

Report from the Budget Committee
Marco Ciocca, Chair
Faculty Senate

The committee met on 03/21/2018 in Science Bldg., Room 3136

The following topics were discussed:

1. Approval of the Minutes 2-27 (see attached)
2. Comments on the special meeting of the BOR
3. NCAA report on the cost of Athletic at EKU (see next page)
4. Meeting: 4/25/2018. Physics Conf. Room (Science 3136)

In Attendance

M. Ciocca, Z. Eser, E. Liddell, C. Pinion, M. Winslow, B. Poynter, R. Swain, S. Zeigler

Respectfully submitted,

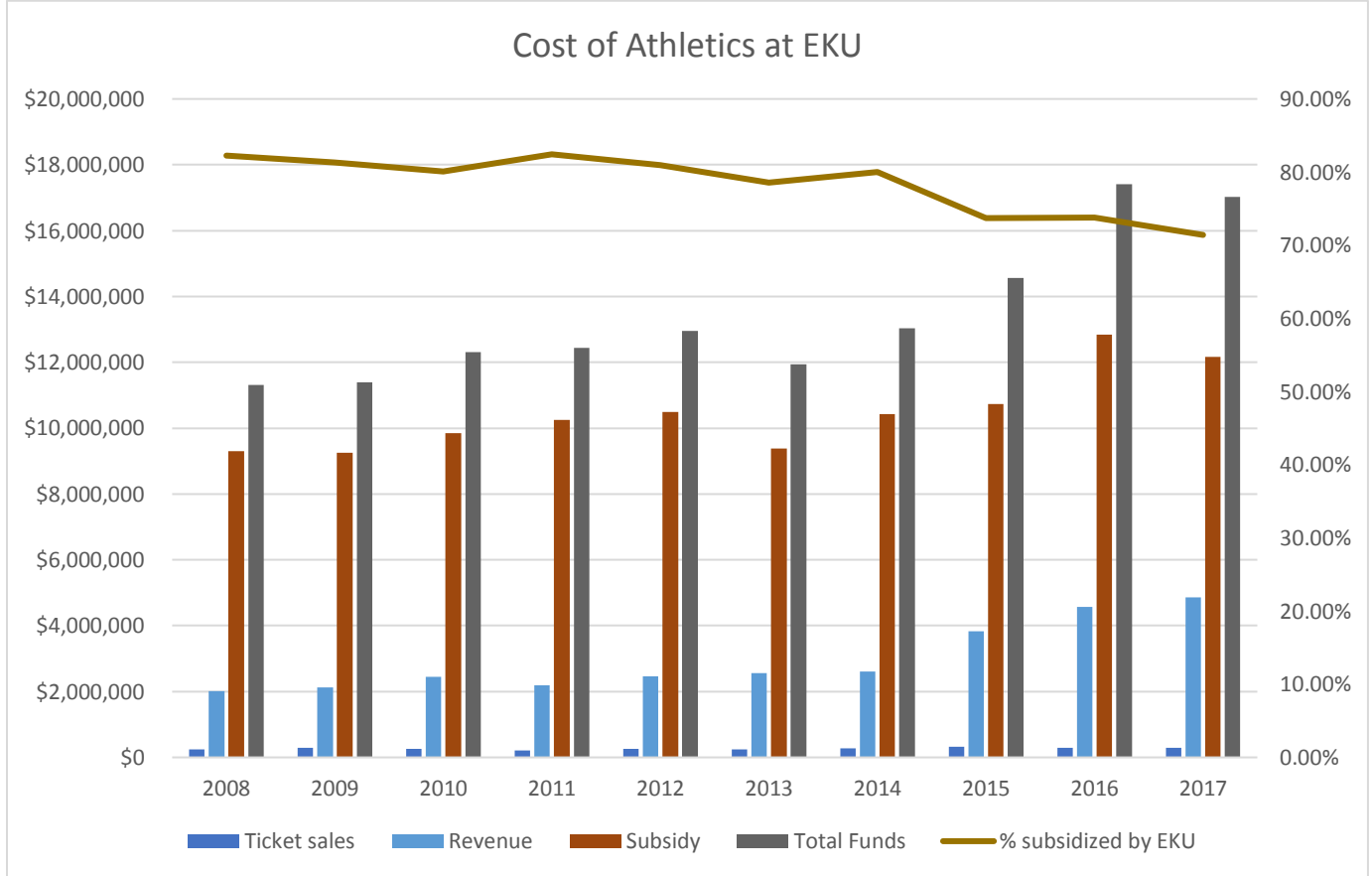
Marco Ciocca

Thursday, March 29 2018.

