

WESTERN CAROLINA UNIVERSITY

DEPARTMENT OF INTERCOLLEGIATE ATHLETICS



2015-2016 FISCAL YEAR BUDGET

	DRAFT BUDGET	BUDGET	BUDGET
<u>Revenue Source</u>	<u>2015-2016</u>	<u>2014-2015</u>	<u>2014-2015</u>
Athletic Fee	\$6,109,875	\$5,621,000	\$488,875
NCAA Grant In Aid	\$195,665	\$195,665	\$0
NCAA Sport Sponsors & Academic Enhancement	\$182,945	\$182,945	\$0
Summer School Fund Raising	\$65,000	\$52,690	\$12,310
Development, Catamount Club	\$1,175,000	\$1,020,000	\$155,000
Athletic Foundation	\$150,000	\$490,000	(\$340,000)
Concessions	\$25,000	\$16,000	\$9,000
FB Guarantees	\$1,120,000	\$905,000	\$215,000
FB Season Tickets	\$100,000	\$100,000	\$0
FB Game Day	\$170,000	\$170,000	\$0
Baseball Guarantee	\$0	\$0	\$0
Baseball Season	\$5,000	\$5,000	\$0
Baseball Game Day	\$5,000	\$5,000	\$0
Volleyball Guarantees	\$0	\$0	\$0
Softball Guarantee	\$0	\$0	\$0
Women's Basketball Guarantees	\$24,000	\$24,000	\$0
Women's Basketball Season	\$500	\$500	\$0
Women's Basketball Game Day	\$1,500	\$1,500	\$0

<u>Revenue Source</u>	<u>DRAFT BUDGET 2015-2016</u>	<u>BUDGET 2014-2015</u>	<u>BUDGET 2014-2015</u>
Men's Basketball Guarantees	\$410,000	\$410,000	\$0
Men's Basketball Season Tickets	\$16,000	\$16,000	\$0
Men's Basketball Game Day Ticket Sales	\$27,500	\$27,500	\$0
Basketball Tournament	\$8,000	\$8,000	\$0
Entertainment tax	(\$22,511)	(\$22,511)	\$0
Football Programs Sales	\$5,664	\$5,664	\$0
soccer guarantee	\$0	\$0	\$0
Soccer Game Day Ticket Sales	\$0	\$0	\$0
Rent & Lease Inc. (Westcare)	\$45,375	\$110,955	(\$65,580)
Sponsorships	\$325,250	\$289,500	\$35,750
Royalties	\$0	\$0	\$0
Southern Conference Distribution	\$91,000	\$91,000	\$0
Team over budget reimbursement	\$0	\$0	\$0
Misc reimbursement	\$0	\$0	\$0
Endowments Transfers	\$194,643	\$182,177	\$12,466
Intra-University Transfers	\$667,000	\$667,000	\$0
Intra-University Transfers FOR SALARIES'	\$0	\$0	\$0
Pepsi Scholarship Transfer	\$70,000	\$70,000	\$0
 TOTAL	 \$11,167,405	 \$10,644,585	 \$522,821

	DRAFT BUDGET	BUDGET	Variance
	<u>2015-2016</u>	<u>2014-2015</u>	<u>FY15-FY16</u>
<u>Expense Budgets</u>			
Scholarships	\$3,264,678	\$3,049,272	\$215,406
State payback	\$25,000	\$25,000	\$0
Administration	\$742,084	\$899,077	(\$156,994)
Catamount Club	\$469,583	\$477,616	(\$8,033)
Academic Enhancement	\$118,301	\$115,945	\$2,357
Marketing	\$89,193	\$89,012	\$181
Ticketing	\$78,775	\$78,402	\$373
Compliance	\$102,365	\$100,497	\$1,867
Facilities & Operations	\$364,467	\$358,552	\$5,915
Baseball	\$325,947	\$324,456	\$1,492
Men's Basketball	\$697,433	\$695,208	\$2,225
Women's Basketball	\$530,336	\$528,189	\$2,147
Cheerleaders	\$28,596	\$28,596	\$0

