

**BOARD OF REGENTS**  
EASTERN MICHIGAN UNIVERSITY

**SECTION: 14**

**DATE:**

June 27, 2017

**RECOMMENDATION**  
**FISCAL YEAR 2017-18 DEPARTMENT OF INTERCOLLEGIATE ATHLETICS**  
**BUDGET**

**ACTION REQUESTED**

It is recommended that the Board of Regents receive and place on file the fiscal year 2017-18 Department of Intercollegiate Athletics Operating Budget.

**STAFF SUMMARY**

The Department of Intercollegiate Athletics operating budget is reflected in the University's Auxiliary Budgets. The recommended fiscal year 2017-18 revenue budget for the department is \$6.4 million. This is a \$0.9 million increase over last year's budgeted revenue. The department's recommended 2017-18 expenditure budget is \$18.1. This is a reduction of \$0.4 million over last year's budgeted expenses. The recommended General Fund support for the department in 2017-18 is \$11.7 million compared to \$13.0 million of General Fund support in 2016-17. This reflects a \$1.3 million reduction in General Fund support in fiscal year 2017-18 for the Department of Intercollegiate Athletics.

**FISCAL IMPLICATIONS**

The 2017-18 Department of Intercollegiate Athletics Operating Budget is incorporated in the University's recommended 2017-18 Auxiliary Fund Operating Budget contained in Section 26.

**ADMINISTRATIVE RECOMMENDATION**

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

  
University Executive Officer

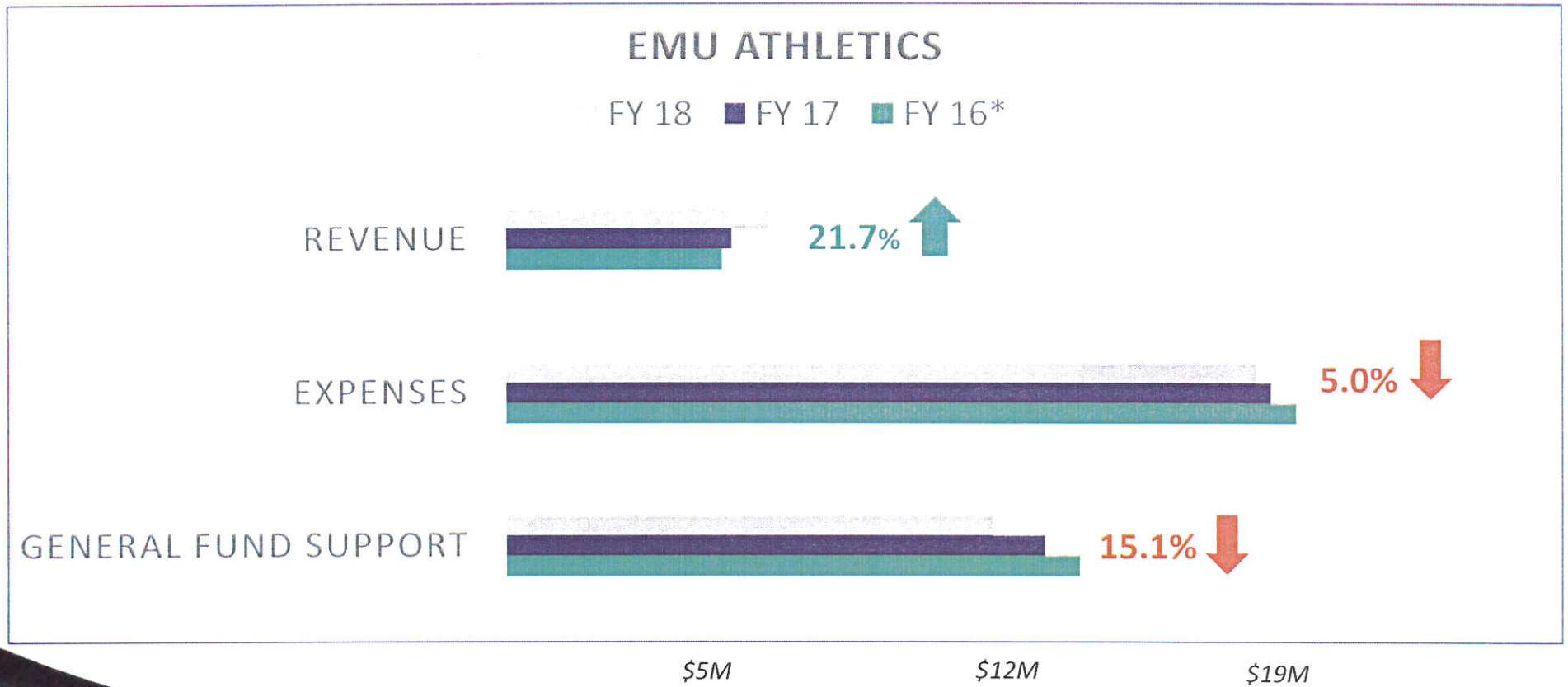
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Date

