAA Membership Financial Reporting System using the following criteria:
  - a) The equivalency value for each student-athlete in all sports, including head-count sports, need to be converted to a full-time equivalency value (calculated by using the athletic grant amount reported on the squad list as the numerator and the full grant amount which is the total cost for tuition, fees, books, room and board for an academic year as the denominator). The University uses the NCAA Compliance Assistant software, this equivalency value is already calculated.
  - b) If an athlete participates in more than one sport, the Rev. Dist. Equivalent Award can only be included in one sport. NCAA Compliance Assistant software places an asterisk by the student athlete within the sport that is not countable towards grants-in-aid revenue distribution.
  - c) All equivalency calculations should be rounded to two decimal places. The NCAA Compliance Assistant software and the on-line summary form automatically round to two decimal places.
  - d) The full grant amount is the full cost of tuition for an academic year, not semester.
  - e) If a sport is discontinued and the grants are still being honored by the institution, the grants are included in student-athlete aid for revenue distribution purposes.
  - f) If a student-athlete receives athletic aid who has exhausted their athletic eligibility or is inactive due to medical reasons, they are still included in the student-athlete aid total and noted on the squad list.
  - g) Athletic student aid only includes athletic aid awarded to sports in which the NCAA conducts championship competitions, emerging sports for women, and FBS football.
7. We recalculated totals for athletic student aid presented in the Statement without exception.

### **Guarantees**

8. We did not obtain and inspect a sample of three (3) home-game settlement reports received by the University during the year ended June 30, 2016 because according to the Department they did not obtain settlement reports for home games. We did obtain and inspect a sample of three (3) contractual agreements for home games during the year ended June 30, 2016 and agreed the associated expenses to the general ledger without exception as noted below in procedures 9 and 10.
9. We obtained and inspected a sample of three (3) contractual agreements pertaining to expenses recorded by the Department from guaranteed contests during the year ended June 30, 2016.



10. We compared and agreed related amounts expensed by the Department for contest guarantees to the University's general ledger without exception.
11. We recalculated totals for game guarantees expense without exception.

#### **Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities**

12. We obtained a schedule of all compensation paid to coaches during the year ended June 30, 2016.
13. We agreed the schedule provided to the general ledger and the Statement without exception.
14. We selected three (3) coaches from the listing provided and agreed total compensation to the related payroll records and registers without exception. As required, our sample included coaches from football and men's and women's basketball.
15. We obtained and inspected the related W-2's and reconciled them to the payroll register for the related coaching salaries, benefits and bonuses paid by the Department and related entities expense recorded by the Department in the Statement during the reporting period without exception.
16. We recalculated total coaching salaries, benefits and bonuses paid without exception.

#### **Coaching Other Compensation and Benefits Paid by a Third-Party**

17. We did not obtain and inspect a listing of coaches employed by third parties during the year ended June 30, 2016 because there were no coaches employed by third parties during the year according to the Department.
18. We did not compare and agree the financial terms and conditions of each selection to the related coaching other compensation and benefits paid by a third-party and recorded by the University in the Statement during the year ended June 30, 2016 because there were no coaches employed by third parties during the year according to the Department.
19. We did not obtain and inspect W-2s, 1099s, etc. for each selection because there were no coaches employed by third parties during the year according to the Department.
20. We did not compare and agree related W-2s, 1099s, etc. to the coaching other compensation and benefits paid by a third-party expenses recorded by the Department in the Statement during the year ended June 30, 2016 because there were no coaches employed by third parties during the year according to the Department.
21. We did not recalculate Coaching Other Compensation and Benefits Paid by a Third-Party totals because there were no coaches employed by third parties during the year according to the Department.

