

WINONA STATE UNIVERSITY
FY23 PROPOSED ATHLETIC BUDGET
February 8, 2022

Proposed increase of \$0/credit or .0%		FY21 Actual	FY22 Budget	FY22 Adj Budget	FY23 Proposed	\$ Chg From Adj Bud	% Chg From Bud
CC #	SPORT						
Revenue							
334031	Athletic Fee - Fall	\$310,976	\$285,429	\$278,511	\$269,294	(\$9,217)	-3.31%
334033	Athletic Fee - Spring	278,229	254,730	248,322	240,104	(8,218)	-3.31%
334034	Athletic Fee - Summer	65,144	59,894	57,153	55,262	(1,892)	-3.31%
	Ticket Sales	0	30,000	45,800	30,000	(15,800)	-34.50%
	Other	14,078	52,250	54,978	52,000	(2,978)	-5.42%
	NCAA/NSIC	22,212	0	25,179	0	(25,179)	-100.00%
	Total Revenue	\$690,639	682,303	709,944	646,659	(63,284)	-8.91%
Expenses							
	Mens:						
334611	Football	42,407	95,350	159,696	95,350	(64,346)	-40.29%
334613	Cross Country	4,858	9,100	8,608	9,100	492	5.72%
334614	Basketball	31,464	46,100	54,998	46,100	(8,898)	-16.18%
334617	Golf	26,150	14,900	20,965	14,900	(6,065)	-28.93%
334619	Baseball	60,762	44,100	49,270	44,100	(5,170)	-10.49%
	Subtotal Men's Expenses	165,640.0	209,550	293,537	209,550	(83,987)	-28.61%
	Womens:						
334631	Volleyball	16,464	43,700	43,700	43,700	0	0.00%
334632	Soccer	33,718	42,500	50,573	42,500	(8,073)	-15.96%
334633	Cross Country	174	9,100	10,050	9,100	(950)	-9.45%
334634	Basketball	22,341	46,100	52,870	46,100	(6,770)	-12.80%
334635	Gymnastics	13,445	20,700	27,770	20,700	(7,070)	-25.46%
334636	Track & Field	45,733	40,700	40,700	40,700	0	0.00%
334637	Golf	23,725	14,900	14,900	14,900	0	0.00%
334638	Tennis	19,778	12,900	12,900	12,900	0	0.00%
334639	Softball	68,779	50,850	60,113	50,850	(9,263)	-15.41%
	Subtotal Women's Expenses	244,158	281,450	313,576	281,450	(32,126)	-10.25%
	Administration						
334650	Athletic Recruiting	26,840	60,599	60,599	60,599	0	0.00%
334651	Athletic Admin	54,524	57,300	89,836	57,300	(32,536)	-36.22%
334653	Sports Info Director	17,956	8,400	12,517	8,400	(4,117)	-32.89%
334655	Athletic Insurance	0	0	0	0	0	#DIV/0!
334670	Athletic Contingency	(199)	45,804	9,850	10,160	310	3.15%
334671	Student Academic Services	450	4,000	4,000	4,000	0	0.00%
334677	Athletic Training	4,517	15,200	15,200	15,200	0	0.00%
	NCAA/NSIC	31,911	0	25,179	0	(25,179)	-100.00%
	Subtotal Administration Expenses	136,000	191,303	217,181	155,659	(61,522)	-28.33%
	Total Expenses	545,797	682,303	824,294	646,659	(177,635)	-21.55%
	Net Profit/Loss	144,842	\$0	(\$114,350)	\$0	\$114,351	-100.00%
	Balance-Contingency	\$0	\$0	\$0	\$0		
	Balance- NCAA Reimbursement	54,911	57,956	57,956	57,956		
	Balance - NSIC Reimbursement	3,325	3,325	3,325	3,325		
	Balance - Insurance	0	0	0	0		
	Reserve Balance-Reserve	\$162,733	\$162,733	\$48,383	\$48,383		
	% of Budget	25%	27%	8%	9%		
	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