

**ATHLETIC BOARD
ANNUAL REPORT FOR 2008-2009**

Introduction

The Athletic Board has broad responsibility and fulfills this important duty by relying primarily on individual committees to do the detailed work required. These committees, Academics and Compliance, Personnel, Finance, Facilities and Operations, and Equity, Diversity and Student Welfare, meet regularly with Athletic Department staff. The chairs of these committees and the board chair also consult informally with staff, the University Committee and others. The Medical Advisory and University Ridge Committees also share important responsibilities. The chairs of the committees meet periodically with the chair of the board to discuss pertinent issues. The board's work is carried out in the context of intense and consistent public and media interest in Wisconsin athletics and the work of the board.

The academic performance of student athletes is, of course, a major concern of the board and the department. On the whole, the academic performance of student athletes has been consistently strong. The overall GPA of student athletes was 3.01. The Academic Progress Rate (APR) is an NCAA metric which carries with it contemporaneous penalties by individual sport for failure to meet the 925 standard. Every sport at Wisconsin met the standard in 2008-09.

The board provides this report reflecting the ongoing interaction between the board and the department in the common pursuit of fulfilling our respective obligations for maintaining excellence in intercollegiate athletics, academically and athletically, at the University of Wisconsin.

2008-2009 Athletic Board Membership

The Athletic Board consists of 21 voting members and 1 non-voting member:

Faculty

(12 members: 4-year renewable term, 12 votes)

Dale Bjorling	Kenneth Goldstein
Philip Brown	Judith Harackiewicz
Mark Covaleski	Jerlando Jackson
Walter Dickey, chair	Sheila McGuirk
Norman Fost	Mike Plesha
Adam Gamoran	David Zimmerman

Academic Staff

(2 members: 4-year renewable term, 2 votes)

Jeff Anders	Nick Fulton, Swimming
Barb Smith	

Division of Recreational Sports representative

(1 member, non-voting)

Dale Carruthers

Alumni

(4 members: 4-year renewable term, 4 votes)

Ron Leafblad
Ab Nicholas
Claudia Pogreba
Dave Zoerb

Students selected by the

Student Athlete Advisory Committee

(2 members: 1-year renewable term, 1 vote)

Caitlin Dupont, Volleyball

Students selected by the

Associated Students of Madison

(2 members: 1-year renewable term, 2 votes)

Logan Hulick
Jake McGhee

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Committees

Over the period under review, the chair appointed members to five standing committees of the board and one non-board committee: Academics and Compliance Committee; Equity, Diversity and Student Welfare Committee; Facilities and Planning Committee; Finance Committee; Personnel Committee; and University Ridge Oversight Committee (made up of board and non-board members). Beginning in 2009, the Facilities and Planning Committee and the Finance Committee were combined to create the Finance, Facilities, and Operations Committee. One other non-board committee, the Medical Advisory Committee (made up of athletic trainers and team physicians from the Sports Medicine Clinic) has some board members. The full board met seven times and committees met one to five times, reporting or referring items for action to plenary board meetings. The board chair and the chairs of the board committees (functioning as an informal executive committee) met three times each semester.

The board structure is related to the structure of the Division of Intercollegiate Athletics (usually called Athletics Department): the Athletics Department has a director, seven associate directors and several assistant directors. In 2008-2009, three committees of the Athletic Board served as “boards” to four of the associate directors (Academics and Compliance; Finance, Facilities, and Operations; Equity, Diversity and Student Welfare). Personnel involves reports from seven sports administrators (six associate directors and one assistant director) and one department head (human resources). The Medical Advisory Committee includes the head trainer and an assistant director, while the University Ridge Oversight Committee involves one associate director.

Academic and Compliance Committee

The committee met five times in 2008-2009.

The primary function during the meetings was to review academic and compliance issues. A major part of this review was approval of competition schedules for all sports. Under the Athletic Board’s policy, the committee must specifically approve any instance where a team will miss more than six class days during the semester because of away-from-home competition travel. When making its decision, the committee reviews team cumulative grade point averages. Under no circumstances are student athletes with a cumulative GPA less than 2.5 allowed to miss more than six class days in a semester.

Assistant Athletic for Academic Services Director Doug Tiedt apprised the committee of key dates in the academic services area including the distribution of student athlete progress reports, programming and events for student athletes. Tiedt also updated the committee on the academic progress of student athletes, directed studies numbers, APR and graduation rate data. Updates on the progress of the Office of Academic Services’ strategic plan and office initiatives were also shared and discussed.

With respect to compliance, Associate Athletic Director for Student Services Steve Waterfield provided information to the committee regarding proposed and adopted NCAA legislation, the external review of the compliance program, the NCAA Academic Performance Program, progress related to the NCAA Certification Self-Study instrument, and current compliance issues with the NCAA or NCAA member institutions. The committee, through the chair, also approved three athletic booster groups for the 2009-10 academic year. Finally, the committee received information regarding the institution’s self-reports of compliance matters.

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2008-09 Academics and Compliance Committee Roster

Dale Bjorling, chair (faculty)	Jeff Anders (academic staff)
Norm Fost (faculty)	Caitlin Dupont (SAAC)
Adam Gamoran (faculty)	Logan Hulick (ASM)
Judith Harackiewicz (faculty)	Dave Zoerb (alumnus)
David Zimmerman (faculty)	Doug Tiedt (staff liaison)
	Steve Waterfield (staff liaison)

Personnel Committee

The committee met six times in 2008-2009.

The following summary report describes the activities of the Personnel Committee of the UW Athletic Board for 2008-09:

- Reviewed and approved annual evaluations and any contract recommendations for head coaches
- Reviewed and approved performance bonuses for coaches in sports achieving high performance. The bonus policy lays out criteria for rewarding outstanding performance in a variety of national competitions. It requires a separate recommendation from the sports administrator based on careful consideration of the academic success of the team, compliance with all policies, and student athlete experience, in addition to the athletic success reflected in eligibility for the award
- Reviewed and approved reports from the athletic director on the performance of senior department administrators

The committee also:

- Participated in the search and screen process for the hiring of head coaches
- Worked with athletic department staff to revise the bonus policy; implemented a new liaison policy in which one committee member develops knowledge about one or two sports, meets with the coach, attends practices and other events

2008-09 Personnel Committee Roster

Dale Bjorling (faculty)	Football
Phil Brown (faculty)	M/W Rowing; M/W Swimming and Diving
Ken Goldstein (faculty)	Wrestling; Volleyball
Judith Harackiewicz, chair (faculty)	M/W Track; M/W Cross Country
Sheila McGuirk (faculty)	Women's Basketball; Softball
Mike Plesha (faculty)	Men's Hockey
David Zimmerman (faculty)	M/W Tennis; Men's Basketball
Barb Smith (academic Staff)	M/W Golf; Women's Hockey
Claudia Pogreba (alumna)	M/W Soccer
Ab Nicholas (alumnus)	Men's Basketball
Nancy Graff Schultz (staff liaison)	
John Jentz (staff liaison)	

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Finance, Facilities and Operations Committee

The merged committee met three times in 2008-2009. The Facilities and Operations Committee met one time in 2008-2009. The Finance Committee met two times in 2008-2009.

