



Athletics Department
FY17 IFC Budget Presentation
February 1, 2016





Intercollegiate Sports



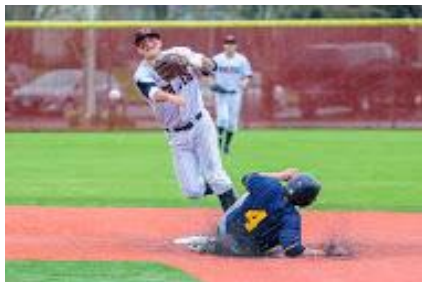
MEN (6)

- ❖ Baseball
- ❖ Basketball
- ❖ Cross Country
- ❖ Football
- ❖ Indoor Track & Field
- ❖ Outdoor Track & Field



WOMEN (7)

- ❖ Cross Country
- ❖ Basketball
- ❖ Soccer
- ❖ Softball
- ❖ Indoor Track & Field
- ❖ Outdoor Track & Field
- ❖ Volleyball



Athletics Support Areas

- ❖ Administrative Staff
- ❖ Athletic Training and Medical Services
- ❖ Strength and Conditioning (Weight Room)
- ❖ Cheerleading



GNAC FOOTPRINT FOR TRAVEL

Great Northwest Athletic Conference





Athletics Department

329 Student-Athletes

18 Cheerleaders



STUDENTS FIRST

- ❖ 55% graduation rate (University rate is 47%)
- ❖ 3.05 cum GPA through Fall term 2015
- ❖ 24% of student-athletes were on the Fall 2015 WOU honor roll
- ❖ 63 student-athlete inductees into Chi Alpha Sigma National Athletic Honors Society over past 2 years
- ❖ 33 GNAC All Academic Honors for Fall 2015 Sports Programs



COMPETITORS



2014-15 Accomplishments

- ❖ 2 GNAC Conference Championships (Men's Basketball & Baseball)
 - + Men's Basketball made WOU's first ever NCAA tournament appearance
 - + Baseball won its 14th GNAC Title

- ❖ 6 Individuals appeared in NCAA Track & Field/Cross Country National Championships

- ❖ 6 GNAC Individual Champions in Track & Field

- ❖ 4 All Americans

- ❖ GNAC Player of the Year, GNAC Newcomer of the Year, GNAC Freshman of the Year, & GNAC Coach of the Year

- ❖ 20 hours per week NCAA sport commitment by each student-athlete

CAMPUS SERVICE

- ❖ Homecoming/Family Weekend events
- ❖ Alumni events (Alumni weekends, Hall of Fame ceremony)
- ❖ Preview day events – partner with Admissions & Student Services
- ❖ WOU Student Food Pantry - collected/donated 100+ lbs food at athletic events
- ❖ Campus Christmas Tree Lighting and Parade
- ❖ Gentle House Clean- Up Day
- ❖ SOAR & New Student Week Activities



Wolves Engaged in the Community

- ❖ Host camps/clinics (1,000+ campers/year)
- ❖ Host High School/Junior Olympic cross country meets (1950 participants)
- ❖ High school visits and presentations
- ❖ Fan Festival each fall for alumni & community
- ❖ Volunteer at local elementary schools (MES, IES, ACES)
- ❖ 1,200+ community service hours per year



Athletics - Our Reach

- ❖ Website views (past 30 days) – 119,328
 - Over 1.5 million in the past year
 - Reached 148 countries worldwide
- ❖ Website unique visits (past 30 days) – 27,792
- ❖ Facebook likes – 6,682 (45 countries)
- ❖ Twitter followers – 2,279
- ❖ Hosted NCAA West Regional Cross Country Championship (fall 2015 & 2017)
- ❖ Televised athletic events

local on KWVT & regional on Root Sports Network



**Follow us on
@wouwolves**



Athletic Events

STUDENT GAME ATTENDANCE		
Fiscal Year	Total Students	Unique Students
FY 2015	3,780	1,753
FY 2016 to Date	4,100	1,590



**95 home events
at WOU this year**



Scholarship Student-Athletes Facts

- 329 total student-athletes
- 220 (67%) receiving athletic aid
- 109 (33%) NOT receiving athletic aid
- Average athletics award is \$1,333 per term



Main Recruiting Locations

Number of Student-Athletes

Oregon	198	Colorado	1
Washington	52	Montana	1
California	34	New Mexico	1
Hawaii	20	Tennessee	1
Idaho	6	Guam	1
Arizona	5		
Alaska	5		
Nevada	2		
Utah	2		



Student-Athlete Advisory Committee reviewed IFC budget Jan 20, 2016



Athletics – Self Generated Revenue

Ticket Sales/Concessions/Parking/ Merchandise –

fund our event operations costs and student-athlete recruitment costs

Camps/Clinics –

supplements each sports' operational expenses not covered by IFC funding, and funds 10% of our scholarships expenses each year)

Sponsorships & General Fundraising Efforts – funds Scholarships

Student-athletes (SA) spent over 5,000 hours per year in their team's fundraising activities averaging 5 hrs per SA per year





Enhancement Requests

\$55,110 to maintain current service level
as a Permanent Enhancement

1. Team Travel for GNAC required games - \$33,273
2. Officials for home games/events - \$6,195
3. Equipment/Uniforms/Supplies - \$15,642

