

BOARD OF REGENTS
EASTERN MICHIGAN UNIVERSITY

SECTION: 13

DATE:

June 16, 2015

RECOMMENDATION
FISCAL YEAR 2015-2016 DEPARTMENT OF INTERCOLLEGIATE
ATHLETICS BUDGET

ACTION REQUESTED

It is recommended that the Board of Regents receive and place on file the recommended fiscal year 2015-16 Department of Intercollegiate Athletics General Fund Operating Budget and the Game Guarantee designated fund projections for fiscal years 2015-16, 2016-17, and 2017-18.

STAFF SUMMARY

The fiscal year 2015-16 Department of Intercollegiate Athletics General Fund Operating Budget is summarized by sport on Attachment 1 and by expenditure category on Attachment 2. The Game Guarantee designated fund projections for the next three years are included in Attachments 3, 4, and 5.

FISCAL IMPLICATIONS

The 2015-16 Department of Intercollegiate Athletics General Fund Operating Budget is incorporated in the University's recommended 2015-16 General Fund Operating Budget contained in Section 24.

ADMINISTRATIVE RECOMMENDATION

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

University Executive Officer

Date

Intercollegiate Athletic Expense Budget

Expense Category	FY16 PROPOSED BUDGET	FY15 ACCOUNTED BUDGET	Difference
Salaries	\$ 6,105,586	\$ 5,987,325	\$ 118,261
Fringes	\$ 2,393,091	\$ 2,338,853	\$ 54,238
SS&M	\$ 5,563,044	\$ 5,186,536	\$ 376,508
Other	\$ 441,736	\$ 625,000	\$ (183,264)
Transfers	\$ (961,387)	\$ (1,117,151)	\$ 155,764
Total Expenses	\$ 13,542,069	\$ 13,020,563	\$ 521,506

2015-16 Game Guarantee Budget

	<u>FY16 Budget</u>	<u>Cumulative</u>
Revenues	\$ 2,478,000	\$ 2,478,000
Expenses	-\$ 2,583,887	-\$ 2,583,887
Prior year balance		\$ 121,787
NET TOTALS	-\$ 105,887	\$ 15,900

FOOTBALL

<u>Revenues</u>	<u>Budget</u>
Game Guarantees	
LSU	\$ 978,000
Wyoming	\$ 200,000
	\$ -
ESPN/Playoff	
ESPN Prod. cost reimbursement	\$ 100,000
Conference payment	\$ 950,000
TOTAL	\$ 2,228,000

Expenses	
Charter flight costs	\$ 111,000
MAC Bowl Fees	\$ 130,000
Old Dominion game	\$ 250,000
Army game	\$ 150,000
Staff salaries	\$ 383,887
Nutrition Station/Training Table	\$ 100,000
Portable light rentals	\$ 25,000
FB team passports	\$ 16,500
	\$ -
TOTAL	\$ 1,166,387

MEN'S AND WOMEN'S BASKETBALL

<u>Revenues</u>	<u>Budget</u>
Game Guarantees	
TBA	\$ 250,000
	\$ -
	\$ -
MAC Incentive pool	
Conference payment	\$ -
TOTAL	\$ 250,000

Expenses	
Home Tournament	\$ -
Guarantee	
Officials	
WBB home game guarantees	\$ 5,000
MBB home game guarantees	\$ 25,000
Staff salaries	\$ -
MBB budget supplement	\$ 30,000
MBB temporary help	\$ 35,000
TOTAL	\$ 95,000

ADMINISTRATION

Expenses	
MAC membership dues	\$ 100,000
Marketing budget support	\$ 200,000
Scoreboard/video board updates	\$ 60,000
Branding initiatives	\$ 40,000
ESPN Production setup costs	\$ 225,000
ESPN Production costs	\$ 120,000
Department budget support	\$ 577,500
TOTAL	\$ 1,322,500

2016-17 Game Guarantee Budget

	<u>FY17 Budget</u>	<u>Cumulative</u>
<u>Revenues</u>	\$ 2,700,000	\$ 2,700,000
<u>Expenses</u>	-\$ 3,032,924	-\$ 3,032,924
<u>Prior year balance</u>		\$ 15,900
<u>NET TOTALS</u>	-\$ 332,924	-\$ 317,024