Eastern Michigan University  
Intercollegiate Athletics  
FY18 Recommended Operating Budget (By Organization)

<b>Revenues</b>				
<u>Acct</u>	<u>Organization Description</u>	Approved FY17 Budget	Recommended FY18 Budget	Difference from FY17
232	Rent	80,000	85,000	5,000
256	Park Meter and Gate	25,000	-	(25,000)
306	Licensing Fees	75,000	65,000	(10,000)
308	Royalties	60,000	65,000	5,000
366	Corporate sponsorships	200,000	280,000	80,000
376	Game receipts	520,000	570,000	50,000
382	Program Sales	5,000	-	(5,000)
384	Other sports receipts	7,500	-	(7,500)
390	NCAA sponsor distributions	1,468,443	1,375,000	(93,443)
392	Contracts	250,000	300,000	50,000
392	Game Guarantee	2,750,000	3,610,000	860,000
<b>Revenue Total</b>		<b>5,440,943</b>	<b>6,350,000</b>	<b>909,057</b>

<b>Expenses</b>				
<u>Org #</u>	<u>Organization Description</u>	Approved FY17 Budget	Recommended FY18 Budget	Difference from FY17
103000	Intercollegiate athletics	199,000	165,000	(34,000)
103150	Other events	47,000	47,000	-
103200	Sports information	244,204	474,572	230,368
103250	Strength and conditioning	370,123	410,757	40,634
103300	Academic advising	506,464	525,855	19,391
103500	Athletics Admin	-	-	-
103550	Equipment maintenance	277,986	317,946	39,960
103600	Training room	521,756	555,200	33,444
103650	Game operations	161,915	260,000	98,085
103700	IA Administration	1,559,958	1,484,904	(75,054)
103710	Compliance	178,755	194,901	16,146
103800	Promotions	352,676	150,686	(201,990)
103850	Maintenance	465,906	379,697	(86,209)
104100	Cheerleaders	14,100	20,000	5,900
104125	Dance	14,100	20,000	5,900
104250	Baseball	401,230	282,419	(118,811)
104325	Men's basketball	1,218,408	1,133,723	(84,685)
104425	Men's football	3,460,609	3,251,733	(208,876)
104450	Golf	145,824	151,229	5,405
104550	Men's and Women's Swimming	376,607	400,524	23,917
104650	Men's Track and Field	333,653	351,815	18,162
104660	Men's Cross Country	28,017	29,125	1,108
104700	Wrestling	280,163	291,066	10,903
104800	Women's Basketball	900,906	946,244	45,338
104900	Women's Golf	158,338	161,410	3,072
105000	Women's Gymnastics	227,182	287,230	60,048
105050	Women's Softball	389,141	401,412	12,271
105100	Women's Swimming	186,704	192,609	5,905
105150	Women's Tennis	138,610	143,548	4,938
105200	Women's Track	314,922	348,365	33,443
105210	Women's Cross Country	27,587	28,312	725
105250	Women's Volleyball	346,227	358,842	12,615
105350	Women's Soccer	255,321	271,660	16,339
105450	Women's Crew	300,895	356,402	55,507
103700	ATBs, Longevity & Contractual commitments acct (2930)	359,693	290,524	(69,169)
Multiple	Game Guarantee	1,924,387	1,708,387	(216,000)
103700	Debt Service	1,212,374	1,064,533	(147,841)
103700	Auxiliary Pro-rate 10% of revenue	544,094	635,000	90,906
<b>Expenses</b>		<b>18,444,836</b>	<b>18,092,630</b>	<b>(352,206)</b>
<b>General Fund support</b>		<b>13,003,893</b>	<b>11,742,630</b>	<b>(1,261,263)</b>

# Expenses By Functional Area - Athletics



*\*Adjusted to include Debt Service and Auxiliary Pro-rate*