

Athletic Fee Proposal

Presented to Student Fee Management Committee

Friday, January 26, 2024



**Winona
State
Warrior
Athletics**

Challenge student-athletes to be successful
in three areas:

Academics

Athletics

Community Service

GRADUATE CHAMPIONS



Did You Know...

The average Warrior student-athlete participating in any of our NCAA DII level programs funds approximately 80% of their own educational costs.

Student Fee Support Creates Opportunities

Sustains more than 385 student participation opportunities.

Approximately 600 student engagement opportunities through approximately 150 events annually.

Athletics is traditionally known as the “front porch” of the University.

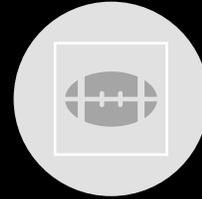
Students receive free admission to all Winona State home athletics events.



Across the Minnesota State System



IN THE PAST,
THE MINN
STATE SYSTEM
MAX FOR
ATHLETICS FEES
WAS \$55 PER
SEMESTER,
WHICH IS \$4.58
PER CREDIT
HOUR.



EFFECTIVE FOR
FY24, THE NEW
ATHLETIC FEE
MAX IS \$75 PER
SEMESTER,
WHICH IS \$6.25
PER CREDIT
HOUR.



ALL FOUR-YEAR
SCHOOLS IN THE
MINNESOTA
STATE SYSTEM
WHO SPONSOR
ATHLETICS ARE
ATTEMPTING TO
GO TO THE NEW
MAX OF \$75 PER
SEMESTER FOR
FY25.



MINNESOTA
STATE
UNIVERSITY,
MOORHEAD AND
MINNESOTA
STATE
UNIVERSITY -
MANKATO
WENT THROUGH
SUCCESSFUL
REFERENDUM
PROCESSES LAST
SPRING THAT
TOOK EFFECT
FY24.

	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Per Credit	\$4.16	\$4.33	\$4.46	\$4.54	\$4.58	\$4.58	\$4.58	\$4.58	\$4.67
Per Semester	\$49.92	\$51.96	\$53.52	\$54.48	\$54.96	\$54.96	\$54.96	\$54.96	\$56.04
Per Year	\$99.84	\$103.92	\$107.04	\$108.96	\$109.92	\$109.92	\$109.92	\$109.92	\$112.08

Fee Support History

Athletic fees paid by students create operating budgets for athletics teams.

Student fees increased incrementally from FY16 to FY20, then became stagnant for four years before a 1.97% increase for FY24 (current)

Athletics Operating Budgets

Student Fee Dollars Pay For...

- Game Day Expenses
 - Safety Equipment
 - Officials
 - Uniforms
- Team Travel
 - Bussing/Transportation
 - Hotels
 - Meals
- Memberships
 - NCAA
 - NSIC
 - WIAC

Student Fee Dollars DO NOT Pay For:

- Team Merchandise
 - Travel Gear
 - Shoes
- Personal Sport equipment
 - Golf clubs
 - Baseball/softball gloves
- Out of Region Travel
- Extras
 - End of season banquets
 - Special awards

The Big Picture: All the Pieces to the Puzzle

FY23 Operating Budget: \$2,034,559

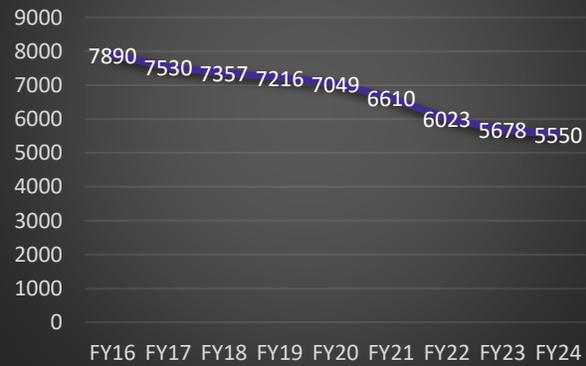
FY23 Fee Support: \$542,835

Student Fee Funded: 26.7%

Funded by Other Resources: 73.3%

Dollars Collected	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	notes
334031 athletic fee fall	\$353,949.36	\$349,428.81	\$349,460.42	\$346,010.64	\$337,374.27	\$310,976.08	\$277,241.46	\$260,119.10	\$258,894.14	
334033 athletic fee spring	\$317,973.19	\$313,785.65	\$311,242.85	\$312,656.51	\$300,477.05	\$278,228.80	\$248,711.06	\$231,671.64	\$234,520.96	(FY24 budgeted)
334034 athletic fee summer	\$52,576.50	\$52,276.81	\$54,694.87	\$48,934.76	\$59,230.79	\$65,144.28	\$56,910.23	\$51,044.94	\$51,083.24	(FY24 budgeted)
Total	\$724,499.05	\$715,491.27	\$715,398.14	\$707,601.91	\$697,082.11	\$654,349.16	\$582,862.75	\$542,835.68	\$544,498.34	
Difference from year to year		-\$9,007.78	-\$93.13	-\$7,796.23	-\$10,519.80	-\$42,732.95	-\$71,486.41	-\$40,027.07	\$1,662.66	
Difference from FY16 to FYXX		-\$9,007.78	-\$9,100.91	-\$16,897.14	-\$27,416.94	-\$70,149.89	-\$141,636.30	-\$181,663.37	-\$180,000.71	