FOOTBALL

<u>Revenues</u>	<u>Budget</u>
<u>Game Guarantees</u>	
UNC Charlotte	\$ 150,000
Missouri	\$ 1,300,000
	\$ -
<u>ESPN/Playoff</u>	
Conference payment	\$ 1,000,000
TOTAL	\$ 2,450,000

<u>Expenses</u>	
Charter flight costs	\$ 95,000
MAC Bowl Fees	\$ 130,000
Wyoming	\$ 200,000
MS Valley State	\$ 300,000
Staff salaries	\$ 255,924
Nutrition Station/Training Table	\$ 100,000
FB team passports	\$ 4,500
	\$ -
	\$ -
TOTAL	\$ 1,085,424

MEN'S AND WOMEN'S BASKETBALL

<u>Revenues</u>	<u>Budget</u>
<u>Game Guarantees</u>	
TBA	\$ 250,000
	\$ -
	\$ -
<u>MAC Incentive pool</u>	
Conference payment	\$ -
TOTAL	\$ 250,000

<u>Expenses</u>	
Home Tournament	\$ 125,000
Guarantee	
Officials	
WBB home game guarantees	\$ 5,000
MBB home game guarantees	\$ -
Staff salaries	\$ -
MBB budget supplement	\$ 30,000
MBB temporary help	\$ 35,000
TOTAL	\$ 195,000

ADMINISTRATION

<u>Expenses</u>	
MAC membership dues	\$ 100,000
Marketing budget support	\$ 200,000
Scoreboard/video board	\$ 100,000
Branding initiatives	\$ 30,000
ESPN Production costs	\$ 122,500
Champions debt service	\$ 600,000
Department budget support	\$ 600,000
TOTAL	\$ 1,752,500

2017-18 Game Guarantee Budget

	<u>FY18 Budget</u>	<u>Cumulative</u>
<u>Revenues</u>	\$ 3,900,000	\$ 3,900,000
<u>Expenses</u>	-\$ 2,707,461	-\$ 2,707,461
<u>Prior year balance</u>		-\$ 317,024
<u>NET TOTALS</u>	<u>\$ 1,192,539</u>	<u>\$ 875,515</u>

FOOTBALL

<u>Revenues</u>	<u>Budget</u>
<u>Game Guarantees</u>	
Rutgers	\$ 850,000
Army	\$ 150,000
Indiana	\$ 1,200,000
<u>ESPN/Playoff</u>	
Conference payment	\$ 1,400,000
TOTAL	<u>\$ 3,600,000</u>

<u>Expenses</u>	
Charter flight costs	\$ 100,000
MAC Bowl Fees	\$ 130,000
UNC Charlotte	\$ 150,000
Staff salaries	\$ 127,961
Nutrition Station/Training Table	\$ 100,000
FB team passports	\$ 4,500
	\$ -
	\$ -
TOTAL	<u>\$ 612,461</u>

MEN'S AND WOMEN'S BASKETBALL

<u>Revenues</u>	<u>Budget</u>
<u>Game Guarantees</u>	
TBA	\$ 250,000
	\$ -
	\$ -
<u>MAC Incentive pool</u>	
Conference payment	\$ 50,000
TOTAL	<u>\$ 300,000</u>

<u>Expenses</u>	
Home Tournament	\$ -
Guarantee	
Officials	
WBB home game guarantees	\$ 5,000
MBB home game guarantees	\$ 25,000
Staff salaries	\$ -
MBB budget supplement	\$ 30,000
MBB temporary help	\$ 35,000
TOTAL	<u>\$ 95,000</u>

ADMINISTRATION

<u>Expenses</u>	
MAC membership dues	\$ 100,000
Marketing budget support	\$ 200,000
Scoreboard/video board upgrades	\$ 250,000
Branding initiatives	\$ 75,000
ESPN Production costs	\$ 125,000
Champions debt service	\$ 600,000
Department budget support	\$ 650,000
TOTAL	<u>\$ 2,000,000</u>