



MONTANA UNIVERSITY SYSTEM
Office of the Commissioner of Higher Education

2500 Broadway ♦ PO Box 203201 ♦ Helena, Montana 59620-3201
(406)444-6570 ♦ FAX (406)444-1469

MEMORANDUM

TO: The Board of Regents
FROM: Frieda Houser
Director of Budget and Accounting
DATE: December 14, 2010
RE: Montana University System – Athletic Reports

The following system-wide summaries are available on the January 13, 2011 (Helena) Board of Regents meeting agenda:

- Athletic Income Details - Summarizes by sport and by campus, the revenues and expenditures for the fiscal year ending June 30, 2010.
- Student Athlete Information – Summarizes unduplicated student participation by sport, by gender and by residency. This report also includes a summary by campus of graduation and grade point averages of athletes compared to the general student population.
- Financial Aid Summary – Presents by campus, fee waivers and scholarships awarded to student athletes.

FISCAL YEAR 2010 SUMMARY

The collective financial resources committed for athletics in the MUS is significant: \$41.9 million in revenue and \$41.7 million in expenses resulting in a one-year non-cumulative operating gain for fiscal year 2010 of \$191,614. For comparison purposes, in fiscal year 2009 a one-year non-cumulative operating loss of (\$266,564) was reported.

Athletic spending in state fiscal year 2009-2010, represented 4.2% of the all funds budget for the campuses offering athletics. Direct institutional support of athletics, which includes the value of fee waivers and state appropriations, represented 4.7% of the state fiscal year 2009-2010 current unrestricted funds for the campuses with athletic programs.

All campuses reported operating surpluses for the fiscal year ended June 30, 2009. Of the total revenue, \$17.5 million, or 42 percent, came from direct institutional support, including state appropriated funds for fee waivers and current operations of the athletics department, transfers or allocations made in support of athletics. Ticket sales revenue amounted to \$6.4 million in revenue or 15 percent of total revenue. Other significant revenue sources include contributions and student fees which collectively added \$8.1 million, or 19 percent to total revenue.

Coaching and support staff salaries and benefits were the largest expense with \$11.8 million or approximately 28 percent of total expenses. Athletics Student Aid was second with \$10.9 million, about 26 percent of total expenses. Other significant expenses included team travel and direct facilities, maintenance, and rental, which collectively required about \$10 million, or 24 percent of total expenses.

Football recorded \$13.4 million in revenue and used 11.6 million on, yielding a one year operating surplus of \$1.8 million system wide. UM Missoula's football program reported approximately \$1.4 million one year operating surplus. Men's and Women's Basketball were other significant sports, together costing about \$7.2 million and yielding an operating deficit in fiscal year 2010 of approximately \$1.3 million. All Other Sports, as a group, also reported an operating deficit of \$2.2 million on the system level in fiscal year 2010. The non-program specific category contributed approximately \$1.9 million in an operating surplus. Significant items in the non-program specific category include direct and indirect institutional support and salaries for staff and administrative positions paid by the campuses.

The amounts spent on Rodeo are disclosed for MSU-Bozeman on a separate tab in the electronic agenda item. The MSU-Bozeman rodeo amounts are not included in the intercollegiate athletics totals because it is governed by a different division than the other sports offered at MSU-Bozeman. The rodeo program is a member of the Intercollegiate Rodeo Association (NIRA) of the Big Sky Region along with the University of Montana, MSU-Northern, UM-Western, Dawson Community College, Miles Community College, Powell Community College and the University of Lethbridge. MSU-Northern and UM-Western rodeo amounts are included in the "other sports" totals because the National Association of Intercollegiate Athletics (NAIA) governs all the sports offered on these campuses. UM-Missoula did not submit a complete report but did disclose that it paid \$18,803 in rodeo fee waivers that were funded by university general operating accounts which include state appropriations.

STUDENT ATHLETES

1,831 athletes participated in 15 different intercollegiate sports in 2009-10. Male athletes represented 64 percent of the athletes and 57 percent of the athletes were Montana residents.

MSU-Bozeman, MSU-Billings, MSU-Northern, UM-Missoula, Montana Tech, and UM-Western all reported that overall graduation rates of student athletes exceeded overall graduation rates of the general student population. The overall grade point average of student athletes exceeds that of the overall general student population for MSU-Bozeman, MSU-Billings, and UM-Missoula.