

## OVERALL BUDGET ANALYSIS:

**FY17 Total Approved Budget = \$14,829,700**

### Revenue:

\$ 3,536,500	Athletically Related Income
<u>\$11,293,200</u>	University Support
\$14,829,700	

### Expenses by Category:

\$ 4,869,933	33%	Scholarships
\$ 5,733,309	39%	Personnel
<u>\$ 4,226,458</u>	<u>28%</u>	Operations
\$14,829,700	100%	

### Expenses by Area:

\$ 6,716,760	45%	Men's Programs (See details below)
\$ 4,307,963	29%	Women's Programs (See details below)
<u>\$ 3,804,977</u>	<u>26%</u>	Administration
\$14,829,700	100%	

### Men's Programs:

\$ 606,894	4%	Baseball
\$1,372,445	9%	Basketball
\$3,976,634	27%	Football
\$ 178,002	1%	Golf
\$ 185,387	1%	Tennis
<u>\$ 397,398</u>	<u>3%</u>	Track
\$6,716,760	45%	

### Women's Programs:

\$1,153,413	8%	Basketball
\$ 211,804	1%	Golf
\$ 553,599	4%	Soccer
\$ 486,278	3%	Softball
\$ 437,294	3%	Swimming
\$ 277,476	2%	Tennis
\$ 533,710	4%	Track
\$ 554,867	4%	Volleyball
<u>\$ 95,522</u>	<u>1%</u>	Bowling
\$4,307,963	30%	

**YOUNGSTOWN STATE UNIVERSITY**

**INTERCOLLEGIATE ATHLETICS**

**2014-15 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>	<i>12,214</i>	<i>2,362,245</i>	<i>1,316,264</i>	<i>3,976,045</i>	<i>19,073,636</i>
YSU	8,693	1,274,381	927,264	4,169,693	14,946,755
<i>Difference</i>	<i>(3,521)</i>	<i>(1,087,864)</i>	<i>(389,000)</i>	<i>193,648</i>	<i>(4,126,881)</i>

***MID AMERICAN CONFERENCE***

	# of Full-time Undergrads	Men's Basketball Expenses	Women's Basketball Expenses	Football Expenses	Total Expenses
<i>Average</i>	<i>15,332</i>	<i>2,119,581</i>	<i>1,452,034</i>	<i>7,264,818</i>	<i>27,411,114</i>
YSU	8,693	1,274,381	927,264	4,169,693	14,946,755
<i>Difference</i>	<i>(6,639)</i>	<i>(845,200)</i>	<i>(524,770)</i>	<i>(3,095,125)</i>	<i>(12,464,359)</i>

***HORIZON LEAGUE***

	# of Full-time Undergrads	Men's Basketball Expenses	Women's Basketball Expenses	Total Expenses	League Sponsored Sports
<i>Average</i>	<i>9,268</i>	<i>2,153,019</i>	<i>1,347,117</i>	<i>13,192,568</i>	<i>8,346,505</i>
YSU	8,693	1,274,381	927,264	14,946,755	6,617,572
<i>Difference</i>	<i>(575)</i>	<i>(878,638)</i>	<i>(419,853)</i>	<i>1,754,187</i>	<i>(1,728,933)</i>

**YOUNGSTOWN STATE UNIVERSITY**  
**INTERCOLLEGIATE ATHLETICS**  
**2014-15 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>	<i>12,214</i>	<i>3,976,045</i>	<i>1,391,834</i>	<i>35%</i>	<i>2,584,212</i>
YSU	8,693	4,169,693	1,779,279	43%	2,390,414
<i>Difference</i>	<i>(3,521)</i>	<i>193,648</i>	<i>387,445</i>	<i>8%</i>	<i>(193,798)</i>

***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>	<i>9,268</i>	<i>2,153,019</i>	<i>615,028</i>	<i>29%</i>	<i>1,537,991</i>
YSU	8,693	1,274,381	465,037	36%	809,344
<i>Difference</i>	<i>(575)</i>	<i>(878,638)</i>	<i>(149,991)</i>	<i>7%</i>	<i>(728,647)</i>

***HORIZON LEAGUE - TOTAL***

	# of Full-time Undergrads	Total Athletically Generated Revenue	Total Expenses	% of Income vs. Total Expenses	Total Institutional Investment
<i>Average</i>	<i>9,268</i>	<i>2,573,043</i>	<i>13,192,568</i>	<i>20%</i>	<i>10,619,525</i>
YSU	8,693	4,211,929	14,946,755	28%	10,734,826
<i>Difference</i>	<i>(575)</i>	<i>1,638,886</i>	<i>1,754,187</i>	<i>8%</i>	<i>115,301</i>