2022 Budget Overview

- Institutional support of athletics is capped by the SBOE at $5.7 million. We are working well within the cap, and are funded by appropriations and institutional support at $5.4 million. The remaining $5.6 million is typically funded by various revenue sources:
  - NCAA Distribution
  - Game Guarantee Revenue
  - Ticket Revenue
  - Marketing/Sponsorship Revenue
  - Fundraising Revenue

- ISU sponsors 15 sports, 6 men’s and 9 women’s
- The two largest budget expenditures are student-athlete scholarships, represented by $3 million paid in cash back to ISU (173 FTE); and personnel at $4 million.
2022 Budget Overview

- The 2022 Athletics Budget Request for appropriated funds remains flat, at $4,835,117.

- The auxiliary budget request funded by revenue sources is $5,985,029, and includes a projected revenue increase of $143,000.

- Through this revenue increase and internal reallocation, we were able to accomplish the following:
  - The addition of an additional full time ATC - $55,000
  - Salary increase for Assistant Head ATC - $3,500
  - Two FTE Assistant Coaches for FB / TFC - $112,000
  - Cover the increase in R&B stipends - $17,000

- Total Budget Request is $10,820,146
Strategic Alignment

• The 2022 Athletics Budget Request continues to support the objectives to enhance student athlete experience, achieve gender equity, and achieve excellence both academically and competitively.

• Athletics is beginning to more fully meet its obligation to help drive enrollment and fundraising across the university by contributing in a meaningful way to:
  - Increased student engagement
  - Enhanced and marketing opportunities and exposure
  - Constituent involvement
  - Partnerships with academic units and
  - Meaningful opportunities for all ISU students
Strategic Investment Request

- Athletics is requesting support for the Strategic Investment Request by Student Affairs for 1 FTE for an NCAA Certification Specialist in the Office of the Registrar
- Identified by The Compliance Group as the primary item to address historical and current NCAA Certification process liabilities in a full external review of compliance practices
- All Division I Institutions currently fund this position
- Represents the institutional control required of NCAA Member Institutions
- Will dramatically expand the capacity and/or support the duties of Athletics Advising, Office of General Counsel, Athletics Compliance, and the Office of the President
- Reduce NCAA Violations, costly penalties, and eliminate high risk operating procedures which exist due to the absence of this position