



# **Intercollegiate Athletics Budget**

**Board of Trustees Meeting, August, 2013**



# In This Presentation



Budget Philosophy



2013-14 Budget Overview



Institutional Support in Other Athletic Programs/Industry Standards




# Budget Philosophy

- The Department of Intercollegiate Athletics budget philosophy is fairly simple:
  - 1) Submit a budget that provides academic and athletic competitiveness for all teams,
  - 2) Comply with gender equity requirements of Title IX, and to remain financially sustainable
  - 3) Provide a quality experience to our students, fans, and alumni when they attend our events
  - 4) Work with other University entities for shared governance
  - 5) Provide and maintain facilities that are competitive for recruitment and retention.
  - 6) Increase revenue efforts through annual giving, contributions and ticket sales
  - Thus it is our responsibility to run our operation in an efficient manner with fiscal integrity.
- We approached the budget process with the intent to increase our revenue potentials, to minimize operating expenses, and to keep discretionary spending at an appropriate level.

Student  
Athlete  
Academic  
Success

Balanced  
Budget

Fiscal Integrity



**FLORIDA A&M INTERCOLLEGIATE ATHLETICS**  
**2013-14 AUXILIARY OPERATING**  
**BUDGET REQUEST**

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**REVENUE**

Athletic Fees	\$ 3,969,050
Game Gurantees	1,323,000
Florida Consortium	775,625
Gate Receipts (Gameday)	500,310
Season Tickets	348,550
NCAA/MEAC Distributions	391,528
Advertising/Sponsorships	328,598
University Support	300,000
MEAC/SWAC	250,000
Miscelleneous Income	178,500
Foundation Support	700,000
DSO Support	-
Collegiate Licensing	110,000
<b>TOTAL REVENUE</b>	<b>\$ 9,175,161</b>

**EXPENSES**

Salaries & Benefits	\$ 3,869,332
Scholarships	2,333,564
Operating Expenses	1,547,666
Travel	1,137,506
Mandatory Expenses	276,700
<b>TOTAL EXPENSES</b>	<b>\$ 9,164,768</b>
 <b>NET INCOME</b>	 <b><u><u>\$ 10,393</u></u></b>



# APPENDIX

## Comparisons

## MEAC Conference Schools Subsidy\*

<u>School</u>	<u>Revenue</u>	<u>Subsidy</u>	<u>Percent Subsidy</u>
Delaware State	\$ 13,008,637	\$ 11,384,294	87.51%
Morgan State	\$ 9,435,932	\$ 8,222,689	87.14%
Maryland Eastern Shore	\$ 5,706,043	\$ 4,935,197	86.49%
Norfolk State	\$ 13,206,128	\$ 11,359,152	86.01%
Savannah State	\$ 6,942,324	\$ 5,529,724	79.65%
Coppin State	\$ 3,332,260	\$ 2,649,601	79.51%
North Carolina Central	\$ 8,548,572	\$ 6,265,826	73.30%
South Carolina State	\$ 10,272,271	\$ 6,947,791	67.64%
*Florida A&M	\$ 10,495,584	\$ 6,205,866	59.13%
North Carolina A&T (Info Unavailable)			
Bethune-Cookman (Private)			
Hampton (Private)			
Howard (Private)			
<b>Southern Conference - FCS</b>			
Appalachian State	\$ 18,644,606	\$ 10,244,355	54.95%
Georgia Southern	\$ 11,335,102	\$ 7,782,533	68.66%

\*FAMU generates more of its operating revenues as compared to other institutions

Average Institutional support (subsidy) for MEAC institutions shown is 78.49% including FAMU

Average Institutional support (subsidy) for MEAC institutions shown is 80.91% excluding FAMU

source: 2012 EADA/NCAA Reporting



## MEAC UNIVERSITIES

### Athletic Department Allocations\*

<u>School</u>	<u>Subsidy</u>	<u>Percent Subsidy</u>	<u>Student Fees</u>	<u>Subsidy minus Student Fees</u>
Delaware State	\$ 11,384,294	87.51%	\$ -	\$ 11,384,294
Morgan State	\$ 8,222,689	87.14%	\$ 8,173,450	\$ 49,239
Maryland Eastern Shore	\$ 4,935,197	86.49%	\$ 1,837,404	\$ 3,097,793
Norfolk State	\$ 11,359,152	86.01%	\$ 10,023,282	\$ 1,335,870
Savannah State	\$ 5,529,724	79.65%	\$ 2,615,261	\$ 2,914,463
Coppin State	\$ 2,649,601	79.51%	\$ 2,344,326	\$ 305,275
North Carolina Central	\$ 6,265,826	73.30%	\$ 4,113,803	\$ 2,152,023
South Carolina State	\$ 6,947,791	67.64%	\$ -	\$ 6,947,791
Florida A&M	\$ 6,205,866	59.13%	\$ 5,295,382	\$ 910,484
Georgia Southern	\$ 7,782,533	68.66%	\$ 5,775,971	\$ 2,006,562
Appalachian State	\$ 10,244,355	54.95%	\$ 9,651,782	\$ 592,573

\* source: 2012 EADA/NCAA reporting



## STATE OF FLORIDA UNIVERSITIES Athletic Department Allocations\*

<u>School</u>	<u>Subsidy</u>	<u>Percent Subsidy</u>	<u>Student Fees</u>	<u>Subsidy minus Student Fees</u>
Florida International	\$ 21,011,935	83.38%	\$ 18,648,161	\$ 2,363,774
North Florida	\$ 6,806,352	75.90%	\$ 6,029,261	\$ 777,091
Florida Gulf Coast	\$ 8,144,894	74.31%	\$ 5,160,455	\$ 2,984,439
Florida Atlantic	\$ 13,936,229	60.00%	\$ 11,121,886	\$ 2,814,343
Florida A&M	\$ 6,205,866	59.13%	\$ 5,295,382	\$ 910,484
Central Florida	\$ 22,412,407	54.97%	\$ 19,638,714	\$ 2,773,693
University of South Florida	\$ 16,688,650	38.30%	\$ 15,645,668	\$ 1,042,982
Florida State	\$ 7,778,861	7.78%	\$ 7,778,861	\$ -
University of Florida	\$ 4,356,457	3.61%	\$ 2,420,030	\$ 1,936,427

