

1-26-1989

Atheletic Committee, 5-4-88 (received 11-3-88)

Marshall University

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Athletic Committee
May 4, 1988 (received 11-3-88)

A motion was introduced that the committee accept and approve the budget as recommended by the subcommittee

Faculty Senate President

Approved *Garney Duke* Date *1/26/89*

Disapproved _____ Date _____

University President

Approved *Dee Fitch* Date *1/29/89*

Disapproved _____ Date _____

BUDGET ANALYSIS

	<u>1987-88</u>	<u>1988-89</u>	<u>INCR.- DECREASE</u>
A. Administration	\$ 49,809.	\$ 84,690.	\$ +34,881.
— B. Big Green	96,300.	-0-	-96,300.
C. Business Office	9,077.	7,550..	- 1,527.
D. Championship Travel	3,650.	-0-	- 3,650.
E. Concessions	55,350.	60,554.	+ 5,204.
F. Equipment Room	7,250.	2,280.	- 4,970.
G. Hall of Fame	4,030.	-0-	- 4,030.
H. Scoreboard/Shot Clock	5,500.	5,394.	- 106.
I. Sports Information/Promotions & Marketing	93,130.	96,200.	+ 3,070.
J. Student-Athlete	2,470.	2,070	- 400.
K. Ticket Office	8,420.	10,175	+ 1,755.
L. Training Room	97,146.	114,059.	+16,913.
M. Vans	9,837.	6,068.	- 3,769.
N. Strength & Conditioning	4,800.	-0-	- 4,800.
O. Baseball	51,319.	50,000.	- 1,319.
P. Men's Basketball	327,805.	317,787.	-10,018.
— Q. M.M.I. (<i>Guaranteed increases - * 19,000 Expense or income</i>)	40,932	56,494.	+15,562. <i>inc 9400</i>
R. Football	759,997.	752,545.	- 7,452.
S. Spring Game	364.	364.	-0-
T. Golf	27,525.	31,000.	+ 3,475.
U. Soccer	54,632.	48,155.	- 6,477.
V. Swimming	42,037.	-0-	-42,037.
W. Men's Track	62,754.	57,709.	- 5,045.
X. Women's Basketball	146,090.	149,953.	+ 3,863.
Y. Lady Herd Classic (<i>Guarantee *3000</i>)	6,105.	9,270.	+ 3,165.
Women's Tennis	23,453.	22,775.	- 678.

BUDGET ANALYSIS
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	<u>1987-88</u>	<u>1988-89</u>	<u>INCR.-DECREASE</u>
AA. Women's Track	\$ 37,791.	\$ 37,198.	\$ - 593.
BB. Volleyball	30,195.	32,055.	+1,860.
CC. Cheerleaders	4,921.	4,000.	- 921.
DD. Band	<u>3,750.</u>	<u>3,750.</u>	<u>-0-</u>
<u>GRAND TOTAL</u>	<u>\$ 2,066,439.</u>	<u>\$1,962,095.</u>	<u>\$- 104,344.</u>

SALARIES

3200	\$ 277,252.	\$ 291,090	\$ + 13,838
8600-40	<u>845,108.</u>	<u>699,331</u>	<u>-145,777</u>
TOTAL SALARIES	\$1,122,360	\$ 990,421	\$ -131,939

BUDGET ANALYSIS COMMENTS

- A. Fifth Year Aid, summer school aid and Paciolan package payment added to budget for first time. Athletic award moved to this line for administrative control.
- E. Normal percentage increase in cost of merchandise.
- I. Consolidated the two budgets.
- K. Addition Visa-Master Card, 1-800 number for ticket purchase.
- L. Training Room - insurance for athletes \$22,000 increase - we have no control over this.
- P. Actually working budget decrease \$40,018 we had built-in guarantees \$30,000 more than last year.
- Q. Guarantee increases \$19,000.
- T. Didn't use two scholarships from last year, added back into budget.
- X. Budget basically the same as last year with addition of team travel to Southern Conference Tournament - \$3,000.
Guarantees increase \$3,000 from last year.
- BB. Southern Conference travel \$2,000 increase.

MARSHALL UNIVERSITY
DEPARTMENT OF ATHLETICS
BUDGET 1988-89

Income

CURRENT FUNDING

1. Revenue		\$ 1,252,750.00
a. Ticket Sales	\$ 892,700.00	
b. Concessions	240,000.00	
c. Programs	34,500.00	
d. Advertising & Radio-TV Rights Fees	83,600.00	
e. Entry Fees	<u>1,950.00</u>	
2. Donations		500,000.00
3. Student Fees		560,000.00
4. Appropriated Funds		332,946.00
← 5. Guarantee's		92,000.00
6. Interest		15,000.00
7. Tuition Fee Waivers		208,342.00
8. Pell Grant Refund		15,000.00
. NCAA Cable TV Royalties		15,000.00
9. Tournament Sponsorships		<u>5,000.00</u>
TOTAL CURRENT FUNDING		<u>\$ 2,996,038.00</u>

TOTAL CURRENT FUNDING	\$ 2,996,038.00
Total Expenditures	<u>2,952,516.00</u>
Balance	<u>\$ 43,522.00</u>

CURRENT FUNDING
REVENUE (Breakdown)

1.	Ticket Sales		
	a. Football	\$ 285,000.00	
	b. Men's Basketball	600,000.00	
	c. Women's Basketball	5,500.00	
	d. Soccer	1,100.00	
	e. Baseball	750.00	
	f. Track (Men)	<u>350.00</u>	
	Total		\$ 892,700.00
2.	Concessions		
	a. Football	\$ 100,000.00	
	b. Men's Basketball	95,000.00	
	c. Others	<u>45,000.00</u>	
	Total		240,000.00
3.	Programs Advertising & Sales		34,500.00
4.	Advertising & Radio-TV Rights Fees		83,600.00
5.	Entry Fees		<u>1,950.00</u>
	TOTAL REVENUE		<u>\$ 1,252,750.00</u>

1987 SEASON TICKETS

Season Ticket Regular

2,302 x 61 = \$140,422 (1988 Reg. Price)

Faculty/Staff

613 x 41 = \$25,133

Single Prime

2,018 x 12 = \$24,216

Single Faculty/Staff

2,654 x 8 = \$21,232

General Admission

8,387 x 5 = \$41,935

Group Price

\$2,427

Total Revenue 1988 (if same amount of tickets sold)	\$ 255,365.
500 Season Tickets	30,500
3,000 single ticket for 5 games	<u>36,000</u>
Projected Income	<u>\$ 285,000.</u>