#### **Support Staff/Administrative Salaries, Benefits, and Bonuses Paid by the University and Related Entities**

22. We obtained a schedule of all compensation paid to athletics-related administrative personnel during the year ended June 30, 2016.
23. We agreed the schedule provided to the University's general ledger and the Statement without exception.
24. We selected three (3) personnel from the listing provided and agreed total compensation to the related payroll records and registers without exception.
25. We obtained and inspected the related W-2's and reconciled them to the payroll register for the related support staff/administrative salaries, benefits and bonuses paid by the Department and related entities expense recorded by the Department in the Statement during the reporting period without exception.
26. We recalculated support staff/administrative salaries, benefits and bonuses paid by the University and related entities reported in the Statement without exception.

**Support Staff/Administrative Other Compensation and Benefits Paid by a Third-Party**

27. We did not select a sample of three (3) support staff/administrative personnel employed by the third parties during the year ended June 30, 2016 because there were no support staffs/administrative personnel employed by third parties during the year according to the Department.
28. We did not obtain and inspect W-2s, 1099s, etc. for each selection because there were no support staff/administrative personnel employed by third parties during the year according to the Department.
29. We did not compare and agree related W-2s, 1099s, etc. to the related support staff/administrative other compensation and benefits expense recorded by the University in the Statement during the year ended June 30, 2016 because there were no support staffs/administrative personnel employed by third parties during the year according to the Department.
30. We did not recalculate Support Staff/Administrative Other Compensation and Benefits Paid by a Third-Party totals because there were no support staff/administrative personnel employed by third parties during the year according to the Department.

**Severance Payments**

31. We did not select a sample of three (3) employees receiving severance payments by the Department during the year ended June 30, 2016 and agree each severance payment to the related termination letter or employment contract because there were no employees receiving severance payments during the year according to the Department.
32. We did not recalculate severance payment totals because there were no employees receiving severance payments during the year according to the Department.

**Recruiting**

33. We obtained and inspected the Department's recruiting expense policies.
34. We selected a sample of three (3) recruiting expense reimbursement forms and determined that such expenses were in compliance with established allowable expense guidelines without exception.

**Team Travel**

35. We obtained and inspected the Department's team travel expense policies.
36. We selected a sample of three (3) travel expense reimbursement forms and determined that such expenses were in compliance with established allowable expense guidelines without exception.

**Equipment, Uniforms and Supplies**

37. We compared and agreed a sample of three (3) equipment, uniforms and supplies expenses, from a population in the general ledger that comprised the totals reported on the Statement and obtained relevant supporting documentation, including invoices and check copies without exception.

**Game Expenses**

38. We compared and agreed a sample of three (3) game expenses, from a population in the general ledger that comprised the totals reported on the Statement and obtained relevant supporting documentation, including invoices and check copies without exception.

**Fundraising, Marketing and Promotion**

39. We compared and agreed a sample of three (3) fundraising, marketing and promotion expenses, from a population in the general ledger that comprised the totals reported on the Statement and obtained relevant supporting documentation, including invoices and check copies without exception.

#### **Sports Camp Expenses**

40. We did not compare and agree a sample of three (3) sports-camp expenses, from a population in the general ledger that comprised the totals reported on the Statement and obtain relevant supporting documentation, including invoices and check copies because the Department has indicated that it does not conduct sports-camps. The University conducts sports-camps through the continuing education department which records the revenues and expenses on its own records. Since, per the Department, it is not involved with the sports-camps, no expenses are reported on the Statement.

#### **Athletic Facility Debt Service, Leases and Rental Fees**

41. We obtained a listing of debt service schedules, lease payments and rental fees for athletics facilities for the reporting year. We compared a sample of facility payments including the top two highest facility payments to additional supporting documentation (e.g. debt financing agreements, leases, rental agreements) without exception.
42. We recalculated athletics facility debt service, leases and rental fees totals without exception.

#### **Direct Overhead and Administrative Expenses**

43. We compared and agreed a sample of three (3) direct overhead and administrative expenses, from a population in the general ledger that comprised the totals reported on the Statement and obtained relevant supporting documentation, including invoices and check copies. We did not note any exceptions.
44. We recalculated direct overhead and administrative expense without exception.

