

Athletics and Campus Recreation

URPC Division Planning Update

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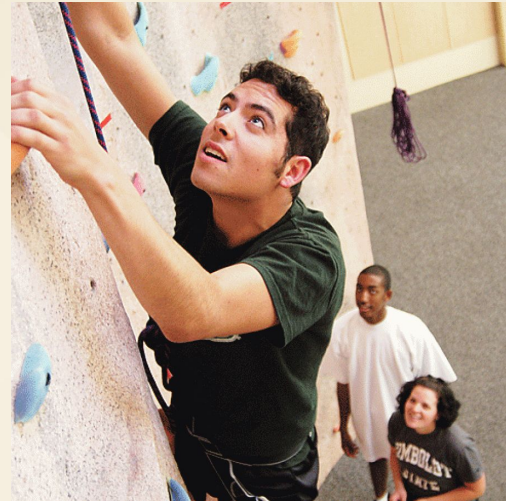
➤ Athletics and Campus Rec Fast Facts

- Division Budget: Athletics \$6.5M 3.7% (\$1.5M GIA) & Rec \$1.5M <1%
- Number of Employees: Athletics 40 (30 Faculty) & Campus Rec 4
- Unfunded base programming \$400,000 (Wrestling)
- Existing structural deficit - \$1.1M HM500
- Serve 300+ Varsity Student-Athletes
- Campus Recreation
 - Intramurals - Nearly 2000 participations
 - Club Sports - Nearly 2000 participations
 - Drop In Sports - Nearly 3000 participations



➤ Funding Sources

- Athletics
 - 51% Operating Fund HM500 - \$3.3M (\$924,000 One-Time Funding)
 - 49% IRA Fees - \$3.2M
- Campus Recreation
 - 52% Campus Union Fee
 - 28% Operating Fund
 - 10% Self Generated Revenue
 - 7% IRA Fee
 - 2% AS Budget



➤ Athletics Reduction Strategy & Planning

- \$242,000 Division Wide Reduction (7%)
 - 50% Administrative Athletics Operations Reduction
 - 50% Operations Reduction Per Athletic Team
- Minimize Operations Accordingly to Meet the Reduction Scenario.
- Vacant Positions – Athletic Medicine and Compliance
- Revenue Generation - Fundraise to Offset Operations



Cal Poly
Humboldt.

➤ Reduction Reflections & Impacts

- Creative operational solutions
 - Team Travel
 - Equipment
 - Recruiting
- Ongoing challenges
 - Reduction of one-time funding for structural deficiencies



➤ Athletics & Campus Rec Priorities

- Preserve existing athletic programs & support staff
- Maintain existing scholarship allocations
- Continue to leverage external resources
- Provide essential services and programming for students
- Immediate priority - Athletic Medicine Staff to support student-athlete health



➤ Questions?