The Athletic Board's self study in early 2008 recommended that the Finance Committee and the Facilities and Operations Committee merge to form a single committee. The first meeting for each of these committees for the 2008-2009 academic year discussed this recommendation, and both committees unanimously approved the immediate merging of these, resulting in the Finance, Facilities and Operations Subcommittee. Thus, this report will cover the operations of both these committees, as they are now one.

The committee (a) works to make sure that the department ends each fiscal year with a positive net margin, (b) monitors the capital reserve policy for the division, (c) ensures that the following year's budget is submitted to the Athletic Board with a projected positive net margin, including specific motions for total spending authority and ticket prices, and (d) discusses strategies to ensure ongoing annual positive net margins. Especially in these trying economic times, the committee should explore, with the division, concepts such as cost containment, maintaining and enhancing current revenues, and generating new revenue streams.

The committee's goals are reached through five scheduled meetings during the academic year. In October, two of the four major financial reports seen during the year are reviewed. The 2007-08 year-end financial statement reported a positive net margin of just under \$64,000. The second report is the annual U.S. Department of Education's mandated Equity in Athletics Disclosure Act (EADA). This unaudited report provides an opportunity to compare the division's aggregate revenues and expenditures to those of other D-1 institutions.

The November meeting reviews the finances of the camps and clinics for the previous year (nearly a \$2,000,000 venture annually) and reviews the accounts held at the UW Foundation including the UW System-mandated reserve account that on June 30, 2008 contained about \$34.9 million, well in excess of the required minimum of ~\$10 million required by regent rules. There was also a demonstration of a new comparative tool that the NCAA calls "dashboard indicators" – a multiyear financial database that allows a school to compare their athletic endeavor with an aggregate of self-selected peer schools. The aggregation prevents one-to-one comparisons, but this tool provides an interesting view into the multi-billion-dollar world of college athletics.

The Facilities and Operations Committee met in November (their first and only meeting prior to the merging of this committee with the former Finance Committee) and reviewed event attendance data, the ticket revocation policy and capital projects. At this meeting members also voted in favor of the merger with the Finance Committee to take place immediately.

In January, the committee reviews the mid-year budget projections and has the first look at the still evolving following year's budget. In January 2009, the roughly \$82 million 2008-09 budget was on track to close with a small positive margin. Also at that meeting the process and parameters guiding the creation of the 2009-10 budget were discussed. In addition to across-the-board cost containment, all the support units in athletics were asked to reduce their operational budgets by 5%, sports were asked to hold to the 2008-09 budget levels, and it was indicated that non-health- and safety-related capital projects were going to be significantly curtailed.

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Two major finance subjects are the focus of the February meeting: the external auditors report on the NCAA's 'Agreed-Upon Procedures' (the audit), and the complete proposed budget for the following fiscal year. Baker Tilley (Virchow Krause) gave the division a clean audit report with no 'findings.' A single deficiency with no financial impact was identified in the report on internal controls, and a new process was enacted to keep this from happening in the future. The proposed 2009-10 budget was highlighted by a small decrease from the 2008-09 budget and no ticket price increases across the revenue sports. The committee actually votes on a ticket price motion and on a total spending authority request that is comprised of the athletics request (\$83.3M) and line items for the golf course (\$3M) and the camps and clinics (\$2.5M). The whole board acts on the committee recommendations later in the month of February.

From a Facilities and Operations perspective, the committee heard a report on the division's progress in developing a 'Continuity of Operations Plan (COOP)', eventually to be filed and coordinated with the UW-Police – all units on campus will have to create similar plans. Also discussed were reports on the year's capital projects and the process for student football ticket distributions.

A final meeting in June was held to receive an update on the current year's budget and, this year, a Facilities and Operations report on the COOP progress, the state of capital projects and a summary report on ticket revocations. The only action item was committee approval of the facility use rates for 2009-10.

Senior staff in the division are acutely aware of the need to plan for the near and distant economic future, and these multiyear projections are shared with and discussed with the committee at various meetings throughout the year. In addition the co-chairs meet regularly with members of the senior staff, both in preparation for the monthly meetings and as other significant issues arise. The mechanisms and procedures for real and substantive interaction between the Division of Intercollegiate Athletics and the Athletic Board through the Finance, Facilities and Operations Committee are in place and working.

2008-09 Finance, Facilities and Operations Committee Roster

Phil Brown, co-chair (faculty)	Ron Leafblad (alumnus)
Mark Covaleski (faculty)	Ab Nicholas (alumnus)
Ken Goldstein (faculty)	Dave Zoerb (alumnus)
Jerlondo Jackson (faculty)	Dale Carruthers (ex officio)
Mike Plesha, co-chair (faculty)	Sean Frazier (staff liaison)
Nick Fulton (SAAC)	John Jentz (staff liaison)
Jake McGhee (ASM)	

Equity, Diversity and Student Welfare Committee

The committee met six times 2008-2009.

As part of the 2000 NCAA certification process, the Athletic Department developed a stand-alone gender-equity plan based on thirteen program areas (e.g. scholarships, participation, facilities and equipment). EDSW is charged with reviewing data compiled from the NCAA financial report, and the Equity in Athletics Disclosure Act financial report, along with additional data provided by the department to assist the department in complying with the gender stand-alone plan. In 2008-09, EDSW reviewed data on each of the program areas and determined that the department had met all goals.

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The department provided information on the diversity of student athletes and personnel in the department and on department efforts to improve the environment and learning opportunities for minority student athletes. Updates and presentations from student-athlete groups SAAC and SAESO, as well as the Academic Services and CHAMPSLife Skills were given to the committee.

In 2009, as part of the third-cycle NCAA certification process, the department modified the 13-point equity plan to include four additional program areas and created a new diversity plan. The EDSW Committee will continue to look at financial and participation data as well as anecdotal evidence to assist the department with complying with the two stand-alone plans.