#### **Spirit Groups**

45. We compared and agreed a sample of three (3) spirit group expenses, from a population in the general ledger that comprised the totals reported on the Statement and obtained relevant supporting documentation, including invoices and check copies. We did not note any exceptions.

#### **Medical Expenses and Medical Insurance**

46. We compared and agreed a sample of three (3) medical expenses and medical insurance expenses, from a population in the general ledger that comprised the totals reported on the Statement and obtained relevant supporting documentation, including invoices and check copies without exception.

#### **Membership and Dues**

47. We compared and agreed a sample of three (3) membership and dues expenses, from a population in the general ledger that comprised the totals reported on the Statement and obtained relevant supporting documentation, including invoices and check copies without exception.

#### **Other Operating Expenses**

48. We compared and agreed a sample of three (3) other operating expenses, from a population in the general ledger that comprised the totals reported on the Statement and obtained relevant supporting documentation, including invoices and check copies without exception.

#### **Outside Organizations**

49. A schedule of expenditures paid by an outside organization on behalf of the University was not obtained as the Department reported no expenditures were paid by an outside organization on behalf of the Department.

**Minimum Agreed-Upon Procedures**

50. We compared and agreed the sports sponsored reported in the NCAA Membership Financial Reporting System to the squad lists of the institution.
51. We obtained the University's Sports Sponsorship and Demographics Forms Report and verified each countable sport met the minimum requirement set forth in Bylaw 20.9.6.3 without exception.

We were not engaged to and did not conduct an audit or a review, the objective of which is the expression of opinion or limited assurance on the compliance of the accompanying Statement of Revenues and Expenditures of the Department of Intercollegiate Athletics of the University of Nevada, Reno. Accordingly, we do not express such an opinion or limited assurance. Had we performed additional procedures, other matters might have come to our attention that would have been reported to you.

This report is intended solely for the information and use of the management of the University, management of the Nevada System of Higher Education, and authorized representatives of the NCAA and is not intended to be and should not be used by anyone other than these specified parties.

*Grant Thornton LLP*

Reno, Nevada  
January 11, 2017

University of Nevada, Reno  
Department of Intercollegiate Athletics  
**STATEMENT OF REVENUES AND EXPENDITURES**  
For the year ended June 30, 2016  
(Unaudited)

