

WINONA STATE UNIVERSITY
FY25 PROPOSED ATHLETIC BUDGET
January 26, 2024

		Proposed increase of \$1.58/credit or 33.83%							
CC #	SPORT	FY23 Actual	FY24 Budget	FY24 Adj Budget	FY25 Fee Proposal	FY25 Fundraising	FY25 Combined Budget	\$ Chg From Adj Bud	% Chg From Bud
Revenue									
334031	Athletic Fee - Fall	\$260,119	\$263,398	\$258,894	\$332,855	\$0	\$332,855	\$73,961	28.57%
334033	Athletic Fee - Spring	231,672	233,424	234,521	301,518	0	301,518	66,997	28.57%
334034	Athletic Fee - Summer	51,045	51,698	51,083	65,677	0	65,677	14,594	28.57%
	Ticket Sales	49,594	45,000	45,748	45,000	0	45,000	(748)	-1.63%
	Other	19,602	54,000	7,131	2,000	0	2,000	(5,131)	-71.96%
	NCAA/NSIC	94,646	0	41,581	0	0	0	(41,581)	-100.00%
	Student Athlete Fundraising	0	0	352,000	0	352,000	352,000	0	0.00%
	Total Revenue	\$706,677	647,520	990,958	747,050	352,000	1,099,050	108,092	10.91%
Expenses									
Mens:									
334611	Football	164,863	95,350	224,293	112,290	60,000	172,290	(52,003)	-23.19%
334613	Cross Country	14,271	9,100	14,637	10,717	5,000	15,717	1,080	7.38%
334614	Basketball	64,472	46,100	64,774	54,290	15,000	69,290	4,516	6.97%
334617	Golf	36,833	14,900	30,000	17,547	10,000	27,547	(2,453)	-8.18%
334619	Baseball	97,397	44,100	97,000	51,935	45,000	96,935	(65)	-0.07%
	Subtotal Men's Expenses	377,836	209,550	430,704	246,779	135,000	381,779	(48,925)	-11.36%
Womens:									
334631	Volleyball	48,773	43,700	66,636	51,464	15,000	66,464	(172)	-0.26%
334632	Soccer	65,648	42,500	61,963	50,051	12,000	62,051	88	0.14%
334633	Cross Country	13,116	9,100	15,002	10,717	5,000	15,717	715	4.77%
334634	Basketball	64,970	46,100	68,588	54,290	15,000	69,290	702	1.02%
334635	Gymnastics	25,784	20,700	24,905	24,378	5,000	29,378	4,473	17.96%
334636	Track & Field	55,514	40,700	40,700	47,931	10,000	57,931	17,231	42.34%
334637	Golf	23,202	14,900	23,500	17,547	10,000	27,547	4,047	17.22%
334638	Tennis	25,883	12,900	23,730	15,191	10,000	25,191	1,461	6.16%
334639	Softball	86,658	50,850	87,000	59,884	45,000	104,884	17,884	20.56%
	Subtotal Women's Expenses	409,548	281,450	412,024	331,453	127,000	458,453	46,429	11.27%
Administration									
334650	Athletic Recruiting	56,236	55,807	56,817	65,722	0	65,722	8,905	15.67%
334651	Athletic Admin	138,489	52,769	100,000	62,144	70,000	132,144	32,144	32.14%
334653	Sports Info Director	29,953	7,736	25,943	9,110	20,000	29,110	3,167	12.21%
334655	Athletic Insurance	0	0	0	0	0	0	0	#DIV/0!
334670	Athletic Contingency	0	9,357	9,357	11,019	0	11,019	1,662	17.76%
334671	Student Academic Services	15,257	3,683	13,086	4,337	0	4,337	(8,749)	-66.86%
334677	Athletic Training	22,576	13,998	15,867	16,485	0	16,485	618	3.90%
	NCAA/NSIC/Reserve	70,935	0	41,581	0	0	0	(41,581)	-100.00%
	Subtotal Administration Expenses	333,446	143,350	262,651	168,817	90,000	258,817	(3,834)	-1.46%
	Total Expenses	1,120,830	634,350	1,105,379	747,049	352,000	1,099,049	(6,329)	-0.57%
	Net Profit/Loss	(414,153)	\$13,170	(\$114,420)	\$1	\$0	\$1	\$114,421	-100.00%
	Balance-Contingency	\$0	\$0	\$0	\$0	\$0	\$0		
	Balance- NCAA Reimbursement	0	0	0	0	0	0		
	Balance - NSIC Reimbursement	0	0	0	0	0	0		
	Balance - Insurance	0	0	0	0	0	0		
	Reserve Balance-Reserve	(\$426,696)	(\$413,526)	(\$527,946)	(\$527,945)		(\$527,945)		
	% of Budget	-79%	-75%	-97%	-75%		-75%		
	Per Credit Rate	\$4.58	\$4.67	\$4.67	\$6.25	\$6.25	\$6.25	\$1.58	33.83%
	Per Semester Rate	\$54.96	\$56.04	\$56.04	\$75.00	\$75.00	\$75.00	\$18.96	33.83%
	Per Year Rate	\$109.92	\$112.08	\$112.08	\$150.00	\$150.00	\$150.00	\$37.92	33.83%

Notes:
Total Annual Athletic Department Budget is approximately \$6,500,000
Students are admitted free to all athletic contests
MnState Max is \$75 per semester (inc FY24)