



**FY 2024**

# **Budget Proposal**

**INTERCOLLEGIATE ATHLETICS**

**Budget Manager(s):** Jacque Bruns and Kimya Massey

**Student Advisory Board Chair:** Dakota Canzano

**Student Advisory Board Membership:** Isaiah Nateras, Daniela Martinez, Catherine Schmeling, Parker Eggiman, Sydney Garlock, Alex Cover, Marielle Friedman

**Date of Approval by Student Advisory Board:** 12/02/2022

Submitted to Student Fee Committee Chair Joe Page on 12/02/2022.

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# Part I: Budget Template

This section includes:

- Cover Page
- Fee Summary
- Fund Summary

**Athletics**  
**Requested Budget FY24 2023-2024**

Enrollment Summary				
	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	% Change
Fall, Winter, Spring	63,476	65,090	65,090	2.54%
Summer	-	-	-	0.00%

Incidental Fee Matrix					
*Does not include decision packages					
	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Requested % Change	Requested \$ Change
Fall, Winter, Spring	\$ 42.81	\$ 42.82	\$ 42.71	-0.23%	\$ (0.10)
Summer	\$ -	\$ -	\$ -		\$ -

Operating Budget					
	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Requested % Change	Requested \$ Change
Total Revenue	\$ -	\$ -	\$ -	0.00%	\$ -
Total Expense	\$ 2,717,408	\$ 2,787,154	\$ 2,779,994	2.30%	\$ 62,586
Total Revenue less Expense	\$ (2,717,435)	\$ (2,787,234)	\$ (2,779,919)	2.30%	\$ (62,484)

Operating Fund Balance Analysis	FY20	FY21	FY22
June 30th Ending Balance	\$ (4,579,713)	\$ (21,412,327)	\$ (6,661,395)

Reserve Budget					
		Prior Year Approved Budget + Inflation	Requested Budget FY24	Requested % Change	Requested \$ Change
Building 1 Reserves				0.00%	\$ -
Building 2 Reserves				0.00%	\$ -
Equipment Reserves				0.00%	\$ -
Total Reserves				0.00%	\$ -

Reserve Funds Balance Analysis	FY20	FY21	FY22
June 30th Ending Balance			
Building 1			
Building 2			
Equipment1			

Decision Packages					
	Description	Index	Requested \$ Amount	Cost per Student per Term	% Impact to Fee
Decision Package #1	Living Wage Student Pay Increase	YIA121, YIA039, YIA042, YIA044, YIA045, YIA136, YIA035, YIA052, YIA060, YIA055, YIA058, YIA057, YIA050, YIA049	\$ 20,115	\$ 0.31	0.72%
Decision Package #2	Additional MH/Sport Psychologist	YIA032	\$ 108,090	\$ 1.66	3.88%
Decision Package #3					
Decision Package #4					
Decision Package #5					

Requested FY24 Fee Dollars					
*Does not include decision packages					
	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Requested % Change	Requested \$ Change
Requested FY 24 Fee Dollars	\$ 2,717,435	\$ 2,787,234	\$ 2,779,919	2.30%	\$ 62,484

