

WINONA STATE UNIVERSITY
FY24 PROPOSED ATHLETIC BUDGET
February 6, 2023

Proposed increase of \$.09/credit or 1.97%		FY22 Actual	FY23 Budget	FY23 Adj Budget	FY24 Proposal	\$ Chg From Adj Bud	% Chg From Bud
CC #	SPORT						
Revenue							
334031	Athletic Fee - Fall	\$277,241	\$269,294	\$261,156	\$263,398	\$2,242	0.86%
334033	Athletic Fee - Spring	248,711	240,104	231,437	233,424	1,987	0.86%
334034	Athletic Fee - Summer	56,910	55,262	51,257	51,698	441	0.86%
	Ticket Sales	50,531	30,000	47,866	45,000	(2,866)	-5.99%
	Other	20,697	52,000	9,729	54,000	44,271	455.03%
	NCAA/NSIC	81,636	0	41,256	0	(41,256)	-100.00%
	Total Revenue	\$735,727	646,660	642,701	647,520	4,819	0.75%
Expenses							
Mens:							
334611	Football	185,725	95,350	163,967	95,350	(68,617)	-41.85%
334613	Cross Country	8,521	9,100	12,850	9,100	(3,750)	-29.18%
334614	Basketball	59,722	46,100	54,955	46,100	(8,855)	-16.11%
334617	Golf	14,900	14,900	22,460	14,900	(7,560)	-33.66%
334619	Baseball	53,471	44,100	57,489	44,100	(13,389)	-23.29%
	Subtotal Men's Expenses	322,339.0	209,550	311,721	209,550	(102,171)	-32.78%
Womens:							
334631	Volleyball	44,200	43,700	43,700	43,700	0	0.00%
334632	Soccer	42,500	42,500	64,780	42,500	(22,280)	-34.39%
334633	Cross Country	8,801	9,100	12,266	9,100	(3,166)	-25.81%
334634	Basketball	54,160	46,100	57,109	46,100	(11,009)	-19.28%
334635	Gymnastics	31,908	20,700	23,900	20,700	(3,200)	-13.39%
334636	Track & Field	51,977	40,700	41,651	40,700	(951)	-2.28%
334637	Golf	14,870	14,900	14,900	14,900	0	0.00%
334638	Tennis	33,882	12,900	12,900	12,900	0	0.00%
334639	Softball	93,129	50,850	67,275	50,850	(16,425)	-24.41%
	Subtotal Women's Expenses	375,428	281,450	338,481	281,450	(57,031)	-16.85%
Administration							
334650	Athletic Recruiting	58,561	60,599	55,999	55,807	(192)	-0.34%
334651	Athletic Admin	82,489	57,300	109,736	52,769	(56,967)	-51.91%
334653	Sports Info Director	18,240	8,400	8,400	7,736	(664)	-7.90%
334655	Athletic Insurance	0	0	0	0	0	#DIV/0!
334670	Athletic Contingency	0	10,160	10,160	9,357	(803)	-7.90%
334671	Student Academic Services	3,402	4,000	4,000	3,683	(317)	-7.93%
334677	Athletic Training	14,937	15,200	15,200	13,998	(1,202)	-7.91%
	NCAA/NSIC/Reserve	98,843	0	41,256	0	(41,256)	-100.00%
	Subtotal Administration Expenses	276,472	155,659	244,751	143,350	(101,401)	-41.43%
	Total Expenses	974,239	646,659	894,953	634,350	(260,603)	-29.12%
	Net Profit/Loss	(\$238,512)	\$1	(\$252,252)	\$13,170	\$265,422	-105.22%
	Student Athlete fundraising	\$0	\$0	\$255,818	\$0	(\$255,818)	-100.00%
	Revised Net Profit/Loss	(\$238,512)	\$1	\$3,566	\$13,170	\$9,604	269.35%
	Balance-Contingency	\$0	\$0	\$0	\$0		
	Balance- NCAA Reimbursement	0	0	0	0		
	Balance - NSIC Reimbursement	0	0	0	0		
	Balance - Insurance	0	0	0	0		
	Reserve Balance-Reserve	(\$12,094)	(\$12,093)	(\$8,527)	\$4,643		
	% of Budget	-2%	-2%	-2%	1%		
	Per Credit Rate	\$4.58	\$4.58	\$4.58	\$4.67	\$0.09	1.97%
	Per Semester Rate	\$54.96	\$54.96	\$54.96	\$56.04	\$1.08	1.97%
	Per Year Rate	\$109.92	\$109.92	\$109.92	\$112.08	\$2.16	1.97%

Notes:

Total Annual Athletic Department Budget is approximately \$6,500,000
 Students are admitted free to all athletic contests
 MnState Max is \$55 per semester, FY24 Mnstate proposing to increase to \$74.50/sem