

	FY22 Budget	FY22 Projection	FY23 Budget Proposed	FY23 Budget Modified V2	Change from Proposed
Revenue:					
Student Fees	\$ 2,479,757	\$ 2,376,890	\$ 2,475,440	\$ 2,475,440	0%
NCAA GIA	\$ 36,740	\$ 38,322	\$ 38,322	\$ 38,322	0%
NCAA Sport Sponsorship	\$ 109,730	\$ 121,987	\$ 121,987	\$ 121,987	0%
NCAA Academic Enhancement	\$ 140,920	\$ 141,650	\$ 141,650	\$ 141,650	0%
NCAA Academic Incentive	\$ 23,862	\$ 71,532	\$ 71,532	\$ 71,532	0%
SAF	\$ 52,459	\$ 82,787	\$ 82,787	\$ 82,787	0%
Post Season/Other	\$ -	\$ -	\$ -	\$ -	0%
BSC (ESPN\$, MBB Enhancement)	\$ 135,483	\$ 68,821	\$ 68,821	\$ 68,821	0%
NCAA One Time Distribution	\$ -	\$ -	\$ -	\$ -	0%
Subtotal NCAA/BSC	\$ 499,194	\$ 525,099	\$ 525,099	\$ 525,099	0%
Season Tickets (Gross)	\$ 89,000	\$ 28,507	\$ 150,000	\$ 90,000	-40%
Sales Tax-Season Tickets	\$ (5,823)	\$ (2,602)	\$ (5,800)	\$ (5,800)	0%
Gate Tickets (Gross)	\$ 60,000	\$ 15,714	\$ 60,000	\$ 60,000	0%
Post Season Gate Receipts	\$ (3,926)	\$ -	\$ -	\$ -	0%
Post Season Sales Tax-Gate Tickets	\$ 12,000	\$ -	\$ -	\$ -	0%
Game Guarantees	\$ 280,000	\$ 188,341	\$ 250,000	\$ 292,500	17%
Alcohol Sales	\$ 6,000	\$ 4,111	\$ 6,000	\$ 6,000	0%
Corporate Sponsorship-Learfield	\$ 242,763	\$ 249,883	\$ 220,000	\$ 220,000	0%
Camps	\$ 166,390	\$ 165,614	\$ 170,000	\$ 170,000	0%
Commissions, Royalties & Misc.	\$ 42,500	\$ 30,575	\$ 35,000	\$ 35,000	0%
Subtotal Business Operations	\$ 888,904	\$ 680,143	\$ 885,200	\$ 867,700	-2%
Athletics Fundraising (Net)	\$ 975,000	\$ 312,518	\$ 1,100,000	\$ 814,118	-26%
Athletics Enhancement (Net)	\$ 18,000	\$ 93,436	\$ 25,000	\$ 25,000	0%
Special Events	\$ -	\$ (2,902)	\$ (3,000)	\$ (3,000)	0%
OTTP/Raffle (Net)	\$ 60,000	\$ 89,951	\$ 90,000	\$ 90,000	0%
BAA Golf (Net)	\$ 100,000	\$ 84,397	\$ 95,000	\$ 95,000	0%
Celebration on the Court	\$ 30,000	\$ 2,078	\$ 40,000	\$ 40,000	0%
University Enterprises + Track Revenue	\$ -	\$ -	\$ 25,000	\$ 25,000	0%
Men's Golf Gifts	\$ -	\$ -	\$ 123,000	\$ 123,000	0%
Xfer from Golf Capital Fund	\$ 10,000	\$ -	\$ -	\$ -	0%
Subtotal Advancement & Fundraising	\$ 1,193,000	\$ 579,478	\$ 1,495,000	\$ 1,209,118	-18%
Athletics Foundation Transfers	\$ -	\$ 153,784	\$ 37,500	\$ 37,500	0%
Salary Support	\$ 384,462	\$ 412,732	\$ 433,369	\$ 427,178	-1%
Transfer from Aux Admin	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	0%
Recruiting & Retention Award	\$ -	\$ -	\$ -	\$ 200,000	0%
Transfer from UNCA Foundation (NEW)	\$ -	\$ -	\$ 1,043,792	\$ 500,000	-52%
HEERF Grant	\$ -	\$ 288,724	\$ -	\$ -	0%
Subtotal Indirect Support	\$ 2,084,462	\$ 2,555,240	\$ 3,214,661	\$ 2,864,678	-11%
Total Revenue	\$ 7,145,317	\$ 6,716,850	\$ 8,595,400	\$ 7,942,035	