\* source: 2012 EADA/NCAA reporting



## SWAC CONFERENCE Athletic Department Allocations\*

<u>School</u>	<u>Subsidy</u>	<u>Percent Subsidy</u>	<u>Student Fees</u>	<u>Subsidy minus Student Fees</u>
Texas Southern	\$8,833,289	82.87%	\$4,133,272	\$ 4,700,017
Alabama State	\$9,357,157	79.85%	\$ -	\$ 9,357,157
Prairie View A&M	\$7,392,141	78.55%	\$2,041,089	\$ 5,351,052
Arkansas - Pine Bluff	\$5,330,370	72.83%	\$1,175,220	\$ 4,155,150
Alcorn State	\$4,160,650	69.39%	\$1,666,887	\$ 2,493,763
Alabama A&M	\$3,742,114	67.84%	\$ 306,680	\$ 3,435,434
Jackson State	\$3,806,649	64.72%	\$2,585,100	\$ 1,221,549
Southern	\$4,577,853	59.96%	\$2,422,168	\$ 2,155,685
Florida A&M	\$6,205,866	59.13%	\$5,295,382	\$ 910,484
Mississippi Valley State	\$2,704,384	58.24%	\$ 831,026	\$ 1,873,358
Grambling State	\$1,969,671	38.86%	\$ -	\$ 1,969,671

\* source: 2012 EADA/NCAA reporting



## SOUTHERN CONFERENCE Athletic Department Allocations\*

<u>School</u>	<u>Subsidy</u>	<u>Percent Subsidy</u>	<u>Student Fees</u>	<u>Subsidy minus Student Fees</u>
North Carolina - Greensboro	\$ 11,439,728	82.78%	\$ 8,086,207	\$ 3,353,521
East Tennessee State (new member)	\$ 10,130,539	80.76%	\$ 3,719,905	\$ 6,410,634
College of Charleston (Colonial)	\$ 11,561,484	76.07%	\$ 10,656,434	\$ 905,050
Western Carolina	\$ 8,296,978	74.83%	\$ 5,075,410	\$ 3,221,568
Tennessee - Chattanooga	\$ 11,180,421	73.99%	\$ 4,127,743	\$ 7,052,678
The Citadel	\$ 8,922,444	69.47%	\$ 5,100,245	\$ 3,822,199
Georgia Southern (Sunbelt)	\$ 7,782,533	68.66%	\$ 5,775,971	\$ 2,006,562
Florida A&M	\$ 6,205,866	59.13%	\$ 5,295,382	\$ 910,484
Appalachian State (Sunbelt)	\$ 10,244,355	54.95%	\$ 9,651,782	\$ 592,573
Virginia Military Institute (new member)	\$ 4,219,009	38.86%	\$ 2,956,564	\$ 1,262,445

\* source: 2012 EADA/NCAA reporting

## SUNBELT CONFERENCE Athletic Department Allocations\*

<u>School</u>	<u>Subsidy</u>	<u>Percent Subsidy</u>	<u>Student Fees</u>	Subsidy minus <u>Student Fees</u>
Texas-Arlington	\$ 8,596,385	88.49%	\$ 5,715,432	\$ 2,880,953
Georgia State	\$ 21,269,972	86.67%	\$ 17,873,205	\$ 3,396,767
Florida International	\$ 21,011,935	83.38%	\$ 18,648,161	\$ 2,363,774
South Alabama	\$ 15,532,273	81.49%	\$ 6,978,812	\$ 8,553,461
Middle Tennessee	\$ 19,189,964	72.26%	\$ 8,324,259	\$ 10,865,705
Texas State	\$ 19,012,915	70.71%	\$ 13,014,749	\$ 5,998,166
Troy University	\$ 11,642,003	70.54%	\$ 920,916	\$ 10,721,087
Western Kentucky	\$ 17,695,632	68.67%	\$ 6,421,091	\$ 11,274,541
Georgia Southern	\$ 7,782,533	68.66%	\$ 5,775,971	\$ 2,006,562
New Mexico State	\$ 19,196,819	67.22%	\$ 2,995,320	\$ 16,201,499
Arkansas-Little Rock	\$ 6,437,810	66.39%	\$ 4,295,375	\$ 2,142,435
Florida Atlantic	\$ 13,936,229	60.00%	\$ 11,121,886	\$ 2,814,343
<b>Florida A&amp;M</b>	<b>\$6,205,866</b>	<b>59.13%</b>	<b>\$ 5,295,382</b>	<b>\$ 910,484</b>
Arkansas State	\$ 8,945,464	58.44%	\$ 3,521,922	\$ 5,423,542
Appalachian State	\$ 10,244,355	54.95%	\$ 9,651,782	\$ 592,573
North Texas	\$ 9,459,027	49.71%	\$ 9,434,446	\$ 24,581
Idaho	\$ 8,768,910	47.18%	\$ 2,160,685	\$ 6,608,225
Louisiana-Lafayette	\$ 7,528,228	43.16%	\$ -	\$ 7,528,228
Louisiana-Monroe	\$ 4,709,350	41.59%	\$ 296,701	\$ 4,412,649

\* source: 2012 EADA/NCAA reporting