Operating Revenues	Football	Men's Basketball	Women's Basketball	Other Sports	Non Program Specific	Total
Ticket sales	\$ 2,656,525	\$ 1,630,225	\$ 25,890	\$ 86,385	\$ -	\$ 4,399,025
Student fees	-	-	-	-	2,747,460	2,747,460
Guarantees	1,650,000	100,000	-	20,500	-	1,770,500
Contributions	1,194,295	1,767,200	206,250	723,970	1,933,935	5,825,650
In-kind contributions	122,560	33,620	23,085	90,265	133,085	402,615
Direct state or other government support	153,635	-	-	605,720	4,434,766	5,194,121
Direct institutional support	-	-	-	-	1,915,085	1,915,085
Indirect institutional support	-	138,375	87,005	-	-	225,380
NCAA distributions	-	773,350	-	-	1,108,551	1,881,901
Conference distributions	1,096,792	59,920	-	-	91,404	1,248,116
Broadcast, television, radio, and internet rights	1,604,185	200,000	-	-	-	1,804,185
Program sales, concessions, novelty sales and parking	214,810	-	-	26,375	5,735	246,920
Royalties, licensing, advertisements and sponsorships	-	-	-	-	1,166,490	1,166,490
Athletic restricted endowments and investments	-	-	-	-	-	-
Other operating revenues	526,470	19,070	13,545	97,245	860,275	1,516,605
Bowl revenues	674,237	-	-	-	-	674,237
<b>Total operating revenues</b>	<b>9,893,509</b>	<b>4,721,760</b>	<b>355,775</b>	<b>1,650,460</b>	<b>14,396,786</b>	<b>31,018,290</b>
<b>Operating Expenditures</b>						
Athletic student aid	2,526,722	456,619	429,903	3,697,187	-	7,110,431
Guarantees	525,000	68,000	15,500	24,500	-	633,000
Coaching salaries, benefits and bonuses paid by the university and related entities	2,471,902	857,201	514,437	1,743,904	-	5,587,444
Support staff/administrative salaries, benefits and bonuses paid by the University and related entities	242,825	136,746	97,976	70,207	4,276,953	4,824,707
Recruiting	270,330	94,069	58,110	143,416	-	565,925
Team travel	778,668	342,976	234,032	1,125,280	57,872	2,538,828
Equipment, uniforms and supplies	160,227	38,340	30,421	288,533	-	517,521
Game expenses	523,244	213,675	107,521	169,971	59,051	1,073,462
Fund raising, marketing and promotions	203	14,850	4,426	50,279	492,484	562,242
Athletic facility debt service, leases and rental	-	-	-	-	502,438	502,438
Direct overhead and administrative expenses	65,309	42,438	6,271	32,885	1,965,945	2,112,848
Indirect institutional support	-	138,375	87,005	-	-	225,380
Spirit groups	-	-	-	-	127,954	127,954
Medical expenses and medical insurance	-	-	-	-	228,710	228,710
Membership and dues	1,420	1,750	970	3,541	458,234	465,915
Student athlete meals	248,089	22,770	4,910	19,152	60,646	355,567
Other operating expenses	421,752	470,892	162,784	348,260	1,575,534	2,979,222
Bowl expense	482,515	-	-	-	17,050	499,565
<b>Total operating expenses</b>	<b>8,718,206</b>	<b>2,898,701</b>	<b>1,754,266</b>	<b>7,717,115</b>	<b>9,822,871</b>	<b>30,911,159</b>
<b>Excess (deficiencies) of revenues over (under) expenditures</b>	<b>\$ 1,175,303</b>	<b>\$ 1,823,059</b>	<b>\$ (1,398,491)</b>	<b>\$ (6,066,655)</b>	<b>\$ 4,573,915</b>	<b>\$ 107,131</b>

See accompanying notes.

University of Nevada, Reno  
Department of Intercollegiate Athletics  
**STATEMENT OF REVENUES AND EXPENDITURES**  
For the year ended June 30, 2015  
(Unaudited)