		Approved Budget FY21	Actual FY21	Approved Budget FY22	Actual FY22	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Amount of Change FY24	Requested % Change FY24	0% Impact (no change to fee)	Decision Package #1 FY24	Decision Package #2 FY24	Decision Package #3 FY24	Decision Package #4 FY24	Decision Package #5 FY24
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024
<b>Athletics</b>																
YIA129	Athletics Life Skills	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YIA030	Athletics Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YIA032	Athletic Medicine	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YIA121	Athletic Student Athlete Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YIA039	Athletic Ticket Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YIA042	Athletic Marketing & Promotions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YIA044	Athletic Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YIA045	Event Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YIA136	Athletics Nutrition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YIA035	Athletics Video Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YIA052	Baseball	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YIA060	Volleyball	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YIA055	Women's Basketball	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YIA058	Women's Gymnastics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YIA057	Softball	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YIA050	Men's Basketball	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YIA049	Football	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expense</b>																
YIA129	Athletics Life Skills	\$ -	\$ -	\$ -	\$ -	\$ 306,613	\$ 314,987	\$ 314,987	\$ 8,374	3%	\$ 306,613.00	\$ -	\$ -	\$ -	\$ -	\$ -
YIA030	Athletics Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
YIA032	Athletic Medicine	\$ -	\$ -	\$ -	\$ -	\$ 1,674,212	\$ 1,713,590	\$ 1,713,590	\$ 39,378	2%	\$ 1,674,212.00	\$ -	\$ 108,090.0	\$ -	\$ -	\$ -
YIA121	Athletic Student Athlete Services	\$ -	\$ -	\$ -	\$ -	\$ 60,925	\$ 62,752	\$ 62,143	\$ 1,218	2%	\$ 60,924.50	\$ 1,675.4	\$ -	\$ -	\$ -	\$ -
YIA039	Athletic Ticket Office	\$ -	\$ -	\$ -	\$ -	\$ 58,326	\$ 60,024	\$ 59,492	\$ 1,167	2%	\$ 58,325.85	\$ 1,462.3	\$ -	\$ -	\$ -	\$ -
YIA042	Athletic Marketing & Promotions	\$ -	\$ -	\$ -	\$ -	\$ 63,024	\$ 64,915	\$ 64,285	\$ 1,260	2%	\$ 63,024.33	\$ 1,733.2	\$ -	\$ -	\$ -	\$ -
YIA044	Athletic Facilities	\$ -	\$ -	\$ -	\$ -	\$ 129,794	\$ 133,688	\$ 132,390	\$ 2,596	2%	\$ 129,794.44	\$ 3,569.3	\$ -	\$ -	\$ -	\$ -
YIA045	Event Management	\$ -	\$ -	\$ -	\$ -	\$ 60,189	\$ 61,994	\$ 61,392	\$ 1,204	2%	\$ 60,188.54	\$ 1,655.2	\$ -	\$ -	\$ -	\$ -
YIA136	Athletics Nutrition	\$ -	\$ -	\$ -	\$ -	\$ 26,561	\$ 27,357	\$ 27,092	\$ 531	2%	\$ 26,560.63	\$ 730.4	\$ -	\$ -	\$ -	\$ -
YIA035	Athletics Video Operations	\$ -	\$ -	\$ -	\$ -	\$ 53,087	\$ 54,680	\$ 54,149	\$ 1,062	2%	\$ 53,087.13	\$ 1,459.9	\$ -	\$ -	\$ -	\$ -
YIA052	Baseball	\$ -	\$ -	\$ -	\$ -	\$ 23,433	\$ 24,135	\$ 23,901	\$ 469	2%	\$ 23,432.50	\$ 644.4	\$ -	\$ -	\$ -	\$ -
YIA060	Volleyball	\$ -	\$ -	\$ -	\$ -	\$ 48,037	\$ 49,478	\$ 48,997	\$ 961	2%	\$ 48,036.63	\$ 1,321.0	\$ -	\$ -	\$ -	\$ -
YIA055	Women's Basketball	\$ -	\$ -	\$ -	\$ -	\$ 24,604	\$ 25,342	\$ 25,096	\$ 492	2%	\$ 24,604.13	\$ 676.6	\$ -	\$ -	\$ -	\$ -
YIA058	Women's Gymnastics	\$ -	\$ -	\$ -	\$ -	\$ 18,746	\$ 19,308	\$ 19,121	\$ 375	2%	\$ 18,746.00	\$ 515.5	\$ -	\$ -	\$ -	\$ -
YIA057	Softball	\$ -	\$ -	\$ -	\$ -	\$ 15,231	\$ 15,688	\$ 15,536	\$ 305	2%	\$ 15,231.13	\$ 418.9	\$ -	\$ -	\$ -	\$ -
YIA050	Men's Basketball	\$ -	\$ -	\$ -	\$ -	\$ 66,783	\$ 68,786	\$ 68,118	\$ 1,336	2%	\$ 66,782.63	\$ 1,836.5	\$ -	\$ -	\$ -	\$ -
YIA049	Football	\$ -	\$ -	\$ -	\$ -	\$ 87,872	\$ 90,508	\$ 89,629	\$ 1,757	2%	\$ 87,871.88	\$ 2,416.5	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,717,435	\$ 2,787,234	\$ 2,779,919	\$ 62,484	2%	\$ 2,717,435	\$ 20,115	\$ 108,090	\$ -	\$ -	\$ -
	<b>Revenue less Expense</b>	\$ -	\$ -	\$ -	\$ -	\$ (2,717,435)	\$ (2,787,234)	\$ (2,779,919)	\$ 62,484	2%	\$ (2,717,435)	\$ (20,115)	\$ (108,090)	\$ -	\$ -	\$ -
<b>RESERVES</b>																
<b>Building Reserves</b>																
None		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Building Reserves</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Equipment Reserves</b>																
None		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Equipment Reserves</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Building and Equipment Reserves</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Less Expense		\$ -	\$ -	\$ -	\$ -	\$ (2,717,435)	\$ (2,787,234)	\$ (2,779,919)	\$ 62,484	2%	\$ (2,717,435)	\$ (20,115)	\$ (108,090)	\$ -	\$ -	\$ -
Total Dollar Amount Requested for Operations		\$ -	\$ -	\$ -	\$ -	\$ 2,717,435	\$ 2,787,234	\$ 2,779,919	\$ 62,484	2%	\$ 2,717,435	\$ 20,115	\$ 108,090	\$ -	\$ -	\$ -
Total Dollar Amount Requested for Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fees Requested		\$ -	\$ -	\$ -	\$ -	\$ 2,717,435	\$ 2,787,234	\$ 2,779,919	\$ 62,484	2%	\$ 2,717,435	\$ 20,115	\$ 108,090	\$ -	\$ -	\$ -
Summer Request		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FWS Request		\$ -	\$ -	\$ -	\$ -	\$ 2,717,435	\$ 2,787,234	\$ 2,779,919	\$ 62,484	2.30%	\$ 2,717,435	\$ 20,115	\$ 108,090	\$ -	\$ -	\$ -