This year, the assistant athletic director for sports medicine participated in the meetings, and committee attendance and participation was outstanding.

2008-09 Equity, Diversity and Student Welfare Committee Roster

Norm Fost (faculty)	Jeff Anders (academic staff)
Adam Gamoran (faculty)	Barb Smith, chair (academic staff)
Jerlando Jackson (faculty)	Caitlin Dupont (SAAC)
Sheila McGuirk (faculty)	Claudia Pogreba (alumna)
Mike Plesha (faculty)	Sean Frazier (staff liaison)
	Terry Gawlik (staff liaison)

University Ridge Oversight Committee

The committee met five times in 2008-2009.

The primary function of this committee is to assist in establishing appropriate policies and provide oversight of operations for the University Ridge Golf Course and the Thomas Zimmer Cross Country Course, which is located on the University Ridge property. The committee consists of Athletic Board members, members from the university community at large, and members from the local golf community. This committee meets quarterly, with additional meetings as needed to address special issues. This year's meetings were held on September 11, 2008, November 13, 2008, January 22, 2009, April 16, 2009, and June 16, 2009. In addition, a special planning meeting was held on November 5, 2008.

Each meeting includes updates on the men's and women's golf teams provided by the head coaches, including discussions of successes, challenges, and needs. Maintenance and financial reports are given by the grounds superintendent and the general manager.

A special planning meeting held on November 5, 2008 included key Athletic Department staff, key University Ridge staff, the head golf coaches, and select oversight committee members. The goal of this meeting was prioritization of rates, revenue, and impact of play on course conditions. As a result of this meeting, recommendations were made to the entire oversight committee, and they are reflected in the course's target for number of rounds played annually and the annual budget.

The golf course renovation is complete. This renovation included lengthening the course, construction of a new golf team practice area, new public driving range, and a new cross country course for use by the UW men's and women's cross country teams. Consistent with past years, University Ridge has been rated as one of the top golf courses in Wisconsin and the country.

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For many years, the course was managed for the university by Arnold Palmer Golf. This agreement expired on December 31, 2008 and was not renewed. While Arnold Palmer Golf provided effective management of the course, the broad and expanding missions of the property to support four varsity athletic teams (men's and women's golf and cross country), support education and research (the course supports several student interns and assists in some ongoing research projects), in addition to public golfing, made it clear that management of the property by the Athletic Department would be more effective. This change required considerable effort from Athletic Department personnel and University Ridge personnel, especially in terms of budget and accounting changes, and the hiring of key golf course staff through a competitive hiring process as outlined by university recruitment and hiring policies. Thus far, the transition has been very successful.

The golf course's annual budget for the 2008 calendar year was about three million dollars, and the course produced a net profit of \$16,559; this is impressive considering the soft economy in general, the soft golf market in particular, and the costs associated with supporting facilities for four varsity athletic teams. The committee approved the rate structure and budget for the 2009 calendar year, including a projected net profit.

2008-09 University Ridge Oversight Committee Roster

Phil Brown (faculty)	Bob Bartlett* (public)
Mark Covalesski (faculty)	Fran Breit* (public)
Mike Plesha, chair (faculty)	Susan Lubar* (public)
Barb Smith (academic staff)	Larry Meiller* (public)
Claudia Pogreba (alumna)	Terry Murawski* (public)
John Chadima (staff liaison)	Tom Olson* (public)
	Chris Williamson* (public)

* Not Members of the Athletic Board

Medical Advisory Committee

The Medical Advisory Committee met once during the 2008-09 academic year. The committee received information about staff changes, student athlete preparticipation session, the student athlete echo screening program, NCAA and Big Ten Conference drug testing policies, and NCAA ADHD policies. The committee receives information from the department's sports medicine program and training staff, and the University of Wisconsin Hospital and Clinics.

2008-09 Medical Advisory Committee Roster

Dale Bjorling (faculty)	Greg Landry, chair (Division of Sports Medicine)
Walter Dickey (faculty)	Dennis Helwig (Athletic Department)
Norm Fost (faculty)	John Orwin (Division of Sports Medicine)
Jeff Anders (academic staff)	Tom Thielke (UW Hospital and Clinics)
Steve Waterfield (staff liaison)	

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Faculty Athletic Representative Activities

Walter Dickey served as the primary UW-Madison Athletic Board representative for the Big Ten. Sheila McGuirk served as the primary UW-Madison Athletic Board representative for the WCHA (Western Collegiate Hockey Association). Walter and Sheila shared the responsibility of serving as the primary UW-Madison Athletic Board representative for the NCAA.

Summary of Activities

- Attended meetings
 - Big Ten – 4 per year
 - WCHA – 2 per year
 - NCAA – 1 per year
- Reviewed and signed off on waivers, compliance violations, and requests for reinstatement
- Certified all coaches by administering and grading certification exams
- At the Big Ten level, representatives monitored implementation of policies and standards to control missed class days for conference championship events
- Walter Dickey serves on the Big Ten Conference Executive Committee and met with the presidents and chancellors of conference institutions twice to review issues. He also serves on the Conference Finance Committee and the Compliance Committee. These committees meet bi-monthly to review and approve the conference budget and to review compliance issues within the conference.

Other Activities of the Athletic Board

NCAA Athletics Self-Study Third-Cycle Certification

The National Collegiate Athletic Association (NCAA) is a voluntary organization devoted to the sound administration of intercollegiate athletics. Athletics certification was created for Division I institutions at the 1993 NCAA Convention as a key part of the NCAA's reform agenda.

Athletics certification is intended to ensure the NCAA's fundamental commitment to integrity in intercollegiate athletics. The program is structured to achieve its goal in several ways:

- By opening the matters of athletics to the university community and the public;
- By setting standards (called operating principles) for the operation of Division I athletics programs;
- By putting sanctions in place for institutions that fail to conduct a comprehensive self-study or fail to correct problems.

The University of Wisconsin-Madison recently completed the third-cycle self-study certification process and peer-review team visit in September 2009 (previous certifications occurred in 1994 and again in 2000). No issues were discovered during the year-long self-study process, and the university is awaiting final certification confirmation, which should be made by March 2010. In fact, the peer-review team

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congratulated the university for being a model program that others should look to emulate. The self-study process was managed by central campus administration. Darrell Bazzell, vice chancellor for administration, chaired the steering committee. Walter Dickey served as chief report writer. The chancellor carefully selected and charged members of the self-study committees to conduct a comprehensive broad-based review of the athletics program. The Athletic Board played an integral role in the self-study process, and its members served on either the steering committee, Governance and Commitment to Rules Compliance Committee, Academic Integrity Committee, and/or the Gender, Diversity and Student Athlete Well-Being Committee. The final 217-page report and supplemental documentation was ultimately approved by the steering committee and the chancellor.

