

YOUNGSTOWN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS
2015-16 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>	12,307	2,341,393	1,355,419	3,976,511	18,841,376
YSU	8,437	1,347,141	1,010,160	3,949,953	14,928,633
<i>Difference</i>	(3,870)	(994,252)	(345,259)	(26,558)	(3,912,743)

MID AMERICAN CONFERENCE

	# of Full-time Undergrads	Men's Basketball Expenses	Women's Basketball Expenses	Football Expenses	Total Expenses
<i>Average</i>	15,348	2,258,727	1,534,492	7,709,355	29,445,609
YSU	8,437	1,347,141	1,010,160	3,949,953	14,928,633
<i>Difference</i>	(6,911)	(911,586)	(524,332)	(3,759,402)	(14,516,976)

HORIZON LEAGUE

	# of Full-time Undergrads	Men's Basketball Expenses	Women's Basketball Expenses	Total Expenses	League Sponsored Sports
<i>Average</i>	9,346	2,263,619	1,387,340	13,965,591	8,680,112
YSU	8,437	1,347,141	1,010,160	14,928,633	6,933,108
<i>Difference</i>	(909)	(916,478)	(377,180)	963,042	(1,747,004)

YOUNGSTOWN STATE UNIVERSITY

INTERCOLLEGIATE ATHLETICS

2015-16 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>	12,307	3,976,511	1,490,215	37%	2,486,297
YSU	8,437	3,949,953	2,133,949	54%	1,816,004
<i>Difference</i>	(3,870)	(26,558)	643,734	17%	(670,293)

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>	9,346	2,263,619	576,556	25%	1,687,063
YSU	8,437	1,347,141	568,032	42%	779,109
<i>Difference</i>	(909)	(916,478)	(8,524)	17%	(907,954)

HORIZON LEAGUE - TOTAL

	# of Full-time Undergrads	Total Athletically Generated Revenue	Total Expenses	% of Income vs. Total Expenses	Total Institutional Investment
<i>Average</i>	9,346	2,654,720	13,965,591	19%	11,310,871
YSU	8,437	4,719,117	14,928,633	32%	10,209,516
<i>Difference</i>	(909)	2,064,397	963,042	13%	(1,101,355)

YOUNGSTOWN STATE UNIVERSITY

INTERCOLLEGIATE ATHLETICS

2015-16 FINANCIAL ANALYSIS

MVFC / MID AMERICAN / HORIZON LEAGUE

	2015-16 Unallocated Expenses	2003-04 Unallocated Expenses	Difference	2015-16 Total Expenses	2003-04 Total Expenses	Difference
<i>Average</i>	6,269,630	3,204,446	3,065,184	20,179,266	10,156,622	10,022,644
YSU	4,045,572	2,286,006	1,759,566	14,928,633	8,284,384	6,644,249
<i>Difference</i>	(2,224,058)	(918,440)	(1,305,618)	(5,250,633)	(1,872,238)	(3,378,395)

	Spending Per Student- Athlete	Spending Per Student-Athlete (Less Scholarships)	Institutional Funding Per Student-Athlete
<i>Average</i>	52,187	39,353	35,925
YSU	39,752	28,079	28,550
<i>Difference</i>	12,435	11,274	7,375

**YOUNGSTOWN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS
BUDGET ANALYSIS**

	<u>2016-17</u>	<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>
BUDGET VS. UNIVERSITY:				
ATHLETICS	14,829,700	14,536,228	14,031,486	13,540,369
ENTIRE UNIVERSITY (GENERAL FUND + AUXILIARIES)	176,900,000	176,900,000	173,100,000	177,200,000
%	8%	8%	8%	8%
ACTUAL ATHLETIC "REVENUE":				
EARNED REVENUE (INCLUDING DONATIONS)	3,524,764	3,881,598	3,363,669	3,320,585
TUITION AND FEES	7,033,684	6,959,442	6,789,325	6,394,835
STATE SHARE OF INSTRUCTION	1,092,198	1,017,941	869,688	866,516
TOTAL	11,650,646	11,858,981	11,022,682	10,581,936
ACTUAL ATHLETIC "REVENUE" VS. TOTAL BUDGET:				
TOTAL ATHLETICS BUDGET	14,829,700	14,536,228	14,031,486	13,540,369
TOTAL ACTUAL ATHLETIC "REVENUE"	11,650,646	11,858,981	11,022,682	10,581,936
NET	3,179,054	2,677,247	3,008,804	2,958,433
BUDGETED SCHOLARSHIPS VS. TOTAL BUDGET:				
TOTAL SCHOLARSHIP BUDGET	4,833,691	4,711,038	4,552,066	4,357,660
TOTAL ATHLETIC BUDGET	14,829,700	14,536,228	14,031,486	13,540,369
% OF SCHOLARSHIP VS. TOTAL BUDGET	33%	32%	32%	32%
ATHLETIC AID RECIPIENTS:				
FULL ATHLETIC SCHOLARSHIPS	69	109	119	123
PARTIAL ATHLETIC SCHOLARSHIPS	281	242	194	224
NO ATHLETIC SCHOLARSHIPS	105	93	116	92
NOTE: INCLUDES 5TH YEAR AID & CHEERLEADERS				