FEE REQUEST	Approved Budget FY21	Actual FY21	Approved Budget FY22	Actual FY22	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	0% Impact (no change to fee)	Decision Package #1 FY23	Decision Package #2 FY23	Decision Package #3 FY23	Decision Package #4 FY23	Decision Package #5 FY23
	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024		2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
Student Fees Operations													
Fall, Winter, Spring	\$ 2,707,294	\$ 2,707,294	\$ 2,537,009	\$ 2,647,656	\$ 2,717,408	\$ 2,787,154	\$ 2,779,994	FY23 Approved Budget \$ 2,717,435	\$ 20,178	\$ 108,090	\$ -	\$ -	\$ -
Summer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0% Impact Budget: \$ 2,717,435	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fee Income	\$ 2,707,294	\$ 2,707,294	\$ 2,537,009	\$ 2,647,656	\$ 2,717,408	\$ 2,787,154	\$ 2,779,994	Expenses to reduce for 0% impact budget \$ 0	\$ 4,783	\$ 108,090	\$ -	\$ -	\$ -
Enrollment													
Fall, Winter, Spring	64,567	64,567	57,620	60,133	63,476	65,090	65,090		65,090	65,090	65,090	65,090	65,090
Summer	-	-	-	-	-	-	-		4,783	4,783	4,783	4,783	4,783
Cost per Student per Term													
Fall, Winter, Spring	\$ 41.93	\$ 41.93	\$ 44.03	\$ 44.03	\$ 42.81	\$ 42.82	\$ 42.71		\$ 0.31	\$ 1.66	\$ -	\$ -	\$ -
Summer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -

120001- Athletics

Account Category	Approved Budget FY21	Actual FY21	Approved Budget FY22	Actual FY22	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Amount of Change FY24	Requested % Change FY24	0% Impact (no change to fee)	Decision Package #1 FY24	Decision Package #2 FY24	Decision Package #3 FY24	Decision Package #4 FY24	Decision Package #5 FY24
	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024
<b>Revenue</b>															
Investments (05100 - 05265)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Sales & Services (06000 - 06998)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Medical and Hospital Services Income (07000 - 07899)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Other Revenues (08000 - 08899)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Internal Sales (09000 - 09403)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Internal Sales Reimbursement (79000 - 79398)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>															
<b>Salary</b>															
Unclassified Salaries (10100 - 10299)	0	0	0	0	495,430	510,293	510,293	14,863	3%	495,430	0	64,854	0	0	0
Classified Salaries (10300 - 10485)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Student Pay (10500 - 10540)	0	0	0	0	722,588	744,265	737,040	14,452	2%	722,588	19,871	0	0	0	0
GTA Pay (10600 - 10640)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Moving Expenses (10780 - 10790)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
<b>Total Salary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,218,018</b>	<b>1,254,558</b>	<b>1,247,332</b>	<b>29,315</b>	<b>2%</b>	<b>1,218,018</b>	<b>19,871</b>	<b>64,854</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Payroll Expenses (OPE)</b>															
Other Payroll Expense (10900 - 10935)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Grad Assistant Fee Remissions (10941 - 10954)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Unclassified Other Payroll Expense (10960 - 10968)	0	0	0	0	318,064	327,606	327,606	9,542	3%	318,064	0	43,236	0	0	0
Classified Other Payroll Expense (10970 - 10978)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Student Other Payroll Expense (10980 - 10988)	0	0	0	0	8,873	9,139	9,050	177	2%	8,873	244	0	0	0	0
GTA Other Payroll Expense (10990 - 10998)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
<b>Total Other Payroll Expenses (OPE)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326,937</b>	<b>336,745</b>	<b>336,656</b>	<b>9,719</b>	<b>3%</b>	<b>326,937</b>	<b>244</b>	<b>43,236</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salary &amp; Other Payroll Expenses (OPE)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,544,954</b>	<b>1,591,303</b>	<b>1,583,988</b>	<b>39,034</b>	<b>3%</b>	<b>1,544,954</b>	<b>20,115</b>	<b>108,090</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expenses</b>															
Supplies (20000 - 21070)	0	0	0	0	74,881	76,379	76,379	1,498	2%	74,881	0	0	0	0	0
Communications / Postage & Shipping (22000 - 22599)	0	0	0	0	11,773	12,008	12,008	235	2%	11,773	0	0	0	0	0
Facilities & Utilities (23000 - 23599)	0	0	0	0	54,147	55,230	55,230	1,083	2%	54,147	0	0	0	0	0
Rentals & Leases (24000 - 24299)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Fees & Services (24500 - 24999)	0	0	0	0	424,772	433,267	433,267	8,495	2%	424,772	0	0	0	0	0
Medical and Scientific Services (25000 - 25199)	0	0	0	0	585,193	596,897	596,897	11,704	2%	585,193	0	0	0	0	0
Assessments (28000 - 28590)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Conferences, Entertainment, etc (28600 - 28699)	0	0	0	0	15,450	15,759	15,759	309	2%	15,450	0	0	0	0	0
Fiscal Management Expense (28700 - 28725)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Medical Insurance Expense (28730 - 28731)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Debt/Investment Expense (28800 - 28840)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Miscellaneous Services & Supplies (28900 - 28999)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Training (29000 - 29052)	0	0	0	0	6,265	6,390	6,390	125	2%	6,265	0	0	0	0	0
Travel (39100 - 39999)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Student Aid (50000 - 59101)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Merchandise for Resale or Redistribution (60000 - 65199)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,172,481</b>	<b>1,195,931</b>	<b>1,195,931</b>	<b>23,450</b>	<b>2%</b>	<b>1,172,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,717,435</b>	<b>2,787,234</b>	<b>2,779,919</b>	<b>62,484</b>	<b>2%</b>	<b>2,717,435</b>	<b>20,115</b>	<b>108,090</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue less Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,717,435)</b>	<b>(2,787,234)</b>	<b>(2,779,919)</b>	<b>(62,484)</b>	<b>2.30%</b>	<b>(2,717,435)</b>	<b>(20,115)</b>	<b>(108,090)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expenses</b>															
Capital Outlay (40000 - 42001)	0	0	0	0	0	0	0	-	-	0	0	0	0	0	0
Depreciation Expense (80500 - 80671)	0	0	0	0	0	0	0	-	-	0	0	0	0	0	0