Further information relative to this broad-based evaluation, which includes all documentation of the process, can be found on the web at <http://ncaacertification.wisc.edu/docs/SelfStudy.pdf>.

NCAA Athletics Self-Study Third-Cycle Certification Committee Membership Summary

Steering Committee Membership

Biddy Martin, Chancellor

Darrell Bazzell, Vice Chancellor for Administration and committee chair

Barry Alvarez, Director of Athletics

Dale Bjorling, Professor, Department of Surgical Sciences; Chair of Academic Integrity Subcommittee; Faculty Member on the Athletic Board

Walter Dickey, Professor, Law School; Chief Report Writer; Faculty Athletics Representative; Chair of Athletic Board

Shawn Eichorst, Executive Associate Athletic Director

Terry Gawlik, Associate Athletic Director; Senior Woman Administrator

Terrance Jamison, Football Student Athlete (Medical Noncounter)

Sheila McGuirk, Professor, Department of Medical Sciences; Chair of Gender/Diversity and Student Athlete Well-Being Subcommittee; Faculty Athletics Representative; Faculty Member on the Athletic Board

Amy Toburen, Director of University Communications

David Zimmerman, Professor, Department of Industrial and Systems Engineering; Chair of Governance and Commitment to Rules Compliance Subcommittee; Faculty Member on the Athletic Board

Governance and Commitment to Rules Compliance Subcommittee Membership

David Zimmerman, subcommittee chair; Professor, Department of Industrial and Systems Engineering; Faculty Member on the Athletic Board

Paula Bonner, President and CEO of the Wisconsin Alumni Association

Bebe Bryans, Head Women's Rowing Coach

Mark Covaleski, Professor, School of Business; Faculty Member on the Athletic Board

Walter Dickey, Professor, Law School; Faculty Athletics Representative; Chair of Athletic Board

John Dowling, Senior University Legal Counsel

Susan Fischer, Director, Office of Student Financial Services

Nick Fulton, Men's Swimming Student Athlete; Secretary of Student Athlete Advisory Committee

Ken Goldstein, Professor, Department of Political Science; Faculty Member on the Athletic Board

Chad Hawley, Big Ten Conference Assistant Commissioner for Compliance

Gloria Ladson-Billings, Professor, Department of Curriculum and Instruction

Ron Leafblad, Alumni Representative on the Athletic Board

Terry Murwaski, Director of the National "W" Club

Casey Nagy, Executive Assistant to the Chancellor

Ab Nicholas, Alumni Representative on the Athletic Board

Marija Pientka, Associate Athletic Director for Development

Steve Waterfield, Assistant Athletic Director for Student Services

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Academic Integrity Subcommittee Membership

Dale Bjorling, subcommittee chair; Professor, Department of Surgical Sciences; Faculty Member on the Athletic Board

Jeff Anders, Clinical Assistant Professor, University Health Services; Academic Staff Member on the Athletic Board

Barry Davis, Head Wrestling Coach

Pat Farrell, Provost and Vice Chancellor for Academic Affairs

Norman Fost, Professor, Department of Pediatrics; Faculty Member on the Athletic Board

Judith Harackiewicz, Professor, Department of Psychology; Faculty Member on the Athletic Board

Logan Hulick, Associated Students of Madison Representative on the Athletic Board

Joan Irwin, Athletic Eligibility Specialist in the Office of the Registrar

Terrance Jamison, Football Student Athlete (Medical Noncounter)

John Jentz, Associate Athletic Director for Business Operations

Thomas Mitchell, Professor, Law School

Claudia Pogreba, Alumni Representative on the Athletic Board

Tom Reason, Associate Director, Office of Admissions

Katie Smith, Senior Associate Compliance Director

Vince Sweeney, Senior Associate Athletic Director for External Relations

Doug Tiedt, Assistant Athletic Director for Academic Services

Gender/Diversity and Student Athlete Well-Being Subcommittee Membership

Sheila McGuirk, subcommittee chair; Professor, Department of Medical Sciences; Faculty Athletics Representative; Faculty Member on the Athletic Board

Lori Berquam, Dean of Students

Phil Brown, Professor, Department of Geology and Geophysics; Faculty Member on the Athletic Board

John Chadima, Associate Athletic Director for Capital Projects and Golf Course Operations

Sharon Chamberlain, Former Alumni Representative on the Athletic Board

Sean Frazier, Associate Athletic Director for Events and Facilities

Terry Gawlik, Associate Athletic Director; Senior Woman Administrator

Claire Geiger, Women's Rowing Student Athlete

Nancy Graff Schultz, Human Resources Manager

Denny Helwig, Assistant Athletic Director for Sports Medicine

Jerlando Jackson, Associate Professor, Department of Educational Leadership and Policy Analysis; Faculty Member on the Athletic Board

Jake McGhee, Associated Students of Madison Representative on the Athletic Board

Mike Plesha, Professor, Department of Engineering Physics; Faculty Member on the Athletic Board

Chandelle Schulte, Head Softball Coach

Barb Smith, Merit, Education Resources and Information Technology, School of Education; Academic Staff Representative on the Athletic Board

Al Toon, Former Football Student Athlete and National "W" Club Board Member

David Zoerb, Alumni Representative on the Athletic Board

Student Athlete Discipline

The Student Athlete Discipline Policy was not invoked in 2008-09. However, as needed, a four-person committee (two board members, the athletic director, and the chancellor's representative, pursuant to the Athlete Disciplinary Policy) investigates allegations of serious student athlete misconduct and imposes penalties. Most behavior of student athletes which leads to discipline is not subject to the disciplinary policy, which is applicable to more serious or repeated criminal behavior. In the few instances in which the

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committee has acted, it often met by conference call because of the need for efficiency and worked to get accurate facts and make fair decisions based on the facts. Mindful of privacy issues, one generalization can be made: initial press reports of student athlete behavior are usually not based on all relevant facts. It is vital that decisions made about student athlete discipline be based on all relevant facts, and the committee works hard to ensure that this is so.