ACOR
8/11/2022

John Brew
8/16/22

Nancy J. Cable
8/16/22

Expenditures:**Men's Basketball**

Operating	\$	202,000	\$	191,200	\$	225,000	\$	210,000	-7%
Recruiting	\$	32,000	\$	20,070	\$	35,000	\$	32,000	-8%
Game Day	\$	110,000	\$	105,559	\$	120,000	\$	120,000	0%
Salaries & Benefits	\$	356,996	\$	383,796	\$	453,986	\$	435,479	-4%

Women's Basketball

Operating	\$	162,000	\$	161,150	\$	190,000	\$	170,000	-11%
Recruiting	\$	32,000	\$	25,190	\$	35,000	\$	32,000	-8%
Game Day	\$	75,000	\$	73,593	\$	85,000	\$	85,000	0%
Salaries & Benefits	\$	306,096	\$	328,676	\$	396,110	\$	378,430	-4%

Volleyball

Operating	\$	72,800	\$	50,150	\$	75,000	\$	75,000	0%
Recruiting	\$	7,600	\$	2,730	\$	8,000	\$	7,500	-6%
Salaries & Benefits	\$	125,678	\$	120,682	\$	127,716	\$	125,906	-1%

Baseball

Operating	\$	169,800	\$	238,550	\$	285,000	\$	180,000	-37%
Recruiting	\$	15,000	\$	12,340	\$	15,000	\$	15,000	0%
Salaries & Benefits	\$	162,878	\$	172,754	\$	182,392	\$	187,300	3%

Men's Soccer

Operating	\$	80,800	\$	80,700	\$	90,000	\$	80,000	-11%
Recruiting	\$	5,500	\$	2,640	\$	6,000	\$	5,500	-8%
Salaries & Benefits	\$	84,210	\$	89,772	\$	99,261	\$	97,914	-1%

Women's Soccer

Operating	\$	76,000	\$	72,880	\$	90,000	\$	80,000	-11%
Recruiting	\$	5,500	\$	4,260	\$	6,000	\$	5,500	-8%
Salaries & Benefits	\$	88,839	\$	87,525	\$	98,901	\$	97,588	-1%

Men's Tennis

Operating	\$	36,200	\$	29,500	\$	45,000	\$	40,000	-11%
Recruiting	\$	4,000	\$	99	\$	5,000	\$	4,000	-20%
Salaries & Benefits	\$	59,244	\$	63,488	\$	66,662	\$	65,710	-1%

Women's Tennis

Operating	\$	39,700	\$	35,610	\$	45,000	\$	40,000	-11%
Recruiting	\$	5,000	\$	4,200	\$	5,000	\$	5,000	0%
Salaries & Benefits	\$	60,390	\$	66,509	\$	69,834	\$	68,837	-1%

Men's Cross Country / Track & Field

Operating	\$	67,700	\$	95,540	\$	110,000	\$	80,000	-27%
Recruiting	\$	5,500	\$	287	\$	5,000	\$	5,500	10%
Salaries & Benefits	\$	90,498	\$	97,364	\$	102,232	\$	100,772	-1%

Women's Cross Country / Track & Field

Operating	\$	68,200	\$	91,890	\$	110,000	\$	80,000	-27%
Recruiting	\$	5,500	\$	1,120	\$	5,000	\$	5,500	10%
Salaries & Benefits	\$	90,498	\$	97,361	\$	102,229	\$	100,769	-1%

Women's Swim & Dive

Operating	\$	73,500	\$	81,590	\$	95,000	\$	80,000	-16%
Recruiting	\$	4,500	\$	5,910	\$	6,000	\$	5,000	-17%
Salaries & Benefits	\$	100,426	\$	106,943	\$	112,290	\$	110,686	-1%

Women's Golf

Operating	\$	40,400	\$	62,580	\$	45,000	\$	45,000	0%
Recruiting	\$	6,000	\$	4,920	\$	6,000	\$	6,000	0%
Salaries & Benefits	\$	58,101	\$	68,171	\$	71,580	\$	70,557	-1%