## Part II: Budget Rationale

This section includes questions from the Student Fee Committee to be answered by units and their Student Advisory Boards.

### Section 1. Overview of the Unit

**1.1.** What are the unit's mission, vision, and values, as well as any other guiding principles that influence the unit?

Our overall goal within athletics is to Build Excellent, Authentic, Visionary Student-Athletes. This mission is designed to keep students at the core of everything we do. Our values are to value the holistic development of our student-athletes to build graduates who are ready to embrace the challenges in the world they enter. In addition, to value diversity and equity in all that we do and to be collaborative and inclusive while building positive and productive relationships. We share the university mission to be productive citizens and encourage learning at all times.

Our priorities and specific goals are as follows:

- 1) Lead the country in holistic student-athlete development
- 2) Win Championships, achieve post-season success and attain national recognition in all sports
- 3) Generate the funds necessary to accomplish our strategic goals and align resources to achieve financial sustainability
- 4) Demonstrate inclusive excellence by advancing diversity and equity in all that we do
- 5) Activate Beaver Nation through strategic partnerships with our campus, our community, the Beaver State and the world
- 6) Invest in the facilities and infrastructure necessary to compete at the highest level

Other guiding principles include being great partners with the various campus colleges and units. We are a part of the university and it is mutually beneficial to work closely together to achieve student success goals and initiatives. We are also committed to generating intentional programming for students that allows engagement within athletics and the wider campus and community.

**1.2.** Please briefly outline the unit's structure and the services it provides to students. If there are multiple subunits or programs, please briefly describe each separately. How do each of these programs/services add value to student life at OSU? In outlining the unit structure, please also include the number of professional staff and student employees in each subunit/program area.

Athletics has a variety of different structures and units that provide support to the student-athletes. They provide value by enhancing the students' overall experience from a physical health standpoint, mental health, nutritionally, academically and for preparing for life after sport.

These programs and services are provided and are supportive throughout the entire year. It may vary a bit if a team is in season but the services are provided all year round.

- Academic Services for Student-Athletes—Provide academic support to student-athletes as they have additional layers of NCAA academic eligibility requirements in order to practice and compete within the PAC 12 conference.
  - This unit has 9 FTE and approximately 40 student workers/employees
- Student-Athlete Development—Holistic program designed to provide personal, professional and leadership development by way of multiple clubs, groups and committees. These programs are designed to prepare students for life after sport as well as encompass diversity education and awareness. Many are designed for both student-athletes and students from campus
  - This unit has 4 FTE and 2 student workers/employees
- Sports Medicine/Athletic Training—unit charged with keeping student-athletes healthy on a daily basis as well as rehabilitation from injuries and returning to playing form. As well as providing nutritional consultations and information to ensure that the student athletes are properly fueling for competition and recovery. This area also invests in mental health for our student athletes by providing resources and counseling services in the mental health realm
  - This unit has 14.35 FTE and approximately 15 student workers/employees
- Strength and Conditioning—unit charged with increasing the strength and stability of the student-athletes to help avoid injuries and provides strength for increased health and athletic performance. Nutritional services are also provided under this unit.
  - This unit has 11 FTE and 8 student workers/employees