Current Issues and Concerns

During the 2007-2008 academic year, the chair appointed an ad hoc committee to reflect and report on the board's role. That committee issued a report, and its subsequent work yielded a document analyzing the complex set of statutes, rules, policies and procedures which govern intercollegiate athletics. That document was subsequently amended. Accusations were made at the May 2009 Faculty Senate meeting about the board, and a motion was passed directing the University Committee to appoint a committee to look into the board's role. As of this writing, that committee has yet to report.

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**2008-09 Wisconsin Athletics Budget Report
March 11, 2010**

	2007-08	Budget	As of Jun 30 2009	\$ +/-	% +/-
<u>Revenue</u>					
Ticket Sales	26,936,911	25,990,643	26,036,340	45,697	0.18%
Gift Funds	16,565,733	17,257,500	13,181,844	(4,075,656)	-23.62%
Conference Distributions	16,494,209	16,904,563	16,894,672	(9,890)	-0.06%
Concessions & Catering	7,558,479	7,382,000	6,937,870	(444,130)	-6.02%
Multi Media	6,414,246	6,500,000	7,153,997	653,997	10.06%
Events	1,648,806	1,236,000	1,214,947	(21,053)	-1.70%
Other Revenue	4,636,038	4,200,000	4,086,863	(113,137)	-2.69%
Post Season Reimbursements	1,646,236	3,222,800	1,655,352	(1,567,448)	-48.64%
	<u>81,900,658</u>	<u>82,693,506</u>	<u>77,161,885</u>	<u>(5,531,620)</u>	<u>-6.69%</u>
<u>Expenses</u>					
Salaries & Fringes	28,739,619	30,490,500	30,035,432	455,068	1.49%
Operating Expenses	28,254,783	29,144,600	28,191,719	952,881	3.27%
Debt Service	10,495,441	10,586,200	10,535,432	50,768	0.48%
Financial Aid	5,482,069	5,605,200	6,077,553	(472,353)	-8.43%
Post Season Participation	1,768,045	3,322,800	1,476,944	1,845,856	55.55%
	<u>74,739,957</u>	<u>79,149,300</u>	<u>76,317,080</u>	<u>2,832,220</u>	<u>3.58%</u>
Net Operating Margin	7,160,701	3,544,206	844,805	(2,699,400)	
<u>Capital Projects</u>					
Capital Revenue	1,493,184	1,000,000	2,200,002	1,200,002	
Capital Expenses	8,589,948	4,500,400	2,985,357	1,515,043	
	<u>(7,096,764)</u>	<u>(3,500,400)</u>	<u>(785,355)</u>	<u>(315,041)</u>	
Total Net Margin	63,937	43,806	59,450		

Note: Reports do not include the operations of University Ridge or coaches' camps and clinics.

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Wisconsin Athletics Budget Report - Revenue Overview

	2007-08	Budget	As of Jun 30 2009	\$ +/-(-)
Ticket Sales				
Football	17,179,875	17,066,700	17,081,088	14,388
Men's Basketball	6,295,511	5,294,363	5,353,661	59,298
Men's Hockey	3,049,921	3,254,580	3,248,458	(6,122)
Women's Basketball	225,301	225,000	185,299	(39,701)
Volleyball	106,442	90,000	90,482	482
Women's Hockey	33,864	30,000	35,957	5,957
Varsity Sports	45,997	30,000	41,396	11,396
	<u>26,936,911</u>	<u>25,990,643</u>	<u>26,036,340</u>	<u>45,697</u>
Gift Funds				
Annual Funds	8,074,484	8,712,500	4,522,293	(4,190,207)
Endowment Fund Interest	886,290	820,000	733,068	(86,932)
Camp Randall Suites & Club	5,393,275	5,459,000	5,510,544	51,544
Kohl Center Suites & Courtside	2,211,684	2,266,000	2,415,940	149,940
	<u>16,565,733</u>	<u>17,257,500</u>	<u>13,181,844</u>	<u>(4,075,656)</u>
Conference Distributions				
Big Ten Media	11,848,692	12,266,563	12,327,460	60,898
Football Bowl Games	2,136,902	1,747,000	1,893,305	146,305
Football Net Ticket Sharing	(710,378)	(550,000)	(639,011)	(89,011)
NCAA Broad-Based Distribution	2,385,028	2,616,000	2,565,865	(50,135)
Big Ten Basketball Tournament	395,161	400,000	313,898	(86,103)
Basketball Net Ticket Sharing	(85,686)	(75,000)	(77,710)	(2,710)
Other Conference Revenue	524,490	500,000	510,866	10,866
	<u>16,494,209</u>	<u>16,904,563</u>	<u>16,894,672</u>	<u>(9,890)</u>
Concessions & Catering				
Concessions	4,836,710	4,682,000	4,338,600	(343,400)
Catering	2,721,769	2,700,000	2,599,270	(100,730)
	<u>7,558,479</u>	<u>7,382,000</u>	<u>6,937,870</u>	<u>(444,130)</u>
Multi Media				
Learfield/BSP	5,660,555	5,425,000	5,579,495	154,495
Adidas	10,000	350,000	745,000	395,000
Coca Cola	275,858	275,000	236,177	(38,823)
Camp Randall Chairbacks	423,341	400,000	555,728	155,728
Other Multi Media	44,492	50,000	37,597	(12,403)
	<u>6,414,246</u>	<u>6,500,000</u>	<u>7,153,997</u>	<u>653,997</u>

(continued)

Wisconsin Athletics Budget Report - Revenue Overview, cont'd

	2007-08	Budget	As of Jun 30 2009	\$ +/-(-)
Events				
<u>Concerts</u>	<u>401,293</u>	<u>250,000</u>	<u>210,387</u>	<u>(39,613)</u>
<i>Trans Siberian Orchestar 12.11</i>			59,943	
<i>Rascal Flatts & Jessica Simpson 2.7</i>			60,541	
<i>Billy Joel & Elton John 5.7</i>			89,902	
UW Band Concert	60,542	60,000	57,024	(2,976)
WIAA Football	111,326	60,000	85,462	25,462
WIAA Basketball	193,653	200,000	206,535	6,535
WIAA Wrestling	172,695	175,000	189,499	14,499
WIAA Other	22,925	25,000	64,595	39,595
Other Events	686,372	466,000	401,446	(64,554)
	<u>1,648,806</u>	<u>1,236,000</u>	<u>1,214,947</u>	<u>(21,053)</u>
Other Revenue				
Licensing	1,150,000	750,000	925,000	175,000
Processing Fees	989,692	950,000	1,163,108	213,108
Interest Income	754,289	750,000	261,573	(488,427)
Parking	705,738	700,000	682,084	(17,916)
Merchandising	397,756	400,000	464,525	64,525
Guarantees Received	330,000	350,000	350,000	0
Miscellaneous Revenue	308,563	300,000	240,572	(59,428)
	<u>4,636,038</u>	<u>4,200,000</u>	<u>4,086,863</u>	<u>(113,137)</u>
Post Season Participation	1,646,236	3,222,800	1,655,352	(1,567,448)
Total Revenue	<u>81,900,658</u>	<u>82,693,506</u>	<u>77,161,885</u>	<u>(5,531,620)</u>

