



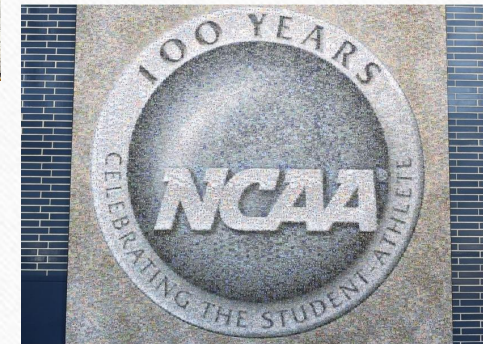
Western Oregon University Department of Athletics

FY23 Incidental Fee Request



Athletics Visibility & Community Engagement

- Spectators at NCAA athletic events
- Virtually on live streamed events
- Social media followers
- Youth sport camps & clinics
- Middle/High school sporting events
- Recruitment visits
- Community engagement
- Campus partnerships
- Walking billboards in airports and other communities on away trips





WOU Student-Athletes

- 56% from outside of Oregon: Washington, California, Hawaii, Arizona, Texas, Alaska, Nevada, Idaho, Ohio, Wyoming, Colorado, Minnesota, Montana, Georgia, Utah and Japan
- 46% represent BIPOC: Black, Two or More Races, Hispanic, Asian, Native Hawaiian, Pacific Islander, Alaskan Native, American Indian
- 62% Graduation Rate
- 81% Academic Success Rate
- Department GPA 3.15





What is the incidental fee used for in Athletics?

Travel to games,
meets &
matches

Supplies,
Services,
Equipment &
Uniforms

Officials for
home
competition

Preseason
housing & meals
for first year
students

Administrative
Support



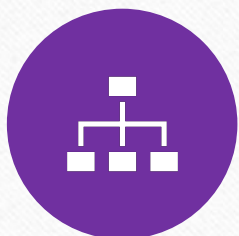
Other Athletic Department Funding Sources

- **General Fund-** Athletic department staff salaries & benefits (30 full-time unclassified staff and 10 part-time staff members)
 - \$2,570,956
- **Oregon Sports Lottery-** Athletic Aid (Average award is \$4,500 per year)
 - \$1,208,079
- **Self-Generated Funding-** Part-time staff, Athletic aid, Equipment & supplies not covered by incidental fee, Additional non-conference travel
 - \$405,000





Department Expenses Not allocated by Sport (\$196,700)



ADMINISTRATION-
\$53,000
GNAC/NCAA DUES
OFFICE SUPPLIES
ADMIN TRAVEL



CHEER-
\$11,200
COACH STIPEND
UNIFORMS
EQUIPMENT



SPORT PERFORMANCE-
\$6,500
WEIGHT ROOM
EQUIPMENT
SUPPLIES



ATHLETIC TRAINING-
\$24,000
AT SUPPLIES (TAPE, ETC)
SANITIZATION



MEDICAL- \$102,000
PHYSICIAN EXPENSES
MEDICAL INSURANCE

Equipment, Uniforms & Supplies

Sport # student-athletes	FY23 Incidental Fee request (\$127,000)	Actual Funds Needed FY23 (\$142,000)
Baseball (45)	\$15,000	\$15,000
Softball (26)	\$15,000	\$15,000
Men's Soccer (35)*	\$10,500	\$10,500
Women's Soccer (35)	\$10,500	\$10,500
Football (110)	\$40,000	\$49,000
Volleyball (18)	\$6,000	\$6,000
Men's Basketball (16)	\$6,000	\$6,000
Women's Basketball (16)	\$6,000	\$6,000
Men's/Women's Track & Field and Cross Country (90)	\$18,000	\$24,000





Pre-Season Housing & Meals

	FY23 Incidental Fee request (\$98,000)	Actual Funds Needed FY23 (\$153,500)
Baseball	0	0
Softball	0	0
Men's Soccer	\$9,000	\$11,800
Women's Soccer	\$9,000	\$11,800
Football	\$50,000	\$94,000
Volleyball	\$8,000	\$12,900
Men's Basketball	\$3,000	\$2,500
Women's Basketball	\$3,000	\$2,500
Men's/Women's Track & Field and Cross Country	\$16,000	\$18,000

Travel & Lodging

	FY23 Incidental Fee request (\$725,000)	Actual Funds Needed FY23 (\$841,000)
Baseball	\$85,000	\$95,000
Softball	\$85,000	\$85,000
Men's Soccer	\$55,000	\$68,000
Women's Soccer	\$55,000	\$68,000
Football	\$165,000	\$235,000
Volleyball	\$55,000	\$55,000
Men's Basketball	\$55,000	\$55,000
Women's Basketball	\$55,000	\$55,000
Men's/Women's Track & Field and Cross Country	\$115,000	\$125,000





