

WINONA STATE UNIVERSITY
FY22 PROPOSED ATHLETIC BUDGET
February 10, 2021

Proposed increase of \$0/credit or .0%		FY20 Actual	FY21 Budget	FY21 Adj Budget	FY22 Proposed	\$ Chg From Adj Bud	% Chg From Bud
CC #	SPORT						
Revenue							
334031	Athletic Fee - Fall	\$339,819	\$331,227	\$311,465	\$285,987	(\$25,478)	-8.18%
334033	Athletic Fee - Spring	\$300,679	301,962	276,595	253,969	(22,626)	-8.18%
334034	Athletic Fee - Summer	\$59,385	59,311	65,451	60,097	(5,354)	-8.18%
	Ticket Sales	\$47,932	38,000	0	30,000	30,000	#DIV/0!
	Other	\$2,379	1,031	8,298	52,250	43,952	529.67%
	NCAA/NSIC	\$48,516	13,934	7,500	0	(7,500)	-100.00%
	Total Revenue	\$798,710	745,465	669,309	682,303	12,994	1.94%
Expenses							
Mens:							
334611	Football	161,520	103,634	45,000	95,350	50,350	111.89%
334613	Cross Country	10,686	9,886	9,886	9,100	(786)	-7.95%
334614	Basketball	50,108	50,090	50,090	46,100	(3,990)	-7.97%
334617	Golf	16,441	16,204	16,204	14,900	(1,304)	-8.05%
334619	Baseball	50,187	47,931	61,602	44,100	(17,502)	-28.41%
	Subtotal Men's Expenses	288,943	227,745	182,782	209,550	26,768	14.64%
Womens:							
334631	Volleyball	47,794	47,499	23,500	43,700	20,200	85.96%
334632	Soccer	46,224	46,204	34,989	42,500	7,511	21.47%
334633	Cross Country	11,442	9,886	162	9,100	8,938	5517.28%
334634	Basketball	61,746	50,090	50,090	46,100	(3,990)	-7.97%
334635	Gymnastics	25,577	22,454	15,644	20,700	5,056	32.32%
334636	Track & Field	29,209	44,258	44,258	40,700	(3,558)	-8.04%
334637	Golf	16,082	16,204	16,204	14,900	(1,304)	-8.05%
334638	Tennis	26,482	14,032	14,032	12,900	(1,132)	-8.07%
334639	Softball	44,297	55,272	55,272	50,850	(4,422)	-8.00%
	Subtotal Women's Expenses	308,854	305,899	254,151	281,450	27,299	10.74%
Administration							
334650	Athletic Recruiting	45,727	55,999	55,999	60,599	4,600	8.21%
334651	Athletic Admin	74,747	62,256	92,256	57,300	(34,956)	-37.89%
334653	Sports Info Director	16,310	9,068	9,068	8,400	(668)	-7.37%
334655	Athletic Insurance	0	0	0	0	0	#DIV/0!
334670	Athletic Contingency	(4,921)	49,787	36,787	45,804	9,017	24.51%
334671	Student Academic Services	3,619	4,318	4,318	4,000	(318)	-7.36%
334677	Athletic Training	29,417	16,459	16,459	15,200	(1,259)	-7.65%
	NCAA/NSIC	42,259	13,934	7,500	0	(7,500)	-100.00%
	Subtotal Administration Expenses	207,158	211,821	222,387	191,303	(31,084)	-13.98%
	Total Expenses	804,954.11	745,465	659,320	682,303	22,983	3.49%
	Net Profit/Loss	(\$6,244)	\$0	\$9,989	\$0	(\$9,989)	-100.00%
	Balance-Contingency	\$0	\$0	\$0	\$0		
	Balance- NCAA Reimbursement	57,956	57,956	57,956	57,956		
	Balance - NSIC Reimbursement	17,389	17,389	17,389	17,389		
	Balance - Insurance	0	0	0	0		
	Reserve Balance-Reserve	\$783	\$783	\$10,772	\$10,772		
	% of Budget	0%	0%	2%	2%		
	Per Credit Rate	\$4.58	\$4.58	\$4.58	\$4.58	\$0.00	0.00%
	Per Semester Rate	\$54.96	\$54.96	\$54.96	\$54.96	\$0.00	0.00%
	Per Year Rate	\$109.92	\$109.92	\$109.92	\$109.92	\$0.00	0.00%

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