- Nutritional Services—This unit operates under student services and works with the student-athletes to ensure basic food needs are being met, diagnosing eating disorders and advising/guiding on proper nutritional and dietary needs and strategies for proper fueling.
  - This unit has 2 FTE and 3 student workers/employees

The value added for all these areas lies in personal relationships and specific and intentional guidance given to allow them to develop holistically in all aspects of their lives.

**1.3.** Who is the primary target audience that the unit serves? How does the unit reach out to this audience and are there any challenges with that outreach? How does the unit ensure that it is accessible to all students at OSU?

The primary audience our unit serves is student-athletes. But due to the impact athletics has on the community, there are also several areas on campus that are positively impacted including the campus community, alumni, prospective students and fans from all over the world. But make no mistake, the primary audience is student-athletes as all the sub-units are focused on providing a championship level experience for the students.

The unit is unique in that many of the professional staff and coaches have individual relationships with the student-athletes. We are able to see them daily, work with them, help to motivate and train and guide them and thus get to know them very well. So we reach out to them in a variety of ways and have daily interaction. There are some challenges with email which is typical for all students at times but overall, we are able to have strong connectivity due to the nature of being on an athletic team and being very accessible.

In terms of accessibility, it is vital and important that both student-athletes and students on campus have access to student services, games and events and facilities as well. We have relationships with multiple campus units that ensures access to facilities, entry/tickets to sporting games and events and the ability to use those events as a platform for messaging and sharing with the student body via our videoboards, tabling, etc. We also share facility space for various student groups throughout the year and ensure that we are helping them budgetarily as a means of being a good campus partner.

**1.4.** What, if any, are the existing impacts of the COVID-19 pandemic on the unit? How has the pandemic affected the unit's operations for FY23?

The COVID-19 pandemic still has a large impact on the operations of Intercollegiate Athletics. We are currently running a deficit of 6 million dollars for FY23. This severely impacts unit and sport budgets and has still not allowed us to fully hire back all of the 25 FTE we lost during the first year of COVID. We are slowly recovering but this is still a major impact as we move forward. The operations side of things is still limited as we are operating in most units at a 10% reduction in budget. This is forcing us to find ways to be more resourceful and efficient in how we operate. This does make it harder to be competitive as our peers are more well resourced than we are. We are the 2<sup>nd</sup> lowest budget in the PAC 12 and the 5<sup>th</sup> lowest of the 65 Power 5 schools. So we continue this uphill battle that was thrust upon us by the pandemic.

## **Section 2. Goals and Strategic Planning**

**2.1.** What were the major goals of the unit for FY22 and to what extent have they been achieved?

The major goals for the unit in FY22 are similar to what they have been over the past several years as they are guided by our overall strategic plan. Our goal is to always provide a holistic experience for our student-athletes and allow them to thrive in the classroom, on their fields/courts of play and then to develop as young professionals and be ready for life after sport. With the deficit incurred due to COVID-19, it was challenging to continue to keep all level of resources because of budgetary issues. That being said, we continued to provide student-athlete development resources, mental health resources, support for campus opportunities and also employed student employees as well. Our entire focus throughout this challenging budget cycles in the past two years has been to continue providing all resources to our students at the same level while managing other areas that are not student-facing.

**2.2.** What are the long-term strategic goals that the unit wants to work toward? What are the current obstacles in working toward them?