Men's Golf

Operating	\$	-	\$	-	\$	42,000	\$	42,000	0%
Recruiting	\$	-	\$	-	\$	6,000	\$	6,000	0%
Salaries & Benefits	\$	-	\$	-	\$	75,000	\$	75,000	0%

Subtotal Team Operations Expense

	\$	2,986,054	\$	3,137,299	\$	3,753,193	\$	3,456,447	-8%
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Community Facilities Rentals	\$	21,000	\$	36,750	\$	42,000	\$	42,000	0%
Sports Medicine Operating	\$	87,500	\$	49,235	\$	85,000	\$	55,000	-35%
Academic Services	\$	30,000	\$	14,349	\$	30,000	\$	30,000	0%
Compliance/SAAC	\$	20,000			\$	20,000	\$	20,000	0%
Mental Health Services	\$	100,000			\$	100,000	\$	100,000	0%
Diversity/Equity/Inclusion	\$	20,000			\$	20,000	\$	20,000	0%
Strength & Conditioning/Nutrition	\$	7,000	\$	5,776	\$	20,000	\$	16,000	-20%
Field Maintenance	\$	47,000	\$	32,665	\$	50,000	\$	40,000	-20%
General Athletics Operating	\$	140,593	\$	108,215	\$	160,000	\$	128,000	-20%
Marketing Operations	\$	23,000	\$	19,400	\$	25,000	\$	20,000	-20%

Corporate Development	\$	3,700	\$	10,552	\$	10,000	\$	8,000	-20%
Box Office Operations	\$	22,000	\$	10,872	\$	25,000	\$	16,000	-36%
AD Administrative	\$	15,000	\$	9,067	\$	15,000	\$	10,000	-33%
Sports Information Operating	\$	48,000	\$	18,084	\$	55,000	\$	55,000	0%
Camps	\$	125,000	\$	139,546	\$	140,000	\$	140,000	0%
Expect to Win	\$	25,000	\$	-	\$	50,000	\$	25,000	-50%
Professional Development	\$	-	\$	-	\$	20,000	\$	10,000	-50%
Contingency/Transformation Committee	\$	-	\$	-	\$	50,000	\$	-	-100%
Facilities Repair, Maintenance, & Upgrades	\$	-	\$	-	\$	150,000	\$	-	-100%
Athletics Admin Salaries & Benefits	\$	1,141,148	\$	1,157,934	\$	1,266,830	\$	1,245,211	-2%
Subtotal Business Operations Expense	\$	1,875,941	\$	1,612,444	\$	2,333,830	\$	1,980,211	-15%
Awarded by Athletics	\$	2,824,816	\$	2,130,631	\$	2,455,376	\$	2,455,376	0%
Endowed Scholarships	\$	48,184	\$	-	\$	50,000	\$	50,000	0%
MTE Scholarships	\$	114,000	\$	97,894	\$	114,000	\$	114,000	0%
WGO Scholarships	\$	149,000	\$	94,401	\$	149,000	\$	149,000	0%
MBA Scholarships	\$	247,000	\$	244,050	\$	247,000	\$	247,000	0%
MSO Scholarships	\$	181,000	\$	162,698	\$	181,000	\$	181,000	0%
WSW Scholarships	\$	190,000	\$	190,000	\$	200,000	\$	200,000	0%
MTR Scholarships	\$	160,000	\$	150,344	\$	180,000	\$	180,000	0%
WSO Scholarships	\$	190,000	\$	187,457	\$	200,000	\$	200,000	0%
WTE Scholarships	\$	171,000	\$	124,392	\$	149,896	\$	149,896	0%
WVB Scholarships	\$	230,000	\$	147,396	\$	224,844	\$	224,844	0%
WTR Scholarships	\$	283,000	\$	232,991	\$	285,000	\$	285,000	0%
WBB Scholarships	\$	410,000	\$	216,668	\$	306,055	\$	306,055	0%
MBB Scholarships	\$	430,000	\$	242,121	\$	268,581	\$	268,581	0%
MGO Scholarship	\$	-	\$	-	\$	-	\$	-	0%
Uncategorized Scholarships	\$	-	\$	40,219	\$	-	\$	-	0%
Subtotal Scholarship Expense	\$	2,873,000	\$	2,130,631	\$	2,505,376	\$	2,505,376	0%
Total Expenditures	\$	7,734,995	\$	6,880,374	\$	8,592,400	\$	7,942,035	-8%

25%

15%