

WINONA STATE UNIVERSITY
FY26 PROPOSED ATHLETIC BUDGET
February 6, 2025

Proposed increase of \$1.11/credit, \$13.32/sem, \$26.64/year, or 21.6%		FY24 Actual Fee & Fundraising	FY25 Budget Fee Only	FY25 Adj Budget Fee & Fundraising 1/31/25	FY26 Budget Fee Only Proposal	FY26 Fundraising	FY26 Budget Fee & Fundraising Proposal	\$ Chg From Adj Bud	% Chg From Adj Bud
SPORT									
Revenue									
Athletic Fee - Fall		\$258,862	\$273,740	\$284,635	\$407,533	\$0	\$407,533	\$122,898	43.18%
Athletic Fee - Spring		238,048	247,969	260,435	372,885	0	372,885	112,449	43.18%
Athletic Fee - Summer		50,931	54,012	51,043	73,082	0	73,082	22,039	43.18%
Ticket Sales		51,328	45,000	50,095	45,000	0	45,000	(5,095)	-10.17%
Other		12,890	54,000	7,201	2,000	0	2,000	(5,201)	-72.23%
NCAA/NSIC		79,482	0	23,959	0	0	0	(23,959)	-100.00%
Student Athlete Fundraising		366,580	0	469,315	0	350,000	350,000	(119,315)	-25.42%
Total Revenue		\$1,058,120	674,721	1,146,684	900,500	350,000	1,250,500	103,816	9.05%
Expenses									
Men's:									
Football		229,558	95,350	232,621	131,583	100,000	231,583	(1,038)	-0.45%
Cross Country		14,072	9,100	21,849	12,558	4,000	16,558	(5,291)	-24.22%
Basketball		80,424	46,100	92,878	63,618	17,000	80,618	(12,260)	-13.20%
Golf		33,829	14,900	26,392	20,562	14,000	34,562	8,170	30.96%
Baseball		90,474	44,100	58,568	60,858	30,000	90,858	32,290	55.13%
Subtotal Men's Expenses		448,357	209,550	432,308	289,179	165,000	454,179	21,871	5.06%
Women's:									
Volleyball		68,201	43,700	57,984	60,306	8,000	68,306	10,322	17.80%
Soccer		62,715	42,500	68,269	58,650	7,000	65,650	(2,619)	-3.84%
Cross Country		14,449	9,100	26,230	12,558	4,000	16,558	(9,672)	-36.87%
Basketball		89,110	46,100	81,509	63,618	26,000	89,618	8,109	9.95%
Gymnastics		24,371	20,700	27,647	28,566	6,000	34,566	6,919	25.03%
Track & Field		43,692	40,700	40,700	56,166	10,000	66,166	25,466	62.57%
Golf		29,283	14,900	22,383	20,562	9,000	29,562	7,179	32.07%
Tennis		32,526	12,900	18,816	17,802	15,000	32,802	13,986	74.33%
Softball		119,847	50,850	113,373	70,173	50,000	120,173	6,800	6.00%
Subtotal Women's Expenses		484,195	281,450	456,910	388,401	135,000	523,401	66,491	14.55%
Administration									
Athletic Recruiting		60,557.14	54,784	54,784	75,602	0	75,602	20,818	38.00%
Athletic Admin		86,070	51,802	86,895	51,802	40,000	91,802	4,907	5.65%
Sports Info Director		31,314	7,594	24,705	15,000	10,000	25,000	295	1.19%
Athletic Insurance		0	0	0	0	0	0	0	#DIV/0!
Athletic Contingency		2,775	52,184	49,766	9,185	0	9,185	(40,581)	-81.54%
Student Academic Services		14,143	3,616	3,616	3,616	0	3,616	0	0.00%
Athletic Training		23,603	13,741	13,741	17,715	0	17,715	3,974	28.92%
Athletic Reserve		0	0	0	0	0	0	0	#DIV/0!
NCAA/NSIC/Reserve		43,038	0	23,959	0	0	0	(23,959)	-100.00%
Subtotal Administration Expenses		261,499	183,721	257,466	172,920	50,000	222,920	(34,546)	-13.42%
Total Expenses		1,194,051	674,721	1,146,684	850,500	350,000	1,200,500	53,816	4.69%
Net Profit/Loss		(135,931)	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000	#DIV/0!
Per Credit Rate		\$4.67	\$5.14	\$5.14	\$6.25	\$6.25	\$6.25	\$1.11	21.60%
Per Semester Rate		\$56.04	\$61.68	\$61.68	\$75.00	\$75.00	\$75.00	\$13.32	21.60%
Per Year Rate		\$112.08	\$123.36	\$123.36	\$150.00	\$150.00	\$150.00	\$26.64	21.60%

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)
Semester rate based on 12 credits