	DRAFT BUDGET <u>2015-2016</u>	BUDGET <u>2014-2015</u>	Variance <u>FY15-FY16</u>
<u>Expense Budgets</u>			
External Affairs	\$257,867	\$276,751	(\$18,884)
Football	\$1,561,139	\$1,390,352	\$170,787
Men's Golf	\$88,668	\$87,628	\$1,040
Women's Golf	\$103,788	\$103,365	\$423
Media Relations	\$279,630	\$277,933	\$1,697
Women's Soccer	\$208,845	\$207,766	\$1,079
Softball	\$194,410	\$193,383	\$1,027
Tennis	\$78,189	\$77,997	\$193
Men's Track	\$131,055	\$129,369	\$1,686
Women's Track	\$141,130	\$139,444	\$1,686
Training Room	\$674,335	\$667,055	\$7,280
Weight Room	\$155,716	\$151,885	\$3,831
Volleyball	\$172,687	\$171,758	\$929
 TOTAL EXPENSES	 \$10,884,217	 \$10,644,509	 \$239,708

	DRAFT BUDGET <u>2015-2016</u>	BUDGET <u>2014-2015</u>	<u>Variance</u>
TOTAL REVENUE	\$11,167,405	\$10,644,585	\$522,821
TOTAL EXPENSES	\$10,884,217	\$10,644,509	\$239,708
SURPLUS / (DEFICIT)	\$283,188	\$76	\$283,112

Prioritized List of Recurring/Ongoing Budget Requests
(2015-2016)

Division: Chancellor's

Name of Department / Unit: Athletics

Instructions: List all recurring/ongoing budget requests in priority order. If making more than 24 requests, please reuse the form. Complete and attach a Justification: Recurring/Ongoing Budget Request (Form 4) for each item listed. Form originator should calculate and include fringe benefits of 30% as appropriate.

Priority	Number	Item	Cost	Sport
1		Scholarships	\$15,232	Softball
1		Scholarships	\$15,232	Baseball
1		Scholarships	\$15,232	Volleyball
1		Scholarships	\$15,232	M. Golf
1		Scholarships	\$15,232	W. Track
2		Team Travel	\$2,500	Volleyball
2		Team Travel	\$2,500	W. Soccer
2		Team Travel	\$2,500	M. Track
2		Team Travel	\$2,500	W. Track
2		Team Travel	\$2,500	Baseball
2		Team Travel	\$2,500	Softball
2		Team Travel	\$1,500	Tennis
2		Team Travel	\$1,500	W. Golf
2		Team Travel	\$1,500	M. Golf
Total			\$50,000	

Form 1: Prioritized List of One-Time Budget Requests
(2015-2016)

DIVISION: Chancellor's

Name of Department / Unit: Athletics

Instructions: List all one-time budget requests in priority order. If making more than 24 requests, please reuse the form. Complete and attach a Justification: One-Time Budget Request (Form 2) for each item listed. Form originator should calculate and include fringe benefits of 30% as appropriate.

Priority Number	Item	Cost	Sport
1	Re-net batting cages with padding for exposed poles	\$5,000	Baseball
2	Laptop upgrade (4 x \$1200)	\$4,800	W Basketball
2	Flood Lighting for Hitting Facility	\$4,000	Softball
3	Upgraded Walkie - Talkie system (awaiting EM inputs)	\$20,000	Department
4	Hurdles	\$12,000	Track
4	Pole Vault & High Jump Standards and event accessories	\$4,500	Track
4	Permanent Home Cross Country Course	\$3,000	Track
4	On-field Batting Practice Turtle	\$3,650	Baseball
Total		\$56,950	

Form 1: Prioritized List of One-Time Budget Requests
(2015-2016)

DIVISION: Chancellor's

Name of Department / Unit: Athletics - Facilities Upgrades

Instructions: List all one-time budget requests in priority order. If making more than 24 requests, please reuse the form. Complete and attach a Justification: One-Time Budget Request (Form 2) for each item listed. Form originator should calculate and include fringe benefits of 30% as appropriate.

Priority Number	Item	Cost	Sport
1	New Basketball Floor - Ramsey	\$100,000	M & W BB, VB
2	Concreate Repairs - Whitmire Stadium	\$250,000	Football
		Total	\$350,000