**YOUNGSTOWN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS
IMPACT ON CAMPUS
TEN YEAR "SNAP SHOT"**

	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09	2007-08
ENROLLMENT:										
# OF STUDENT-ATHLETES	400	377	376	356	359	362	353	352	358	351
TOTAL SUBSIDY ELIGIBLE FTE	9,089	9,078	9,266	9,837	10,193	10,844	11,307	11,137	10,601	10,550
% OF OVERALL ATHLETES WHO ARE ATHLETES	4%	4%	4%	4%	4%	3%	3%	3%	3%	3%
INTERNATIONAL ENROLLMENT:										
STUDENT-ATHLETES	42	34	31	26	24	18	22	17	21	17
GENERAL STUDENT BODY	195	117	120	111	112	97	76	77	70	60
% OF OVERALL STUDENT BODY WHO ARE ATHLETES	22%	29%	26%	23%	21%	19%	29%	22%	30%	28%
OUT-OF-THE-REGIONAL SERVICE AREA ENROLLMENT:										
STUDENT-ATHLETES	169	156	162	160	142	122	117	125	109	97
GENERAL STUDENT BODY	1,735	1,477	1,393	1,438	1,386	1,358	1,363	1,206	1,065	992
% OF OVERALL STUDENT BODY WHO ARE ATHLETES	10%	11%	12%	11%	10%	9%	9%	10%	10%	10%
MINORITY ENROLLMENT:										
STUDENT-ATHLETES	124	122	127	108	97	95	81	95	90	83
GENERAL STUDENT BODY	1,773	1,640	1,626	1,796	1,979	2,119	2,151	1,901	1,640	2,338
% OF OVERALL STUDENT BODY WHO ARE ATHLETES	7%	7%	8%	6%	5%	4%	4%	5%	5%	4%
% OF MINORITY STUDENT-ATHLETES	28%	29%	30%	26%	26%	25%	21%	25%	24%	23%
ATHLETIC AID RECIPIENTS:										
FULL ATHLETIC SCHOLARSHIPS	69	109	119	123	117	111	113	119	111	114
PARTIAL ATHLETIC SCHOLARSHIPS	281	242	194	224	214	162	165	158	164	189
NO ATHLETIC SCHOLARSHIPS	105	93	116	92	94	104	100	130	118	76
NOTE: INCLUDES 5TH YEAR AID & CHEERLEADERS										
HOUSING:										
STUDENT-ATHLETES LIVING "ON-CAMPUS"	164	183	201	185	176	203	205	201	190	178
CAPACITY OF "ON CAMPUS" HOUSING	1,206	1,206	1,206	1,206	1,206	1,206	1,206	1,206	1,206	1,206
%	14%	15%	17%	15%	15%	17%	17%	17%	16%	15%
S/A'S "ON CAMPUS" NOT ON ROOM SCHOLARSHIPS	122	98	115	101	84	113	116	107	101	102
S/A'S "ON CAMPUS" ON FULL ROOM SCHOLARSHIPS	42	85	86	84	92	90	89	94	89	76

**YOUNGSTOWN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS
IMPACT ON CAMPUS
TEN YEAR "SNAP SHOT"**

	<u>2016-17</u>	<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>	<u>2012-13</u>	<u>2011-12</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2008-09</u>	<u>2007-08</u>
CUMULATIVE GRADE POINT AVERAGES (GPA):										
STUDENT-ATHLETES (AS OF SPRING SEMESTER)	3.12	3.11	3.10	3.17	3.09	3.04	3.06	3.05	2.93	2.9
GENERAL STUDENT BODY	3.07	3.05	3.02	3.01	2.98	2.95	2.93	2.93	2.95	2.9
DIFFERENCE	0.05	0.06	0.08	0.16	0.11	0.09	0.13	0.13	(0.02)	(0.0)
FOUR YEAR COHORT GRADUATION RATES:										
STUDENT-ATHLETES	63	61	64	65	62	59	56	58	60	61
GENERAL STUDENT BODY	32	32	34	34	35	36	36	36	36	3
DIFFERENCE	31	29	30	31	27	23	20	22	24	2
SINGLE YEAR GRADUATION RATES:										
STUDENT-ATHLETES	72	59	49	65	69	71	54	52	59	51
GENERAL STUDENT BODY	31	31	33	33	32	35	37	36	35	3
DIFFERENCE	41	28	16	32	37	36	17	16	24	1
GRADUATION RATES WHO EXHAUST ELIGIBILITY:										
	96	95	93	93	93	93	93	94	93	9
UNIVERSITY - FOUR YEAR COHORT GRADUATION RATES:										
AFRICAN-AMERICAN	9	8	9	10	12	13	14	15	15	11
WHITE	38	38	38	39	39	39	39	39	39	31
ATHLETES - FOUR YEAR COHORT GRADUATION RATES:										
AFRICAN-AMERICAN	38	35	46	53	58	60	51	53	53	4
WHITE	70	67	69	70	63	59	56	57	61	6