Officials for Home Events

	FY23 Incidental Fee request (\$101,500)	Actual Funds Needed FY23 (\$101,500)
Baseball	\$11,000	\$11,000
Softball	\$11,000	\$11,000
Men's Soccer	\$7,000	\$7,000
Women's Soccer	\$7,000	\$7,000
Football	\$18,000	\$18,000
Volleyball	\$10,000	\$10,000
Men's Basketball	\$18,000	\$18,000
Women's Basketball	\$18,000	\$18,000
Men's/Women's Track & Field and Cross Country	\$1,500	\$1,500

Administrative Overhead

	AOH on IF Request (\$90,687)	
Baseball	\$8,214	
Softball	\$8,214	
Men's Soccer	\$6,031	
Women's Soccer	\$6,031	
Football	\$20,202	
Volleyball	\$5,846	
Men's Basketball	\$6,068	
Women's Basketball	\$6,068	
Men's/Women's Track & Field and Cross Country	\$11,137	





Sport Budget (excluding athletic aid & staff salaries)

Sport # student-athletes	FY23 Incidental Fee request \$1,129,311	Actual Funds Needed FY23
Baseball (45)	\$119,214	\$129,954
Softball (26)	\$119,214	\$119,214
Men's Soccer (35)	\$87,531	\$104,500
Women's Soccer (35)	\$87,531	\$104,500
Football (110)	\$293,202	\$415,735
Volleyball (18)	\$84,846	\$90,126
Men's Basketball (16)	\$88,068	\$88,175
Women's Basketball (16)	\$88,068	\$88,175
Men's/Women's Track & Field and Cross Country (90)	\$161,637	\$174,264



FY23 Request
\$1,316,187



Team Travel- \$725,000

S/S- \$301,000

Officials- \$101,500

Preseason- \$98,000

AOH- \$90,687





Budget Reduction



Reduced by 10% (-\$131,618)

\$1,184,569

Reduced by 15% (-\$197,428)

\$1,118,759

Reduced by 20% (-\$263,237)

\$1,052,950



Budget Reduction Considerations

- Travel- Take fewer student-athletes on trips: competitive disadvantage/retention of those students who do not get to travel
- Reduce roster sizes: negatively affects campus enrollment and retention
- Equipment reductions: Health & Safety concerns
- Game Operations: Reduce student employment opportunities at home events (approximately 75 part-time student positions to operate 100+ home athletic events each year)
- The incidental fee request does not meet our minimum expenses at this time due to inflation and adding men's soccer. Any additional cut will create an extreme hardship for our student-athletes.





Thank You!!

FY23 Athletics									
		Travel	Officials	Admin S/S	Sport S/S	Preseason	AOH	Total	
Baseball		85,000	11,000	0	15,000	0	8,214	119,214	Baseball
M Basketball		55,000	18,000	0	6,000	3,000	6,068	88,068	M Basketball
W Basketball		55,000	18,000	0	6,000	3,000	6,068	88,068	W Basketball
Football		165,000	18,000	0	40,000	50,000	20,202	293,202	Football
Men's Soccer		55,000	7,000	0	10,500	9,000	6,031	87,531	
W Soccer		55,000	7,000	0	10,500	9,000	6,031	87,531	W Soccer
Softball		85,000	11,000	0	15,000	0	8,214	119,214	Softball
M/W Track & Field/XC		115,000	1,500	0	18,000	16,000	11,137	161,637	M/W Track & Field/XC
Volleyball		55,000	10,000	0	6,000	8,000	5,846	84,846	Volleyball
Cheer		0	0	10,500	0	0	777	11,277	Cheer
Sport Performance		0	0	5,000	0	0	370	5,370	Sport Performance
Athletic Training		0	0	20,000	0	0	1,480	21,480	Athletic Training
Medical		0	0	90,500	0	0	6,697	97,197	Medical
Administration		0	0	48,000	0	0	3,552	51,552	Administration
		725,000	101,500	174,000	127,000	98,000	90,687		
Summary FY23									
Travel	725000								
Officials	101500								
Admin S/S	174000								
Sport S/S	127000								
Preseason	98000								
AOH	90687								
Total Request	1316187								

Area	FY2020-21	FY 21-22 Budget Requests	FY 22 FINAL Allocation	\$ Reduction	% Reduction
Athletics	\$1,246,726	\$1,241,007.00)	\$1,073,471.06 (\$	167,535.95)	13.50%