Operating Revenues	Football	Men's Basketball	Women's Basketball	Other Sports	Non Program Specific	Total
Ticket sales	\$ 2,543,355	\$ 1,096,545	\$ 33,360	\$ 107,040	\$ -	\$ 3,780,300
Student fees	-	-	-	-	2,617,988	2,617,988
Guarantees	625,000	-	-	19,500	-	644,500
Contributions	699,678	1,720,985	202,166	865,869	1,386,089	4,874,787
In-kind contributions	112,768	41,575	20,347	32,845	69,294	276,829
Direct state or other government support	152,914	-	-	539,673	4,292,933	4,985,520
Direct institutional support	-	-	-	-	1,615,735	1,615,735
Indirect institutional support	-	138,375	87,005	-	-	225,380
NCAA distributions	-	686,818	-	-	1,066,831	1,753,649
Conference distributions	1,429,434	89,464	-	-	253,650	1,772,548
Broadcast, television, radio, and internet rights	1,337,576	200,000	-	-	-	1,537,576
Program sales, concessions, novelty sales and parking	231,735	-	28,389	3,413	11,021	274,558
Royalties, licensing, advertisements and sponsorships	-	-	-	-	1,044,123	1,044,123
Athletic restricted endowments and investments	7,200	1,700	46,386	65,614	-	120,900
Other operating revenues	699,251	22,332	21,042	168,542	519,022	1,430,189
<b>Total operating revenues</b>	<b>7,838,911</b>	<b>3,997,794</b>	<b>438,695</b>	<b>1,802,496</b>	<b>12,876,686</b>	<b>26,954,582</b>
<b>Operating Expenditures</b>						
Athletic student aid	2,353,084	440,454	402,975	3,270,298	-	6,466,811
Guarantees	650,000	81,000	7,500	14,000	-	752,500
Coaching salaries, benefits and bonuses paid by the university and related entities	1,543,558	463,835	321,395	3,147,645	-	5,476,433
Support staff/administrative salaries, benefits and bonuses paid by the University and related entities	-	-	-	-	4,684,912	4,684,912
Recruiting	278,504	113,960	50,510	135,047	271	578,292
Team travel	871,228	334,560	248,852	996,763	96,340	2,547,743
Equipment, uniforms and supplies	166,755	12,638	35,643	271,444	151,373	637,853
Game expenses	707,484	169,678	109,993	180,372	-	1,167,527
Fund raising, marketing and promotions	-	-	-	10,206	47,700	57,906
Athletic facility debt service, leases and rental	-	-	-	-	501,931	501,931
Direct overhead and administrative expenses	-	-	-	-	1,281,928	1,281,928
Indirect institutional support	-	138,375	87,005	-	-	225,380
Spirit groups	-	-	-	-	152,969	152,969
Medical expenses and medical insurance	-	-	-	-	274,617	274,617
Membership and dues	400	965	885	3,406	569,815	575,471
Other operating expenses	449,177	191,323	95,033	277,630	618,539	1,631,702
<b>Total operating expenses</b>	<b>7,020,190</b>	<b>1,946,788</b>	<b>1,359,791</b>	<b>8,306,811</b>	<b>8,380,395</b>	<b>27,013,975</b>
<b>Excess (deficiencies) of revenues over (under) expenditures</b>	<b>\$ 818,721</b>	<b>\$ 2,051,006</b>	<b>\$ (921,096)</b>	<b>\$ (6,504,315)</b>	<b>\$ 4,496,291</b>	<b>\$ (59,393)</b>

See accompanying notes.

University of Nevada, Reno  
Department of Intercollegiate Athletics

**NOTES TO STATEMENT OF REVENUES AND EXPENDITURES**

Year ended June 30, 2016  
(Unaudited)

**NOTE A - SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES**

The accompanying unaudited statement of revenues and expenditures has been prepared on a basis of accounting described by the National Collegiate Athletic Association (NCAA) Bylaw 3.2.4.15. This is a comprehensive basis of accounting other than GAAP.

**NOTE B - CONTRIBUTIONS**

Contributions received by the Department that constituted more than 10% of all contributions were made by the University of Nevada, Reno Foundation in the amount of \$4,711,841. There were no in-kind gifts or payments made on behalf of the Department by the Foundation.

**NOTE C - CAPTIALIZATION OF ASSETS**

Capital assets are defined as assets with an initial unit cost of \$5,000 or more and an estimated useful life in excess of one year. Such assets are stated at cost at the date of acquisition or fair market value at date of donation in the case of gifts. The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend the assets' lives are not capitalized. Major outlays for capital assets and improvements are capitalized as projects are constructed and when the costs exceed \$250,000. Capital Assets are reported at the University level and not by department. Therefore, depreciation is reported as "Indirect Facilities and Administrative Support" in the Statement of Revenues and Expenditures. Depreciation is computed on a straight-line basis over the following estimated useful lives:

Assets	Years of Useful Life
Buildings and improvements	6 to 40
Land improvements	10 to 15
Machinery and equipment	3 to 18

University of Nevada, Reno  
Department of Intercollegiate Athletics

NOTES TO STATEMENT OF REVENUES AND EXPENDITURES - CONTINUED

Year ended June 30, 2016  
(Unaudited)

**NOTE D - DEPARTMENTAL RELATED DEBT SERVICE**

Long-term debt of the Department at June 30, 2016 consisted of the following:

