

**BOARD OF TRUSTEES
INTERCOLLEGIATE ATHLETICS SUBCOMMITTEE**

David C. Deibel, Chair
Delores E. Crawford, Vice Chair
All Trustees are Members
Ikram Khawaja, *Ex-Officio*

Tuesday, June 3, 2014
12:30 p.m. or immediately following
previous meeting

Tod Hall
Board Meeting Room

AGENDA

A. Disposition of Minutes for Meeting Held February 18, 2014

B. Old Business

C. Subcommittee Item

1. Athletics

a. Discussion Item

1) Fiscal Year 2012-13 Financial Analysis of Benchmark Institutions
Ronald Strollo, Executive Director of Athletics, will report.

Tab 1

D. New Business

E. Adjournment

AGENDA ITEM: C.1.a.1.

AGENDA TOPIC: Fiscal Year 2012-13 Financial Analysis of Benchmark Institutions

CONTACT(S): Ron Strollo, Executive Director of Athletics

BACKGROUND: At each June meeting, Intercollegiate Athletics provides a financial analysis comparison to our athletic peers.

SUMMARY AND ANALYSIS:

Source of all information: Office of Postsecondary Education – Equity in Athletics Data Analysis website and the MVFC and HL summary of the NCAA Financial Reports.

Expenditures – Missouri Valley Conference

- The MVFC figures include MVFC institutions that also compete in the Missouri Valley Conference in basketball. The football expense figures are for the three benchmark institutions of Illinois State, Northern Iowa, and Southern Illinois.
- The total expenses Men's Basketball ranks the lowest. Women's Basketball and Total Expenses are second to the lowest behind Indiana State.
- The average expenditure on women's basketball is almost as much as we spend on men's basketball.
- Since 2003-04, the average rate of growth of total expenditures for the all MVFC institutions are growing at an annual rate of nearly \$250,000 per year faster than our growth. Therefore, the gap between us and them continues to grow.

Expenditures – Mid-American Conference

- Our total expenses for all four categories rank the lowest.
- Since 2003-04, the average rate of growth of total expenditures for the MAC institutions are growing at an annual rate of nearly \$500,000 per year faster than our growth. Therefore, the gap between us and them continues to grow.

Expenditures – Horizon League

- Our total expenditures of \$13,632,988 include the \$3,682,018 in football expenditures. We are the only institution in this peer group that sponsors football.
- The column titled "League Sponsored Sports" identifies total expenditures (noted in the column directly to the left) less expenditures spent on sport programs not sponsored by the Horizon League (football for us) and administrative or unallocated expenditures.

- Once again, our investment in men's basketball is similar to our peers investment in women's basketball.

Revenues – Missouri Valley Football Conference

- YSU generates \$1,508,530 in revenue from football compared to the conference average of \$1,379,307.
- YSU generates 41% of the revenue needed to operate the football program compared to the conference average of 41%.

Revenues – Horizon League – Men's Basketball

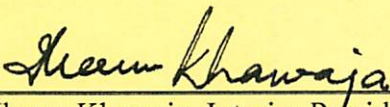
- The average investment made by league institutions (above income generated by the men's basketball program) is nearly double that made by Youngstown State
- YSU generates 41% of the revenue currently needed to operate the men's basketball program which is higher than the league average of 26%.
- It is important to remember that YSU is the only institution in the Horizon League that sponsors scholarship football. Therefore, a significant amount of revenue that would otherwise be directed to the men's basketball program (sponsorships and ticket sales) is allocated to the football program.

Revenues – Horizon League – Total

- YSU generated \$3,647,618 in athletically related revenue compared to the league average of \$2,592,480. This figure represents the highest total revenue figure in the league.
- YSU generates the highest total income from athletically related activities and expends the second lowest when removing non-Horizon League sponsored programs (Green Bay).

RESOLUTION: N/A – DISCUSSION ITEM ONLY

REVIEWED AS TO FORM AND CONTENT:


Ikram Khawaja, Interim President

YOUNGSTOWN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS
2012-13 FINANCIAL ANALYSIS
EXPENDITURES

MISSOURI VALLEY CONFERENCE / MVFC

	# of Full-time Undergrads	Men's Basketball Expenses	Women's Basketball Expenses	Football Expenses	Total Expenses
<i>Average</i>	12,225	2,013,429	1,242,574	3,382,132	16,417,616
YSU	9,795	1,323,788	991,885	3,682,018	13,632,988
<i>Difference</i>	(2,430)	(689,641)	(250,689)	299,886	(2,784,628)

MID AMERICAN CONFERENCE

	# of Full-time Undergrads	Men's Basketball Expenses	Women's Basketball Expenses	Football Expenses	Total Expenses
<i>Average</i>	15,698	1,885,985	1,356,382	6,728,486	24,936,917
YSU	9,795	1,323,788	991,885	3,682,018	13,632,988
<i>Difference</i>	(5,903)	(562,197)	(364,497)	(3,046,468)	(11,303,929)

HORIZON LEAGUE

	# of Full-time Undergrads	Men's Basketball Expenses	Women's Basketball Expenses	Total Expenses	League Sponsored Sports
<i>Average</i>	9,007	2,031,916	1,297,018	12,379,136	7,768,399
YSU	9,795	1,323,788	991,885	13,632,988	6,464,241
<i>Difference</i>	788	(708,128)	(305,133)	1,253,852	(1,304,158)

YOUNGSTOWN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS
2012-13 FINANCIAL ANALYSIS
REVENUES

MISSOURI VALLEY CONFERENCE / MVFC

	# of Full-time Undergrads	Total Football Expenses	Total Earned Football Revenue	% of Earned Income vs. Total Expenses	Total Institutional Investment
<i>Average</i>	12,225	3,382,132	1,379,307	41%	2,002,825
YSU	9,795	3,682,018	1,508,530	41%	2,173,488
<i>Difference</i>	(2,430)	299,886	129,223	0%	170,663

HORIZON LEAGUE – MEN’S BASKETBALL

	# of Full-time Undergrads	Total Men’s Basketball Expenses	Total Earned Men’s Basketball Revenue	% of Earned Income vs. Total Expenses	Total Institutional Investment
<i>Average</i>	9,007	2,031,916	519,239	26%	1,512,677
YSU	9,795	1,323,788	545,093	41%	778,695
<i>Difference</i>	788	(708,128)	25,854	15%	(733,982)

HORIZON LEAGUE - TOTAL

	# of Full-time Undergrads	Total Athletically Generated Revenue	Total Expenses	% of Income vs. Total Expenses	Total Institutional Investment
<i>Average</i>	9,007	2,592,480	12,379,136	21%	9,786,656
YSU	9,795	3,647,618	13,632,988	27%	9,985,370
<i>Difference</i>	788	1,055,138	1,253,852	6%	198,714