(continued)

Wisconsin Athletic Budget Report - Total Expenses by Department

Men's Sports	2007-08	Budget	As of Jun 30 2009	\$ +/-(-)
<u>Football</u>				
Salaries & Fringes	3,980,279	4,104,300	3,987,014	117,286
<u>Operating Expenses</u>	<u>4,136,299</u>	<u>3,865,500</u>	<u>3,949,051</u>	<u>(83,551)</u>
	8,116,578	7,969,800	7,936,065	33,735
<u>Basketball</u>				
Salaries & Fringes	2,052,481	1,723,600	1,917,474	(193,874)
<u>Operating Expenses</u>	<u>1,495,286</u>	<u>1,260,200</u>	<u>1,288,571</u>	<u>(28,371)</u>
	3,547,767	2,983,800	3,206,045	(222,245)
<u>Hockey</u>				
Salaries & Fringes	732,623	734,200	998,148	(263,948)
<u>Operating Expenses</u>	<u>866,555</u>	<u>923,000</u>	<u>867,442</u>	<u>55,558</u>
	1,599,178	1,657,200	1,865,590	(208,390)
<u>Track</u>				
Salaries & Fringes	229,302	236,600	256,821	(20,221)
<u>Operating Expenses</u>	<u>315,532</u>	<u>369,400</u>	<u>367,955</u>	<u>1,445</u>
	544,834	606,000	624,776	(18,776)
<u>Cross Country</u>				
Salaries & Fringes	112,263	109,900	88,586	21,314
<u>Operating Expenses</u>	<u>76,691</u>	<u>70,100</u>	<u>73,085</u>	<u>(2,985)</u>
	188,954	180,000	161,671	18,329
<u>Rowing</u>				
Salaries & Fringes	226,549	229,700	241,313	(11,613)
<u>Operating Expenses</u>	<u>311,921</u>	<u>308,300</u>	<u>322,608</u>	<u>(14,308)</u>
	538,470	538,000	563,921	(25,921)
<u>Swimming & Diving</u>				
Salaries & Fringes	212,141	243,500	218,528	24,972
<u>Operating Expenses</u>	<u>317,148</u>	<u>302,700</u>	<u>281,269</u>	<u>21,431</u>
	529,289	546,200	499,797	46,403
<u>Wrestling</u>				
Salaries & Fringes	283,485	290,000	311,936	(21,936)
<u>Operating Expenses</u>	<u>165,919</u>	<u>167,100</u>	<u>173,006</u>	<u>(5,906)</u>
	449,404	457,100	484,942	(27,842)

(continued)

Wisconsin Athletic Budget Report - Total Expenses by Department, cont'd

Men's Sports	2007-08	Budget	As of	
			Jun 30 2009	\$ +/-(-)
<u>Tennis</u>				
Salaries & Fringes	152,904	157,700	169,348	(11,648)
<u>Operating Expenses</u>	<u>125,226</u>	<u>113,000</u>	<u>112,831</u>	<u>169</u>
	278,130	270,700	282,179	(11,479)
<u>Golf</u>				
Salaries & Fringes	142,236	142,300	145,905	(3,605)
<u>Operating Expenses</u>	<u>93,230</u>	<u>148,500</u>	<u>144,337</u>	<u>4,163</u>
	235,466	290,800	290,242	558
<u>Soccer</u>				
Salaries & Fringes	200,291	207,400	299,243	(91,843)
<u>Operating Expenses</u>	<u>192,399</u>	<u>156,200</u>	<u>156,090</u>	<u>110</u>
	392,690	363,600	455,333	(91,733)
<u>Total Men's Sports</u>				
Salaries & Fringes	8,324,554	8,179,200	8,634,316	(455,116)
<u>Operating Expenses</u>	<u>8,096,206</u>	<u>7,684,000</u>	<u>7,736,245</u>	<u>(52,245)</u>
	16,420,760	15,863,200	16,370,561	(507,361)

Women's Sports	2007-08	Budget	As of	
			Jun 30 2009	\$ +/-(-)
<u>Basketball</u>				
Salaries & Fringes	790,320	805,500	798,452	7,048
<u>Operating Expenses</u>	<u>758,218</u>	<u>809,200</u>	<u>737,623</u>	<u>71,577</u>
	1,548,538	1,614,700	1,536,075	78,625
<u>Hockey</u>				
Salaries & Fringes	387,959	397,800	422,978	(25,178)
<u>Operating Expenses</u>	<u>674,172</u>	<u>602,900</u>	<u>590,770</u>	<u>12,130</u>
	1,062,131	1,000,700	1,013,748	(13,048)
<u>Track</u>				
Salaries & Fringes	220,366	231,600	234,205	(2,605)
<u>Operating Expenses</u>	<u>333,630</u>	<u>301,200</u>	<u>299,250</u>	<u>1,950</u>
	553,996	532,800	533,455	(655)

(continued)

