

4-25-1991

SR-90-91-(102)254 (AC)

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ATHLETIC COMMITTEE  
Recommendation

**SR-90-91-(102)254 (AC)**

To approve the attached budget\* for the Athletic Department for 1991-92.

**FACULTY SENATE PRESIDENT:**

APPROVED  
BY SENATE: Kathryn Shezik DATE: 4/25/91

DISAPPROVED  
BY SENATE: \_\_\_\_\_ DATE: \_\_\_\_\_

**UNIVERSITY PRESIDENT:**

APPROVED: Al. B. Fuld DATE: 5/6/91

DISAPPROVED: \_\_\_\_\_ DATE: \_\_\_\_\_

**COMMENTS:**

\*Summary of budget is attached. Complete budget is available for inspection in the Faculty Senate Office, 209-A Northcott Hall.

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**SR-90-91-(102)254 (AC)**

MARSHALL UNIVERSITY DEPARTMENT OF ATHLETICS  
STATEMENT OF BUDGETED REVENUES AND EXPENSES  
FOR THE FISCAL YEAR 1991-92

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	OPERATING BUDGET	SPECIAL DATE RECEIPTS	TOTAL	
			1991-1992 BUDGET	1990-1991 BUDGET
OPERATING REVENUE				
FOOTBALL TICKET SALES	926,500		926,500	607,120
BASKETBALL TICKET SALES	399,450		399,450	472,765
OTHER TICKET SALES	15,500		15,500	21,850
FOOTBALL TICKET SURCHARGE	0	201,000	201,000	0
SKY SUITE REVENUES	0	281,728	281,728	0
GUARANTEES	214,000		214,000	117,900
RADIO AND TV RIGHTS	51,000		51,000	78,225
PROGRAM ADVERTISING AND SALES	112,784		112,784	56,550
CONCESSION COMMISSIONS	110,700		110,700	105,984
CONTRIBUTIONS	675,000		675,000	550,000
STUDENT ACTIVITY FEES	610,000		610,000	620,000
STATE APPROPRIATIONS	380,000		380,000	361,525
NCAA & SOCC DISTRIBUTIONS	132,400		132,400	79,000
SPONSORSHIP AND PROMOTIONS	81,700		81,700	36,000
HOST TOURNAMENTS	41,800		41,800	44,300
TUITION FEE WAIVERS	294,000		294,000	271,000
INTEREST INCOME	30,000		30,000	25,000
MISCELLANEOUS INCOME	15,000		15,000	13,500
TOTAL OPERATING REVENUES	4,087,834	482,728	4,570,562	3,460,323

	OPERATING EXPENSES		
	1991-1992 BUDGET	1990-1991 BUDGET	1989-1990 BUDGET
SALARIES AND FRINGE BENEFITS	1,427,292	1,427,292	1,295,241
FINANCIAL AID-STUDENT ATHLETES	1,012,768	1,012,768	950,546
RECRUITING	136,025	136,025	130,400
OFFICE EXPENSES	107,176	107,176	96,671
ATHLETIC EQUIPMENT & SUPPLIES	77,610	77,610	71,610
TEAM TRAVEL	262,600	262,600	219,606
HOME GAME	154,750	154,750	135,157
GUARANTEES	300,250	300,250	149,466
FILMING	28,200	28,200	20,540
PRINTING AND GRAPHICS	179,235	179,235	96,479
STAFF TRAVEL	14,500	14,500	12,000
CONCESSION SUPPLIES	0	0	0
INSURANCE	51,783	51,783	39,300
PROMOTIONS	64,300	64,300	29,300
EQUIPMENT PURCHASES AND RENTAL	61,863	61,863	39,778
TRAINING SUPPLIES & SERVICES	45,000	45,000	40,500
REPAIR AND MAINTENANCE	18,950	18,950	4,200
PRE-SEASON & HOLIDAY EXPENSES	44,200	44,200	40,600
HOST TOURNAMENTS	60,188	60,188	74,619
DEBT SERVICE AND INTEREST	10,450	493,085	12,200
MISCELLANEOUS EXPENSES	32,467	32,467	410
TOTAL OPERATING EXPENSES	4,089,606	482,635	4,571,241
REVENUE OVER (UNDER) EXPENSES	1,228	93	1,321

MARSHALL UNIVERSITY DEPARTMENT OF ATHLETICS  
 1991-92 EXPENSE BUDGET BY AREA

ACCOUNT	1991/92	1990-91
	BUDGET	Budget
ADMINISTRATION	474,332	399,419
STUDENT-ATHLETE	50,000	16,719
BUSINESS OFFICE	69,114	67,717
TRAINING ROOM	179,899	149,786
TICKET OFFICE	81,648	54,843
SPORTS INFORMATION	311,156	189,228
EQUIPMENT ROOM	51,599	39,911
	1,217,750	917,623
VOLLEYBALL	79,738	69,570
TENNIS	50,764	39,923
TRACK	136,107	126,059
WOMEN'S BASKETBALL	262,555	240,447
STRENGTH & COND.	34,972	33,707
SOCCER	70,681	62,294
GOLF	49,488	40,865
FOOTBALL	1,512,854	1,267,045
BASKETBALL	521,913	499,326
BASEBALL	90,797	81,308
CHEERLEADERS	6,830	6,433
BAND	0	0
MHC	54,000	68,100
LADY HERD CLASSIC	6,188	6,515
	2,870,887	2,541,592
FACILITIES BUILDING	482,635	
DEBT SERVICE		
TOTAL	4,971,272	3,459,215