Total FYE (Full Year Equivalent) Enrollment FY16 - FY24



Student-Athlete Enrollment FY16 - FY24



Student-Athlete Population as a Percentage of Total Enrollment FY16 - FY24



Student Fees x Rising Costs

	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Lamers dollars	\$170,280.70	\$183,159.42	\$163,540.51	\$186,895.45	\$152,106.83	\$90,186.51	\$185,122.45	\$237,080.78	\$249,590.00
Lamers as a percentage of student fees	24%	26%	23%	26%	22%	14%	32%	44%	47%
NSIC (membership and officials)	\$52,107.31	\$48,692.35	\$91,958.64	\$85,567.62	\$83,691.24	\$54,160.50	\$92,762.45	\$98,356.52	\$92,865.01
NSIC as a percentage of student fees	7%	7%	13%	12%	12%	8%	16%	18%	17%
Lamers and NSIC dollars	\$222,388.01	\$231,851.77	\$255,499.15	\$272,463.07	\$235,798.07	\$144,347.01	\$277,884.90	\$335,437.30	\$342,455.01
Lamers and NSIC as a percentage of student fees	31%	32%	36%	39%	34%	22%	48%	62%	64%
Remaining student fee dollars	\$502,111.04	\$483,639.50	\$459,898.99	\$435,138.84	\$461,284.04	\$510,002.15	\$304,977.85	\$207,398.38	\$192,587.63
	NSIC dues paid from 219 cost centers		NSIC dues \$30,000	NSIC dues \$30,000	NSIC dues \$34,000	NSIC dues \$34,000	NSIC dues \$34,000	NSIC dues \$34,000	NSIC dues \$36,500

The Request

To ask Student Government's support in putting an athletic fee increase to a referendum on the Spring 2024 ballot, going from \$4.67 per credit to \$6.25 per credit.

FY24 athletic fee increase of 1.97% resulted in a \$1663 increase in funding.

By the Numbers

FY24 FYE base: 4,718

FY25 projected FYE base: 4,667

FY24 athletic fee per credit: \$4.67

FY25 proposed athletic fee per credit: \$6.25

FY24 athletic fee revenue: \$544,498

FY25 proposed athletic fee revenue: \$700,050

Bottom line: asking for an extra \$0.14 per day

PROPOSED INCREASE PER CREDIT	\$1.58
PROPOSED INCREASE PER SEMESTER	\$18.96
PROPOSED INCREASE PER YEAR	\$37.92
CURRENT FEE PER CREDIT	\$4.67
PROPOSED FEE PER CREDIT	\$6.25
CURRENT FEE FYE BASE	4,718
FORECASTED PERCENTAGE CHANGE	-1.2%
PROJECTED FEE FYE BASE	4,667
TOTAL CURRENT STUDENT FEES	\$544,498
TOTAL PROJECTED STUDENT FEES	\$700,050
NET DIFFERENTIAL STUDENT FEES	\$155,552
NET PERCENT INCREASE	28.6%



The Impact

What changes if the fee request is approved?

- * Team travel
- * Life in the balance of our student-athletes
- * Overall experience

What changes if the fee request is denied?

- * Programs offered
- * Staffing/structure of existing programs
- * Student-athlete experience



WARRIOR ATHLETICS

361

Winona State University
Student-Athletes

15 Athletic Programs

14 DII / 1 DIII



ACADEMIC SUCCESS

- 334 Presidential Scholar Athletes
- 24 Myles Brand All-Academic with Distinction recipients
- 158 NSIC/WIAC All-Academic honorees
- 3.42 student-athlete average cumulative GPA; general WSU students is 3.18
- 72% Federal Graduation Rate ranks 3rd in NSIC and 18th in NCAA Division II (out of 307).
- 88% Academic Success Rate; NCAA DII ASR of 76%



BY THE NUMBERS: FALL 2023

- 3.41 student-athlete average GPA
- 99 student-athletes with a 4.00 GPA
- 79% of student-athletes with 3.00+ GPA
- All Warrior teams achieved a 3.15+ GPA

COMMUNITY IMPACT

From July 1, 2023 - December 31, 2023, Winona State student-athletes logged 2,211 volunteer hours in HelperHelper with an economic impact equivalent to \$70,320.



Since FY '16, student fee dollars collected are down \$189,456.41 (26.15%).



Student fees fund approximately 27% of the athletics operating budget.

NATIONAL CHAMPIONS

10 Warrior Programs have competed at National Championships since 2021



Warriors have been crowned National Champions 9 times dating back to just 2022

ATHLETIC STUDENT FEES

MNSCU Schools seeking to increase athletic student fees:

- Bemidji State
- Minnesota State
- MSU Moorhead
- Southwest Minnesota State
- St. Cloud State

GRADUATE CHAMPIONS