Update on Athletic Spending for ECU.

This is a summary of ECU Athletic Financial Reports to the NCAA Membership Financial Reporting System. The data were obtained (2008-2016) from the USA Today Database (<http://sports.usatoday.com/ncaa/finances/>) the 2017 data were obtained via an Open Record request from ECU.

Year	Ticket sales	Contributions	Rights/licensing	Other	Revenue	Students fees	School funds	Subsidy	Total Funds	% subsidized by ECU
2008	\$247,309	\$351,672	\$849,505	\$559,876	\$2,008,362	\$2,447,688	\$6,850,698	\$9,298,386	\$11,306,748	82.24%
2009	\$294,953	\$227,750	\$962,765	\$644,808	\$2,130,276	\$78,217	\$9,177,954	\$9,256,171	\$11,386,447	81.29%
2010	\$260,241	\$318,558	\$985,881	\$889,011	\$2,453,691	\$0	\$9,856,196	\$9,856,196	\$12,309,887	80.07%
2011	\$209,486	\$214,095	\$1,012,015	\$748,457	\$2,184,053	\$0	\$10,251,551	\$10,251,551	\$12,435,604	82.44%
2012	\$265,641	\$315,755	\$1,080,327	\$801,750	\$2,463,473	\$0	\$10,490,887	\$10,490,887	\$12,954,360	80.98%
2013	\$237,505	\$199,692	\$1,302,475	\$820,999	\$2,560,671	\$0	\$9,378,024	\$9,378,024	\$11,938,695	78.55%
2014	\$275,869	\$190,952	\$1,114,833	\$1,018,795	\$2,600,449	\$0	\$10,432,816	\$10,432,816	\$13,033,265	80.05%
2015	\$328,033	\$706,326	\$1,196,310	\$1,603,267	\$3,833,936	\$0	\$10,736,348	\$10,736,348	\$14,570,284	73.69%
2016	\$284,374	\$519,366	\$1,241,486	\$2,520,649	\$4,565,875	\$0	\$12,843,163	\$12,843,163	\$17,409,038	73.77%
2017	\$286,835	\$847,088	\$1,396,581	\$2,335,529	\$4,866,033	\$0	\$12,158,550	\$12,158,550	\$17,024,583	71.42%



- The subsidy to athletics the last two years exceeded \$12M.
- The subsidy percentage in 2017 is 71.4%
- Note how athletic expenses increased from \$14.6 million in 2015 to \$17 million in 2017
- On the revenue side, the “other” athletic revenues increased from \$1.6 million to \$2.3 million.
- However, note how ticket sales declined from \$328,033 in 2015 to \$286,835 in 2017; ticket sales are the light blue bars in the graph above.
- Even adding \$850,000 of revenues, should EKV go up in conference, would not change the picture below by much, assuming expenditures would stay the same

The expenses for 2008 to 2017 are as follows:

year	coaching / staff	scholarships	facilities / overhead	other	Total Expenses
2008	\$4,116,856	\$3,752,759	\$4,000	\$3,227,798	\$11,101,413
2009	\$4,356,197	\$4,248,718	\$8,822	\$3,404,916	\$12,018,653
2010	\$4,153,435	\$4,316,988	\$11,448	\$3,828,016	\$12,309,887
2011	\$4,278,614	\$4,467,005	\$6,378	\$3,683,607	\$12,435,604
2012	\$4,443,895	\$4,718,325	\$0	\$3,792,140	\$12,954,360
2013	\$4,340,780	\$4,633,624	\$0	\$2,964,291	\$11,938,695
2014	\$4,497,749	\$4,907,475	\$0	\$3,628,039	\$13,033,263
2015	\$4,863,252	\$5,348,248	\$0	\$4,358,779	\$14,570,279
2016	\$5,453,605	\$5,630,674	\$1,023,939	\$5,300,815	\$17,409,033
2017	\$5,895,565	\$6,050,549	\$0	\$5,078,470	\$17,024,584

- Coaches’ salaries increased by \$1,032,313 from 2015 to 2017; this is an increase of 21.1%
- Scholarship show also a rapid increase, but not at the same level as salaries (13.1% over the same period)
- The “other” category is mostly academic administration and other expenses.