Athletics and Campus Recreation
URPC Annual Division Report

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Athletics and Campus Rec Fast Facts

- **Division Budget: Athletics $6.1M 3% ($1.5M GIA) & Rec $1.5M <1%**
  - **HM500 - $3.1M**
  - **IRA - $3M**

- **Number of Employees: Athletics 40 (30 Faculty) & Campus Rec 3**

- **2024-25 reduction $116,000**

- **Additional unfunded programming $400,000 (Wrestling)**

- **16% reduction in IRA funding since 2019-20 ($600,000)**

- **Existing structural deficit - $884,000 HM500**

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Athletics & Campus Rec Priorities

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

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Athletics and Campus Rec Challenges

- Dependence on one-time funds to support structural deficit

- New programs that are not included in base funding

- Maintaining revenues to support scholarships

- Recruitment of candidates to fill vacancies

- Dependence on enrollment growth to support IRA funding

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Athletics and Campus Rec Reduction Planning

Activity	Impact	Risk Assessment	FT Impact	Reduction		
				5%	7%	9%
Sport Operations	Minimize student-athlete experience, recruiting, travel constraints, less equipment	Low - may impact bus transportation vs. vans	-	173,000	242,000	311,000

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Reductions to Account for Structural Deficit

Activity	Impact	Risk Assessment	FT Impact	Reduction		
				16%*	20%*	22%*
No Wrestling Funding ($400k)	Creates long term impact and reductions in most student-athlete services	May impact essential services such as mental health support, equipment, assistant coaches, and administration	-	573,000	642,000	711,000
				34%*	36%*	38%*
No One-Time ($884k)	Significant impact on student-athletes and community	Potential for reduction in programs and support staff	Several	1,057,000	1,126,000	1,195,000

* Compounding formula from base funding reduction of 5%, 7%, and 9% (Ex. $400k + $173k = $573k)

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