	Balance as of June 30, 2015	<u>Additions</u>	Principal Payments	Balance as of June 30, 2016
Varsity Village B Note, 3.00% to 5.00%, matures fiscal year 2020	\$ 1,720,000	\$	\$ (315,000)	\$1,405,000
Peterson Center (Athletic Academic Center), 3.00% to 5.00%, matures fiscal year 2017	215,000		(105,000)	110,000
Total	<u>\$ 1,935,000</u>		<u>\$ (420,000)</u>	<u>\$ 1,515,000</u>

Principal and interest paid in fiscal year 2016 totaled \$420,000 and \$80,650, respectively. Debt service payments are included in the accompanying Statement of Revenues and Expenditures.

The scheduled maturities of long-term debt of the Department for the years ending June 30 are as follows:

	<u>Principal</u>	<u>Interest</u>
2017	\$ 435,000	\$ 61,425
2018	345,000	43,650
2019	360,000	27,750
2020	375,000	9,375
2021		
Thereafter		
	<u>\$ 1,515,000</u>	<u>\$ 142,200</u>

**NOTE E - BUDGET-TO-ACTUAL**

Budgeted and actual amounts for the year ended June 30, 2016 consisted of the following:

	<u>Budget</u>	<u>Actual</u>
Operating revenues	\$ 24,502,125	\$ 31,018,290
Operating expenses	21,500,107	30,911,159

Variances between budget and actual for operating revenues and expenses are primarily due to contributions from the University's Foundation not being included in the budgeted amounts. In addition, certain direct institutional support amounts are recorded outside of the inter-collegiate athletics accounts. These balances are reclassified for reporting purposes, and are budgeted for outside of the inter-collegiate athletics accounts in the University's budget.





## University of Nevada, Reno Department of Intercollegiate Athletics FY 2017 Fundraising Summary, including Accounting of Third-Party Funds

. 9. b. iiv Summary of fundraising activities from the previous year; and accounting of any donor funds or third party funds included in any funds disclosure issued for any AD or coach contract.

Annual Fund	\$1,747,846.00
<i>(Unrestricted, sport specific, special events)</i>	

Capital Projects (pledged/received)	\$3,438,120.00
<i>(Ramon Sessions Basketball Performance Center, Donald L. Jensen Plaza at Mackay Stadium)</i>	

### Premium Seating

Men's Basketball Seat Donations	\$2,295,348.00
Football Seat Donations Football	\$1,102,198.00
Suites	\$500,000.00

### Donor/Third Party Funds

Basketball Resource Fund	\$325,000.00
<i>(This was a campaign developed to build a staining fund to retain men's basketball head coach)</i>	

Football Transition Fund	\$425,000.00
<i>(This was a one-time effort to assist the athletic department in the transition of football coaches)</i>	

Total: \$9,833,512.00



## Capital Expenditure Report

**9. b. v Intercollegiate athletic related capital expenditures from all sources, including but not limited to, gifts, state Capital Improvement Projects and bonds, and the level of athletic department reserves.**

In FY 16-17 The University of Nevada, Reno Department of Intercollegiate Athletics saw the following Capital Improvements:

- New high definition 4 sided video/scoreboard for basketball
- New basketball floor along with 3 additional practice baskets
- Football instant replay system upgrade
- Renovation/restoration of volleyball court



## **Board of Regents Requested Report of Coaches Hired**

Intercollegiate athletics coaching searches are conducted in coordination with the University's Human Resources Department. In FY 16-17 the University of Nevada Reno, Department of Intercollegiate Athletics hired 20 full-time coaches.

Of the 20 coaches hired:

- 7 self-identified as female; 12 male; 1 did not disclose
- Of the 7 self-identified females:
  - 4 self-identified as White
  - 2 self-identified as African American
  - 1 self-identified as Asian
- Of the 12 self-identified males:
  - 6 self-identified as White
  - 4 self-identified as African American
  - 2 self-identified as Asian/Pacific Islander