Our long term strategic goals are as follows:

1. Provide basic needs for our student-athletes, specifically in the areas of mental health and food insecurity
2. Continue to provide an infrastructure that supports social justice and professional development for student-athletes
3. Continue to provide the best seats for students for athletic events
4. Be a good campus partner and provide opportunities to share facilities and resources as needed with campus units and students
5. Provide an incredible atmosphere and community feel for all students at all athletic department events and games

## **Section 3. Financial and Budgetary Overview**

**3.1.** Briefly outline the sources of revenues for the unit. What is the unit doing to increase revenue from these sources? What other sources of revenue can be explored by the unit?

1. Ticket sales- Requires us to be able to have fans in stands and to provide a positive experience. But we need to continue to put a competitive team on the field/court and have an engaging fan experience.
2. Concessions; commissions from our food and beverage provider
3. Small revenues with licensing sales
4. PAC 12 Distributions- This is based on the success of the teams in the conference, abilities to make bowl appearances, have our sports attract TV, and success in the men's basketball tournament.
5. NCAA Distributions- Good academics keeps our distributions whole
6. Fundraising/Development contributions- engaging donors, successful teams and transparency into our programs and students so that people feel connected and engaged.

**3.2.** Briefly outline the expenses for the unit. Are there ways the unit decrease the expenses without adversely impacting the services being provided to the students? If so, how?

Student health services

Mental health resources

Diversity & Inclusion resources and support

Academic support services

Nutrition and wellness support services

Team Operations- travel, home events, recruiting, equipment

Scholarships

Facilities

We cannot decrease the expenses in the first 5 areas without adversely impacting the services provided to the students. It's not possible with inflation and with the fact that we currently have 75+ more student-athletes on our rosters due to the extra NCAA covid year that was granted to all athletes. They have the choice to return for a 5<sup>th</sup> year because they lost a year of eligibility and many took that opportunity to return. Thus, we are operating already on a vastly reduced budget but have many

more student-athletes to support. We are constantly trying to find new sources of revenue to be able to pour back into these student services listed above. If we do have to decrease expenses, we always will look at areas that do not impact students.

**3.3.** Briefly describe the state of the building and equipment reserves. What are some of the expenditures funded from these reserves in recent history? What are the expenses planned to be funded from these reserves in the short- and long-term?

We do not have reserves, we fund the majority of our projects through fundraising efforts.

**3.4.** Briefly describe the state of the carried-forward fund balance. What are some of the expenditures funded from this in recent history? What are the expenses planned to be funded from this in the short- and long-term?

WE DO NOT HAVE A CARRIED-FORWARD FUND BALANCE. We have always had a deficit.

**3.5.** What, if any, major revenues/expenditures are anticipated in the next few years?

We are hoping to get back to a pre-covid budget by 2024-25. Yes, there are several major revenues/expenses over the next 3 years, including finding additional ways to cope with inflation and being able to provide additional support to students for physical/mental health and overall wellness. This continues to be a challenge for all college students in addition to other basic needs and we expect this need to continue to grow. Our student-athletes are students first and they face the same needs as the campus population. There also continues to be more unfunded mandates that come from the NCAA that we will have to address- currently we are faced with how to deal with NIL and the recent Alston ruling These two new factors could be up to \$2M/year.

There are also new NCAA legislative proposals that will continue to stretch our budget if adopted. There are more opportunities for prospective students to visit with family that the institution can now cover. There are also some capital projects

(NOT FUNDED BY THE STUDENT FEE) that we will need to address over the next few years. The cost of being an NCAA member continues to go up in order to stay competitive and give the students what they need to be successful.

## **Section 4. Requested Budget for FY24**

**4.1.** Please briefly describe the requested budget for FY24. Include details about things that impacted the unit in the last year and how the unit came to the requested budget amounts.

The budget request we have continues the same standard process of funding student facing units, tickets, beaver dam, student employment, student athlete development and diversity, academics and student athlete wellness. We are continuing to only ask for the inflationary increase in these areas. The one exception to that would be for student employment where we have supported the living wage movement presented by ASOSU as priorities.

