

WOU ATHLETICS

IFC FY25



442 NCAA DII Student Athletes (2023-24)

An increase of 102 student athletes since FY22



M/W Cross Country, Football, M/W Soccer, Volleyball, M/W Basketball, Baseball, M/W Indoor and Outdoor Track & Field, Cheer (281 male/161 female)

- 20% Two or More, 11% Black, 11% Hispanic, 5% Native Hawaiian, 1% Native American, 52% White (self reported on NCAA compliance survey).
- 53% Oregonian, 46% WUE (20% WA, 10% CA, 6% HI), 1% International/Non WUE

Tuition & Fees:

- Tuition (based on 14 credits per term)- Resident: \$1,965,600 WUE: \$2,608,200
- Incidental Fee: \$550,290
- Other Fees: \$344,760

Quick Facts...

82% Academic Success Rate

WOU GPA Men's teams- 3.09 and Women's teams - 3.44

Members of the Great Northwest Athletic Conference (GNAC)-
Washington, Oregon, Idaho, Montana, Alaska, British Columbia

Members of the Lone Star Conference (LSC) for Football-
Washington, Oregon, Texas, New Mexico



Athletics Visibility & Community Engagement

- Spectators at NCAA athletic events
- Live streamed events
- Social media followers
- Youth sport camps & clinics (1500+)
- Middle/High school sporting events (2000+)
- Recruitment visits (175+)
- Community engagement
- Campus partnerships
- Student Employment (98)
- Walking billboards in airports and other communities on away trips



Athletics Department Funding Sources

- **General Fund-** Athletic department staff salaries & benefits (32 full-time unclassified staff, 1 full-time classified staff), Equipment, Uniforms, Officials, NCAA/GNAC/LSC membership, Insurance, Required non-conference travel, Admin overhead
\$4,000,000
- **Oregon Sports Lottery-** Athletic Aid (partial scholarship model)
\$1,400,000
- **Incidental Fee-** Required Travel and Admin Overhead (In the past this also covered S&S and student employment)
FY19 \$1,304,476
FY20 \$1,252,982
FY22 \$1,073,000
FY23 \$1,136,507
FY24 \$835,333
- **Self-Generated Funding-** Part-time staff stipends, Additional athletic aid, Equipment & supplies not covered by general fund, Additional non-conference travel, student employment
\$600,000 (Game Guarantees, Camps, Auction, Giving Day, Team Fundraisers, Sponsorship)

Operational Expenses FY24 (excluding salaries/athletic aid)

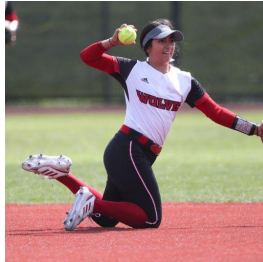
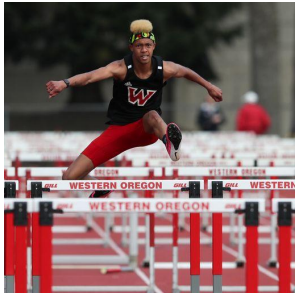
All Athletic
Travel
\$1,674,000

Equipment,
Uniforms &
Insurance
\$582,500

Officials &
Membership
Dues
\$105,000

Preseason-
Housing &
Dining
\$237,000

Admin
Overhead
\$192,252



Why has our financial need increased?

The addition of a men's soccer program in FY23

- The addition of 30-40 new students at WOU

Football joining the Lone Star Conference as an affiliate member in FY23

- Increased travel but more visibility for WOU, more recruitment opportunities

Everything costs more...Inflation

- Airline tickets, bus/van rentals, fuel, food, lodging, equipment, uniforms, insurance

Athletics Travel

- Transportation- Rental vehicles, Charter Bus service, Air travel & Baggage fees
- Lodging- Overnight accommodations at away competitions
- Meals- Provided on away trips for team members
- Entry Fees- Some events charge an entry fee for participation



Team Travel Expenses	All Travel	GNAC/LSC Travel
Cross Country (M/W)	\$35,000	\$20,000
Football	\$447,000	\$300,000
Soccer (M/W)	\$266,900	\$200,000
Volleyball	\$88,000	\$65,000
Basketball (M/W)	\$185,000	\$145,000
Indoor Track & Field (M/W)	\$115,000	\$115,000
Baseball	\$138,000	\$105,000
Softball	\$148,000	\$105,000
Outdoor Track & Field (M/W)	\$135,000	\$115,000
Team travel projection for FY24	\$1,557,900	\$1,170,000
Admin Overhead projection for FY24 travel	\$115,285.00	\$86,580
Total	\$1,673,185.00	\$1,256,580 Conference Travel Estimate

Incidental Fee Request & Possible Reductions

FY25 Request: \$835,333 (Current service level will fund 66% of GNAC/LSC travel)

5% reduction (\$41,767): \$793,566 (will fund 63% of GNAC/LSC travel)

10% reduction (\$83,533): \$751,800 (will fund 60% of GNAC/LSC travel)

15% reduction (\$125,300): \$713,333 (will fund 57% of GNAC/LSC travel)

Strategy for Maintaining Service Level

GNAC/LSC travel + admin overhead = \$1,256,580

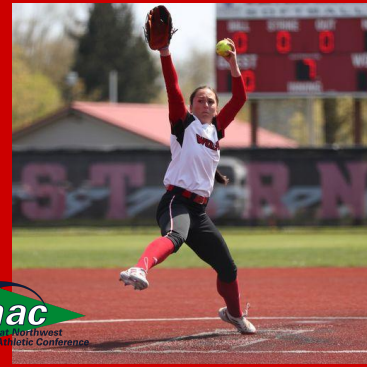
Any enhancement from the Incidental Fee budget will help maintain our service level for required conference travel. (5%-\$41,767; 10%-\$83,533; 15% \$125,300)

Continued work with the Alumni Office and the Foundation Staff to develop our alumni and donor network.

Expand current team and department fundraising initiatives: Camps, Golf Tournament, Auction, Gear Sales, Giving Day, and New Projects.

Work with VP for Advancement to secure sponsorship donors for the University.

Continue Searching for New Opportunities!!



Questions??