Wisconsin Athletic Budget Report - Total Expenses by Department, cont'd

Women's Sports	<u>2007-08</u>	<u>Budget</u>	As of <u>Jun 30 2009</u>	<u>\$ +/-(-)</u>
<u>Cross Country</u>				
Salaries & Fringes	60,939	65,100	62,164	2,936
<u>Operating Expenses</u>	<u>46,379</u>	<u>72,700</u>	<u>54,893</u>	<u>17,807</u>
	107,318	137,800	117,057	20,743
<u>Softball</u>				
Salaries & Fringes	246,646	253,100	236,329	16,771
<u>Operating Expenses</u>	<u>245,941</u>	<u>303,800</u>	<u>256,497</u>	<u>47,303</u>
	492,587	556,900	492,826	64,074
<u>Rowing</u>				
Salaries & Fringes	238,862	249,200	242,095	7,105
<u>Operating Expenses</u>	<u>341,576</u>	<u>351,800</u>	<u>370,964</u>	<u>(19,164)</u>
	580,438	601,000	613,059	(12,059)
<u>Lightweight Rowing</u>				
Salaries & Fringes	139,123	148,800	151,663	(2,863)
<u>Operating Expenses</u>	<u>207,933</u>	<u>242,400</u>	<u>250,812</u>	<u>(8,412)</u>
	347,056	391,200	402,475	(11,275)
<u>Swimming & Diving</u>				
Salaries & Fringes	202,542	243,500	203,238	40,262
<u>Operating Expenses</u>	<u>320,370</u>	<u>335,600</u>	<u>306,623</u>	<u>28,977</u>
	522,912	579,100	509,861	69,239
<u>Tennis</u>				
Salaries & Fringes	167,012	165,600	162,646	2,954
<u>Operating Expenses</u>	<u>130,646</u>	<u>119,300</u>	<u>103,477</u>	<u>15,823</u>
	297,658	284,900	266,123	18,777
<u>Volleyball</u>				
Salaries & Fringes	398,102	367,000	444,544	(77,544)
<u>Operating Expenses</u>	<u>301,182</u>	<u>322,000</u>	<u>252,365</u>	<u>69,635</u>
	699,284	689,000	696,909	(7,909)
<u>Golf</u>				
Salaries & Fringes	131,629	136,000	137,777	(1,777)
<u>Operating Expenses</u>	<u>95,555</u>	<u>153,400</u>	<u>168,928</u>	<u>(15,528)</u>
	227,184	289,400	306,705	(17,305)

(continued)

Wisconsin Athletic Budget Report - Total Expenses by Department, cont'd

Women's Sports	<u>2007-08</u>	<u>Budget</u>	As of <u>Jun 30 2009</u>	<u>\$ +/-(-)</u>
<u>Soccer</u>				
Salaries & Fringes	252,248	247,300	264,134	(16,834)
<u>Operating Expenses</u>	<u>195,040</u>	<u>226,000</u>	<u>196,940</u>	<u>29,060</u>
	447,288	473,300	461,074	12,226
<u>Total Women's Sports</u>				
Salaries & Fringes	3,235,748	3,310,500	3,360,225	(49,725)
<u>Operating Expenses</u>	<u>3,650,642</u>	<u>3,840,300</u>	<u>3,589,142</u>	<u>251,158</u>
	6,886,390	7,150,800	6,949,367	201,433

Other Team Cost Centers	<u>2007-08</u>	<u>Budget</u>	As of <u>Jun 30 2009</u>	<u>\$ +/-(-)</u>
<u>Academic Services</u>				
Salaries & Fringes	1,305,461	1,399,000	1,371,990	27,010
<u>Operating Expenses</u>	<u>112,354</u>	<u>129,500</u>	<u>99,134</u>	<u>30,366</u>
	1,417,815	1,528,500	1,471,124	57,376
<u>Sports Medicine</u>				
Salaries & Fringes	1,030,541	1,152,500	1,079,805	72,695
<u>Operating Expenses</u>	<u>389,286</u>	<u>439,700</u>	<u>429,880</u>	<u>9,820</u>
	1,419,827	1,592,200	1,509,685	82,515
<u>Medical Payments</u>				
Salaries & Fringes	1,780	0	3,961	(3,961)
<u>Operating Expenses</u>	<u>1,292,719</u>	<u>1,217,000</u>	<u>1,499,857</u>	<u>(282,857)</u>
	1,294,499	1,217,000	1,503,818	(286,818)
<u>Strength & Conditioning</u>				
Salaries & Fringes	589,773	607,300	695,104	(87,804)
<u>Operating Expenses</u>	<u>26,911</u>	<u>43,200</u>	<u>34,728</u>	<u>8,472</u>
	616,684	650,500	729,832	(79,332)
<u>Video Services</u>				
Salaries & Fringes	346,292	435,900	502,053	(66,153)
<u>Operating Expenses</u>	<u>256,558</u>	<u>282,000</u>	<u>262,393</u>	<u>19,607</u>
	602,850	717,900	764,446	(46,546)

(continued)

Wisconsin Athletic Budget Report - Total Expenses by Department, cont'd

Other Team Cost Centers	2007-08	Budget	As of Jun 30 2009	\$ +/-(-)
<u>Equipment Room</u>				
Salaries & Fringes	513,806	539,100	514,291	24,809
<u>Operating Expenses</u>	<u>79,023</u>	<u>72,900</u>	<u>70,666</u>	<u>2,234</u>
	592,829	612,000	584,957	27,043
<u>Marching Band</u>				
Salaries & Fringes	0	0	0	0
<u>Operating Expenses</u>	<u>47,015</u>	<u>63,500</u>	<u>62,151</u>	<u>1,349</u>
	47,015	63,500	62,151	1,349
<u>Spirit Squad</u>				
Salaries & Fringes	69,911	65,100	73,367	(8,267)
<u>Operating Expenses</u>	<u>58,200</u>	<u>72,100</u>	<u>66,494</u>	<u>5,606</u>
	128,111	137,200	139,861	(2,661)
<u>Total Other Team Cost Centers</u>				
Salaries & Fringes	3,857,564	4,198,900	4,240,571	(41,671)
<u>Operating Expenses</u>	<u>2,262,066</u>	<u>2,319,900</u>	<u>2,525,303</u>	<u>(205,403)</u>
	6,119,630	6,518,800	6,765,874	(247,074)

Internal Operations	2007-08	Budget	As of Jun 30 2009	\$ +/-(-)
<u>Administration</u>				
Salaries & Fringes	2,146,336	2,542,600	2,558,450	(15,850)
<u>Operating Expenses</u>	<u>295,693</u>	<u>354,000</u>	<u>264,333</u>	<u>89,667</u>
	2,442,029	2,896,600	2,822,783	73,817
<u>Athletics Business Office</u>				
Salaries & Fringes	800,472	857,800	923,235	(65,435)
<u>Operating Expenses</u>	<u>52,373</u>	<u>76,000</u>	<u>70,940</u>	<u>5,060</u>
	852,845	933,800	994,175	(60,375)
<u>Compliance</u>				
Salaries & Fringes	328,110	329,300	247,147	82,153
<u>Operating Expenses</u>	<u>26,061</u>	<u>77,500</u>	<u>42,434</u>	<u>35,066</u>
	354,171	406,800	289,581	117,219

(continued)

