

BOARD OF REGENTS
EASTERN MICHIGAN UNIVERSITY

SECTION: 15

DATE:

June 21, 2011

RECOMMENDATION

2011-2012 DEPARTMENT OF INTERCOLLEGIATE ATHLETICS BUDGET

ACTION REQUESTED

It is recommended that the Board of Regents receive and place on file the recommended 2011-2012 Department of Intercollegiate Athletics General Fund Operating Budget, along with projections for the 2011-2012 and 2012-2013 Game Guarantee accounts.

STAFF SUMMARY

The 2011-2012 Department of Intercollegiate Athletics General Fund Operating Budgets are summarized by Sport on Attachment 1 and by Expenditure Category on Attachment 2.

The 2011-2012 Department of Intercollegiate Athletics General Fund Operating Budget is incorporated within the recommended University's 2011-2012 General Fund Operating Budget (Section 26).

FISCAL IMPLICATIONS

None

ADMINISTRATIVE RECOMMENDATION

The proposed Board action has been reviewed and is recommended for Board approval.

University Executive Officer _____

6-21-11
Date

Eastern Michigan University
Intercollegiate Athletics
Preliminary FY11 vs. FY12 General Fund Operating Budget (by Organization)

Intercollegiate Athletics Preliminary Revenue Budget

<u>Org #</u>	<u>Organization Description</u>	<u>FY11 Budget</u>	<u>Estimated FY12 Add'l Revenue Enhancements</u>	<u>Preliminary FY12 Budget</u>
104425 IA - Revenue Budget		\$ 1,394,000	\$ -	\$ 1,394,000
104425 IA - Revenue - Summer Camps			7,500	7,500
104426 IA - Revenue - Corporate Sponsorships			75,000	75,000
104426 IA - Revenue - Ticket Fee Revenue			100,000	100,000
Intercollegiate Athletics Revenue Total		\$ 1,394,000	\$ 182,500	\$ 1,676,500

Intercollegiate Athletics Preliminary Expense Budget

<u>Org #</u>	<u>Organization Description</u>	<u>FY11 Budget</u>	<u>Estimated FY12 Cost Savings Measures</u>	<u>Estimated FY12 Title IX Additions</u>	<u>Estimated ATB/Fringe/TFRs Increases</u>	<u>Preliminary FY12 Budget</u>
102955 IA - ATB		\$ 28,453	\$ -	\$ -	\$ (28,453)	\$ -
103150 IA - Other Events		50,000	(28,500)	-	-	21,500
103200 IA - Sport Information		243,009	(3,000)	-	1,908	241,915
103250 IA - Strength & Conditioning		143,065	(1,500)	-	815	142,380
103300 IA - Academic Advising		371,496	-	-	3,979	375,475
103550 IA - Equipment Maintenance		183,368	(7,000)	-	1,381	177,729
103600 IA - Training Room		404,415	(3,500)	60,000	4,051	464,966
103650 IA - Game Operations		392,000	-	-	-	392,000
103700 IA - Administration		999,256	(207,130)	-	6,185	798,321
103800 IA - Promotions		369,101	(23,000)	-	3,558	349,659
103850 IA - Maintenance		297,601	(33,000)	-	1,476	266,077
103900 Convocation Center Fee		188,000	-	-	-	188,000
104100 Cheerleaders		29,320	(1,000)	-	-	28,320
104250 IA - Men's Baseball		270,784	(3,400)	-	975	268,359
104325 IA - Men's Basketball		833,202	(10,100)	-	4,298	827,400
104425 IA - Men's Football		2,392,237	(5,000)	-	64,820	2,452,057
104450 IA - Men's Golf		129,287	(2,000)	-	534	127,821
104550 IA - Men's and Women's Swimming		274,272	(5,500)	-	1,138	269,910
104650 IA - Men's Track and Field		208,109	(3,400)	-	1,057	205,766
104700 IA - Wrestling		193,645	(3,400)	-	937	191,182
104800 IA - Women's Basketball		703,392	(10,100)	-	3,472	696,764
104900 IA - Women's Golf		117,246	(2,000)	-	521	115,767
105000 IA - Women's Gymnastics		174,155	(3,400)	-	938	171,693
105050 IA - Women's Softball		214,694	(3,000)	-	938	212,632
105100 IA - Women's Swimming		90,192	-	-	669	90,861
105150 IA - Women's Tennis		117,261	(2,000)	-	408	115,669
105200 IA - Women's Track		219,496	(3,400)	-	363	216,459
105250 IA - Women's Volleyball		235,583	(3,400)	50,000	1,058	283,221
105350 IA - Women's Soccer		185,039	(4,000)	-	853	181,892
105450 IA - Women's Crew		175,909	(3,400)	50,000	805	223,314
Intercollegiate Athletics Expense Total		\$ 10,233,567	\$ (376,130)	\$ 160,000	\$ 78,674	\$ 10,097,111
IA - Total Revenues less Expenses		\$ (8,839,567)	\$ 557,630	\$ (160,000)	\$ (78,674)	\$ (8,520,611)
100405 Athletics/Marketing Initiatives		\$ 400,000	\$ (150,000)	\$ -	\$ -	\$ 250,000
Total Including Joint IA/Marketing Initiatives		\$ (9,239,567)	\$ 707,630	\$ (160,000)	\$ (78,674)	\$ (8,770,611)

