

WESTERN CAROLINA UNIVERSITY

DEPARTMENT OF INTERCOLLEGIATE ATHLETICS



2018-2019 FISCAL YEAR BUDGET



Catamount Revenues

Student Fees

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- Approximately \$4.0 million (34.6% of budget)
- Catamount Club has increased 275% over past six years
- Corporate Sales have increased 350% over past six years



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NCAA / Southern Conference Revenue

- Approximately \$615,000 (5.23% of budget)
- NCAA / SoCon support has decreased since 2012-2013



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Personnel & Benefits expenditures

- Approximately \$5.47 million
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 - DOWN from \$3.55 million in FY18 – *N.C. Promise*
- Accounts for 26.52% of total expenditures
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TOTAL anticipated expenditures

- Approximately \$11.47 million
 - Approximate decrease of \$249,000



ANNUAL BUDGET PRESSURES

State mandated salary increases (no funding from State)

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Unfunded mandates

- Typically totals over \$500,000 annually



Prioritized Recurring/Ongoing Budget Requests 2018-2019

Division: Chancellor's

Department: Athletics

Priority Number

Item

Cost

1	Fall / Spring Scholarships	\$528,000
2	Summer School Scholarships	\$ 85,000
3	Recruiting travel	\$ 90,000
4	Team Travel	\$ 80,000
5	Operating budgets (combined)	\$100,000
6	Additional Coaching staff	\$250,000
7	Additional Athletic Trainers	\$318,000
8	Additional Support Staff	<u>\$430,000</u>

TOTAL

\$1,881,000



**Prioritized One Time Budget Requests
2018-2019**

Division: Chancellor's

Department: Athletics

**Priority
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Item

Cost

1	Track resurfacing <u>(with campus)</u>	\$400,000
2	LED Boards for Ramsey Center	\$ 80,000
3	Fencing around Baseball stadium	\$ 30,000
4	Soccer bench shelters	\$ 16,000
5	Shed for grounds equipment	\$ 10,000
6	Van for Tennis team	\$ 45,000
7	Wireless HD Camera system	\$ 25,000
8	Assorted Track Equipment	\$ 60,000
9	Radio system <u>(with Emer. Mgt.)</u>	<u>\$ 20,000</u>

TOTAL

\$686,000



QUESTIONS?