4. Personnel - \$29,134; move Certified Weight Room assistant coach from .354 to .6 FTE (benefits)

1. Athletic Training Normatec Recovery System - \$1,975
(One-Time Enhancement)

5% Budget Cut Impact

\$65,334 budget reduction

- ❖ Majority of student game operations positions would be reduced (approximately 80 student employees hours would be reduced)
- ❖ Travel adjustments would have teams riding bus:
 - Billings, MT (18 hours/one way),
 - Las Vegas, NV (17 hours/one way), and
 - Los Angeles (16 hours/one way)
- ❖ Reduce current number of Student Athletes on trips:
 - would create a competitive disadvantage for WOU
 - could lead to a team recruitment & retention issue
- ❖ Additional missed classes due to increased travel time
- ❖ Alter our current uniform replacement cycle



10% Budget Cut Impact

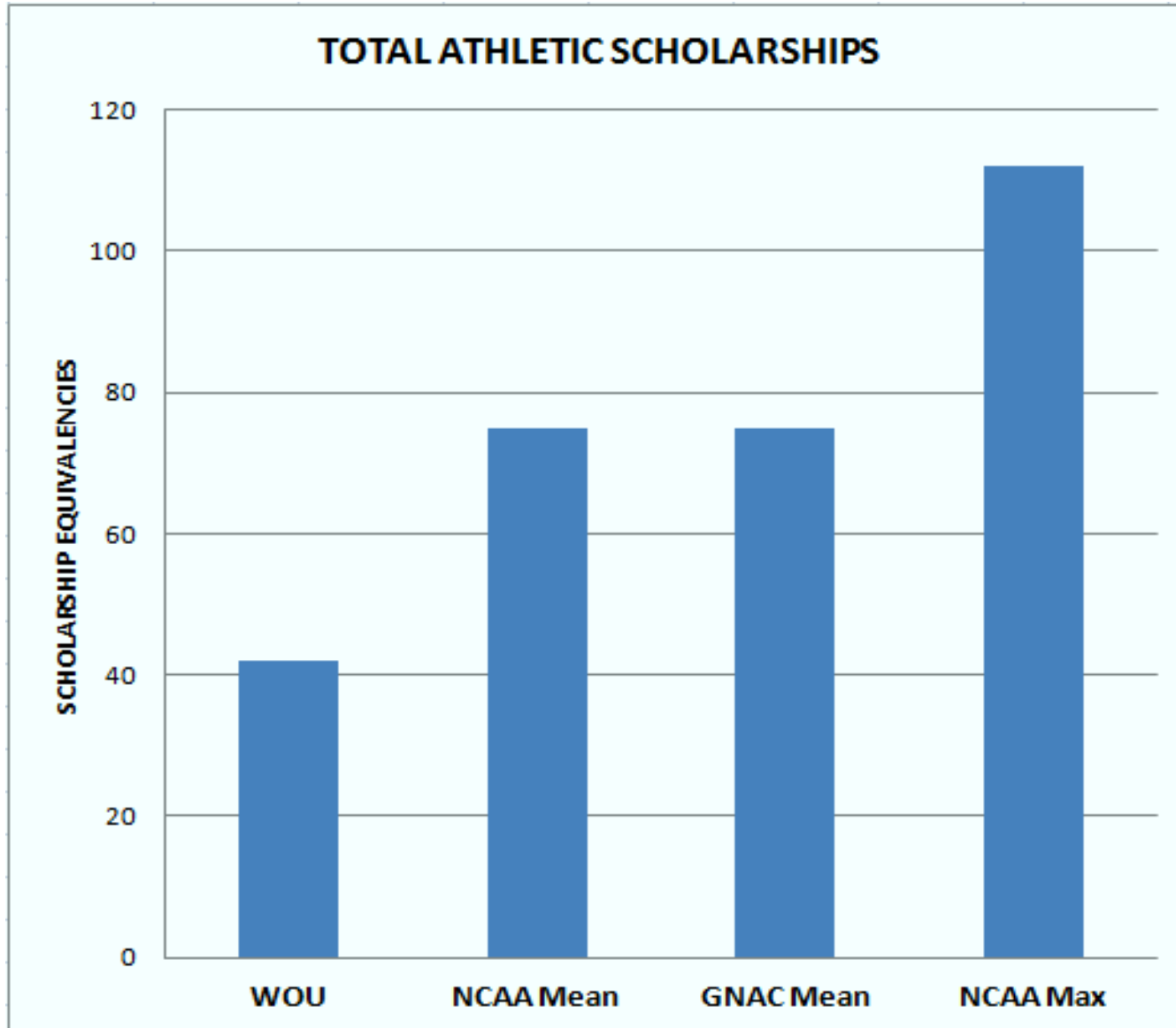
\$128,389 budget reduction



All cuts in 5% scenario plus the following:

- ❖ Reduce number of non-conference games
- ❖ Continued Reduction of travel party sizes (would drop WOU to minimums needed for competition)
- ❖ Severe competitive disadvantage compared to other schools in our conference
- ❖ Student-athletes would have to pay for practice gear and pre-season meal and accommodation costs
- ❖ Would have to reduce recruitment costs to off set increased operational costs
- ❖ Would have to use a greater portion of lottery funding for operational costs vs scholarship support

Scholarship Comparisons



Athletics IFC Support

THANK YOU AGAIN!

QUESTIONS???



RUN WITH THE PACK