Wisconsin Athletic Budget Report - Total Expenses by Department, cont'd

Internal Operations	<u>2007-08</u>	<u>Budget</u>	As of <u>Jun 30 2009</u>	\$ +/-(-)
<u>Technical Services</u>				
Salaries & Fringes	846,309	846,300	770,459	75,841
<u>Operating Expenses</u>	<u>492,943</u>	<u>486,900</u>	<u>500,930</u>	<u>(14,030)</u>
	1,339,252	1,333,200	1,271,389	61,811
<u>Mailroom</u>				
Salaries & Fringes	36,643	73,600	33,397	40,203
<u>Operating Expenses</u>	<u>3,112</u>	<u>53,000</u>	<u>20,209</u>	<u>32,791</u>
	39,755	126,600	53,606	72,994
<u>Total Internal Operations</u>				
Salaries & Fringes	4,157,870	4,649,600	4,532,688	116,912
<u>Operating Expenses</u>	<u>870,182</u>	<u>1,047,400</u>	<u>898,846</u>	<u>148,554</u>
	5,028,052	5,697,000	5,431,534	265,466

External Operations

Athletic Ticket Office

Salaries & Fringes	845,222	833,100	775,908	57,192
<u>Operating Expenses</u>	<u>1,380,325</u>	<u>1,491,500</u>	<u>1,453,023</u>	<u>38,477</u>
	2,225,547	2,324,600	2,228,931	95,669

Badger Fund

Salaries & Fringes	435,583	462,400	426,358	36,042
<u>Operating Expenses</u>	<u>240,669</u>	<u>231,000</u>	<u>204,618</u>	<u>26,382</u>
	676,252	693,400	630,976	62,424

Marketing & Promotions

Salaries & Fringes	302,773	416,600	386,203	30,397
<u>Operating Expenses</u>	<u>527,449</u>	<u>502,000</u>	<u>385,522</u>	<u>116,478</u>
	830,222	918,600	771,725	146,875

Athletic Communications

Salaries & Fringes	606,864	548,100	598,244	(50,144)
<u>Operating Expenses</u>	<u>421,353</u>	<u>378,700</u>	<u>353,324</u>	<u>25,376</u>
	1,028,217	926,800	951,568	(24,768)

(continued)

Wisconsin Athletic Budget Report - Total Expenses by Department, cont'd

External Operations	<u>2007-08</u>	<u>Budget</u>	As of Jun 30 2009	\$ +/-(-)
<u>Web Services</u>				
Salaries & Fringes	0	182,300	171,598	10,702
<u>Operating Expenses</u>	<u>0</u>	<u>10,000</u>	<u>8,781</u>	<u>1,219</u>
	0	192,300	180,379	11,921
<u>Total External Operations</u>				
Salaries & Fringes	2,190,442	2,442,500	2,358,311	84,189
<u>Operating Expenses</u>	<u>2,569,796</u>	<u>2,613,200</u>	<u>2,405,268</u>	<u>207,932</u>
	4,760,238	5,055,700	4,763,579	292,121

Facilities & Operations	<u>2007-08</u>	<u>Budget</u>	As of Jun 30 2009	\$ +/-(-)
<u>Camp Randall Stadium</u>				
Salaries & Fringes	1,876,058	2,196,300	2,007,948	188,352
<u>Operating Expenses</u>	<u>715,300</u>	<u>822,500</u>	<u>671,803</u>	<u>150,697</u>
	2,591,358	3,018,800	2,679,751	339,049
<u>Kohl Center</u>				
Salaries & Fringes	1,901,700	2,088,800	1,891,556	197,244
<u>Operating Expenses</u>	<u>471,396</u>	<u>565,000</u>	<u>452,774</u>	<u>112,226</u>
	2,373,096	2,653,800	2,344,330	309,470
<u>Porter Boathouse</u>				
Salaries & Fringes	131,884	157,500	137,924	19,576
<u>Operating Expenses</u>	<u>168,937</u>	<u>222,500</u>	<u>233,100</u>	<u>(10,600)</u>
	300,821	380,000	371,024	8,976
<u>Campus Fees & Misc.</u>				
Salaries & Fringes	0	0	0	0
<u>Operating Expenses</u>	<u>1,409,918</u>	<u>1,965,700</u>	<u>2,249,857</u>	<u>(284,157)</u>
	1,409,918	1,965,700	2,249,857	(284,157)
<u>Event Management</u>				
Salaries & Fringes	855,825	872,700	840,096	32,604
<u>Operating Expenses</u>	<u>3,571,290</u>	<u>3,424,900</u>	<u>3,214,830</u>	<u>210,070</u>
	4,427,115	4,297,600	4,054,926	242,674

(continued)

Wisconsin Athletic Budget Report - Total Expenses by Department, cont'd

Facilities & Operations	<u>2007-08</u>	<u>Budget</u>	As of <u>Jun 30 2009</u>	\$ +/-(-)
<u>Concessions & Catering</u>				
Salaries & Fringes	1,375,098	1,681,700	1,478,872	202,828
<u>Operating Expenses</u>	<u>3,950,535</u>	<u>4,039,200</u>	<u>3,778,628</u>	<u>260,572</u>
	5,325,633	5,720,900	5,257,500	463,400
<u>Parking</u>				
Salaries & Fringes	0	0	0	0
<u>Operating Expenses</u>	<u>518,515</u>	<u>600,000</u>	<u>435,923</u>	<u>164,077</u>
	518,515	600,000	435,923	164,077
<u>Total Facilities & Operations</u>				
Salaries & Fringes	6,140,565	6,997,000	6,356,396	640,604
<u>Operating Expenses</u>	<u>10,805,891</u>	<u>11,639,800</u>	<u>11,036,915</u>	<u>602,885</u>
	16,946,456	18,636,800	17,393,311	1,243,489
Other Expense Summary Line Items				
Financial Aid	5,482,069	5,605,200	6,077,553	(472,353)
Debt Service	10,495,441	10,586,200	10,535,432	50,768
<u>Post Season Participation</u>				
Sal. & Fr. (Bonuses)	832,876	712,800	552,925	159,875
<u>Operating Expenses</u>	<u>1,768,045</u>	<u>3,322,800</u>	<u>1,476,944</u>	<u>1,845,856</u>
	2,600,921	4,035,600	2,029,869	2,005,731
<u>Total Expenses by Department</u>				
Salaries & Fr.+Bonus	28,739,619	30,490,500	30,035,432	455,068
<u>Oper.+Other Expenses</u>	<u>46,000,338</u>	<u>48,658,800</u>	<u>46,281,648</u>	<u>2,377,152</u>
	74,739,957	79,149,300	76,317,080	2,832,220