Eastern Michigan University
2011-12 Athletics Game Guarantee Projections

6/30/11 Balance \$ 40,774

<u>Revenue Source</u>	<u>Revenue Amount</u>	<u>Expenditure</u>	<u>Expenditure Amount</u>	<u>Net Revenue Margin</u>	<u>Allocation of Margin</u> 10% to Program	<u>General Athletics</u>
Football						
Michigan	\$455,000	Incremental Travel Costs	\$0			
Penn State	550,000	MAC Bowl Costs	(130,000)			
		Howard University	(350,000)			
		Coaches - Comp Incr. (09-10)	(247,000)			
		Michigan tickets @ 500	(25,000)			
		Alabama State	(360,000)			
Total Football	\$1,005,000		(\$1,112,000)	(\$107,000)	\$0	(\$107,000)

Men's Basketball

Purdue	\$45,000	TBD Home Game	(\$10,000)			
MSU	\$60,000	Exhibition Games	(4,000)			
Virginia Tech	\$85,000	Coaches Compensation	(55,301)			
Santa Clara	\$30,000	Incremental budget	(30,000)			
Syracuse	\$70,000					
Total Basketball	\$290,000		(\$99,301)	\$190,699	\$19,070	\$171,629
Total Game Guarantee	\$1,295,000		(\$1,211,301)	\$83,699	\$19,070	\$64,629

General Athletics Spending of Game Guarantee Net Revenues

Womens Basketball -- Tournament/Exhibition Games	\$5,000
Nutrition Station	\$100,000
BB Remainder of buyout	\$158,774
MAC Membership dues	100,000
Marketing -- Transfer to President's Office (Total Marketing Budget of \$250,000)	250,000
Total	\$613,774
Surplus/(Shortfall) - Fiscal Year Total	(\$649,146)
Cummulative Balance	(\$608,371)

Eastern Michigan University
2012-13 Athletics Game Guarantee Projections

6/30/12 Balance \$ (608,371)

<u>Revenue Source</u>	<u>Revenue Amount</u>	<u>Expenditure</u>	<u>Expenditure Amount</u>	<u>Net Revenue Margin</u>	<u>Allocation of Margin</u>	
					<u>10% to Program</u>	<u>General Athletics</u>
Football						
Michigan State	\$650,000	Incremental Travel Costs	\$0			
Purdue	750,000	MAC Bowl Costs	(130,000)			
Like opponent	250,000	Army	(150,000)			
		Coaches - Comp Incr. (09-10)	(247,000)			
		IAA or other home game	0			
Total Football	\$1,650,000		(\$527,000)	\$1,123,000	\$112,300	\$1,010,700
Men's Basketball						
TBA	\$100,000	TBD Home Game	(\$10,000)			
Syracuse	\$70,000	Exhibition Games	(4,000)			
		Coaches Compensation	(55,301)			
		Incremental budget	(30,000)			
Total Basketball	\$170,000		(\$99,301)	\$70,699	\$17,675	\$53,024
Total Game Guarantee	\$1,820,000		(\$626,301)	\$1,193,699	\$129,975	\$1,063,724

General Athletics Spending of Game Guarantee Net Revenues

Womens Basketball -- Tournament/Exhibition Games	\$5,000
Nutrition Station	\$100,000
Department support	\$0
MAC Membership dues	100,000
Marketing -- Transfer to President's Office (Total Marketing Budget of \$250,000)	250,000
Total	\$455,000
Surplus/(Shortfall) - Fiscal Year Total	\$608,724
Cummulative Balance	\$100,353