**4.2.** Please outline the priorities and the needs of the students that were identified which informed the development of this requested budget. Also speak to the process for collecting feedback from the student body and the role of the Student Advisory Board in this entire process.

The priorities and needs of the student-athletes remain the same—provide for academic support due to the extra layer of NCAA rules the athletes must pass each term and year. In addition, provide for physical/mental health and wellness overall. Specifically, around the areas of mental health and nutrition. Also, we do have an increased emphasis on social justice awareness and education. In addition, the ability to hire more students to work within athletics to gain experience and be compensated. The priority of hiring students remains a key component of the workforce and that will continue to be a priority. The Student Advisory Board (SAB) has also expressed the same areas as areas of need. They have been a great sounding board to truly understand the student experience and what is needed for them to be successful in all aspects of their lives. This year's SAB has been very engaged and we are very appreciative of their help and guidance through the process to this point.

**4.3.** Please describe how the unit will address the priorities identified by the ASOSU Executive Branch and Congressional Budgets Committee.

We feel our needs strongly align with those of the Executive Branch and Joint Congress. Basic needs are at the core of student success and we always appreciate

how the ASOSU leadership always keeps this at the forefront of their priorities. Mental health and food insecurity are two big priorities for athletics as well as all other basic needs. Also, having a livable wage is important for the student-athletes and the many other students we employ. We support this priority as well.

**4.4.** Please describe the decision packages included in the budget proposal and explain why they are required. In case of multiple decision packages, please discuss each of them separately.

The decision packages that we are putting forth are all pertaining to the SAB priorities which have aligned with those of ASOSU. First student employment in making sure that we get the additional 1.75% to keep up with the living wage request. The other decision package relates to additional FTE in the area of student athlete wellness, addressing the shortage of resources on the nutrition and mental health sport psychology front specifically.

**4.5.** Part I of this Budget Proposal (the Budget Template) includes a column for a 0% impact to the unit's budget from FY23. Please describe the impact of a 0% increase to the unit's budget. Include specific details on how the unit will manage the expenses. If there is going to be a need for expense reduction, specify where those cuts would be made (including line items and estimated value of the cuts) and what the impact would be on the unit's programming and/or services.

Because of the impact of losing several million dollars over the past 2-3 years, a 0% increase would be impactful. We would have to look at areas of expense reduction that would impact operations as a whole. As always, we would always try to protect student employment and their basic needs including academic support and physical/mental wellness. That being said, if we were not able to at least gain the % of inflation that has been suggested to help with a living wage for employees, that would be very hurtful for the unit. We always try to ensure that our student-athletes have the resources they need, so we will not pull resources from their experience. But this would push us to pull back from other areas of our operation which can impact overall experience. This is all resolved in the current environment due to the increased enrollment that OSU is experiencing. This allows our fee to actually decrease.



**4.6.** Part I of this Budget Proposal (the Budget Template) includes a column illustrating the unit's FY23 approved budget plus a flat 3% inflationary increase. If this budget were to be approved for the unit, how would the unit be impacted? Include specific details on how the unit would manage the impacts, including any requisite cuts. Specify where the cuts would be made (including line items and estimated value of the cuts) and what the impact would be on the unit's programming and/or services.

This would allow us to continue to move forward and provide the necessary resources to our student-athletes in the areas we have listed of special need. That being said, it would not quite keep up with where inflation has gone to at this point in time. We also want to protect student employment as much as possible but we would potentially have to look at areas that may need to be reduced because of how high inflation has gone. We would manage the impacts but again, protecting the student-facing areas but cut in others as determined by our planning process.

## **Section 5. 2022 Clearing Fund Allocations**

**5.1.** If the unit received an allocation from the disposition of the clearing fund at the end of FY22, please describe how those funds have been used by the unit and the projected timeline for use of the funds. *[This question pertains only to ASOSU, the Family Resource Center, the Department of Recreational Sports, and the Memorial Union.]*

This is not applicable to Intercollegiate Athletics