

PSU Athletics' Budget FY 2022

Total Real Dollar Expenditure:

\$12,176,530

David Burgess, IAB Chair; 5-3434
Jan, 2023

PSU Athletics' Budget FY 2022

Total Valuation:

Total Real Dollar Expenditure:

\$12,176,530

+

Tuition and Fee Remissions:

\$3,940,437

PSU Athletics' Budget FY 2022

\$12,176,530

What are the main revenue streams that make up this total for FY22?

PSU Athletics' Budget FY 2022

\$12,176,530

External Funding	\$ 3,668,177	30%
Student Fee Committee	\$ 3,115,627	26%
E&G Support	\$ 2,827,526	23%
Central Reserve Funding	\$ 2,563,922	21%

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- Oregon Lottery (1.17mil)
- NCAA and Big Sky Conf. (1.02mil)
- Game Guarantees (988k)
- Sponsorships and Royalties (249k)
- Ticket Sales (234k)

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Controlled and managed by the student fee committee; based on student enrollment and game attendance formula

Declining enrollment's impact



SFC History

Year	Allocation	YOY Change
2012	3,906,150	
2013	3,796,759	-2.8%
2014	3,702,909	-2.5%
2015	3,438,094	-7.2%
2016	3,373,536	-1.9%
2017	3,505,559	3.9%
2018	3,589,443	2.4%
2019	3,669,903	2.2%
2020	3,503,213	-4.5%
2022	3,353,818	-4.3%
2023	3,115,627	-7.1%

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- Budgeted Direct E&G Funding: **\$2,240,516**
- Indirect E&G Funding; mainly Peter Stott Center support: \$ 587,010

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- Budgeted Direct E&G Funding: **\$2,240,516**
- Indirect E&G Funding; mainly PSC support: \$ 587,010

University E & G Support for Athletics - FY 14 through 23

Report Type	Fiscal Year	Athletics' E&G Support Exp(millions)	% of University Total E&G Rev. Going to Support Athletics	PSU's Total E&G Rev. (millions)
Budget	FY23	2.42	0.70%	343.5*
Actuals	FY22	2.24	0.68%	330.0
	FY21	2.39	0.71%	336.7
	FY20	2.41	0.72%	335.4
	FY19	2.37	0.68%	349.4
	FY18	2.29	0.68%	335.1
	FY17	2.26	0.69%	326.3
	FY16**	1.41	0.45%	317.0
	FY15**	1.13	0.39%	293.7
	FY14	2.28	0.80%	283.5

% of Total E&G Rev budgeted to athletics has remained relatively constant in recent years

* FY23 All Funds Budget; Total Revenue

** Lower amounts in FY15 and 16 reflect the attempt to make the dept. more self-supporting which was found not to be sustainable. The E & G funds were restored as a strategic investment in FY17.

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Context: (FY 2019) How does PSU compare to other Big Sky Schools?

Total Institutional/Governmental Support*
Compared to
Total Institutional Expenses**

When comparing PSU to the median average, it ranks third in terms of total institutional expenses at \$438 million. In terms of institutional/government support, Portland State ranks seventh in the conference. Portland State allocates the lowest percentage of its total institutional expenses to athletics, with only 1.73%. Portland State is the only institution to allocate less than two percent to athletics.

Big Sky Revenue – Institutional Support v. Total Institutional Expenses (FY2019)			
Institution	Total Institutional Expenses*	Institutional/Government Support*	Pct
Portland State University	\$ 438,221,588	\$ 7,602,641	1.73%
California State University – Sacramento	\$ 442,852,925	\$ 18,463,686	4.17%
Eastern Washington University	\$ 194,721,404	\$ 11,283,329	5.79%
Idaho State University	\$ 223,859,759	\$ 6,871,380	3.07%
Montana State University	\$ 410,675,938	\$ 9,677,073	2.36%
Northern Arizona University	\$ 527,722,364	\$ 16,095,019	3.05%
University of Idaho	\$ 375,434,196	\$ 10,332,914	2.75%
University of Montana	\$ 281,885,348	\$ 6,885,199	2.44%
University of Northern Colorado	\$ 189,054,675	\$ 10,626,904	5.62%
Weber State University	\$ 223,841,742	\$ 7,394,100	3.30%
Average (Mean)	\$ 330,826,994	\$ 10,523,225	3.43%
Average (Median)	\$ 328,659,772	\$ 10,004,994	3.06%
Rank	3	7	10

**Data from the Knight Commission on intercollegiate Athletics*

* Includes E&G funding, lottery funds, and tuition & fee remissions

** Academic spending; includes functional classifications of expenditures for instruction, research, public service, academic support, student services, institutional support, operations and maintenance, and scholarships and fellowships.

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The anticipated reserve funding was set at \$3,007,569; Athletics reduced the needed amount by \$443,647

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Cash balance history

Cash Balance History	Cumulative Cash Balance	Change from Prior Year	Additional Support from University per Board to clear negative cash	HEERF Reimbursement
2012	\$124,643	\$124,643		
2013	(\$479,131)	(\$603,774)		
2014	(\$1,434,954)	(\$955,823)		
2015	(\$4,256,152)	(\$2,821,198)		
2016	(\$3,766,409)	\$489,743		
2017	(\$3,891,995)	(\$125,586)		
2018	(\$4,053,907)	(\$161,912)		
2019	(\$4,179,484)	(\$125,578)		
2020	(\$5,054,425)	(\$874,941)		
2021	\$0	\$42,605	\$5,011,821 **	\$184,229
2022	\$0	(\$2,601,440)	\$2,601,440	\$0
2023 (estimated)	\$0	\$0	\$3,000,000	\$0

10 Year Average (\$765,587) (\$279,153) Avg with outliers removed

** (In the Board minutes of June 8th 2021 meeting F&A Comm)

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Total Real Dollar Expenditure:

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- Where does this money go?
 - 45% Labor Expenses
 - 41% General Operations
 - 14% Direct Aid To Students

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- 45% Labor Expenses

How Many Employees (Fall 2022*)

• Administration	4
• Coaches	39 (11 were part-time)
• Staff	21
• Temp. hourly wage agreement	35
• Student employees (event staff)	41

* Nov 2022, employee census file
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PSU Athletics' Budget FY 2022

Total Real Dollar Expenditure:

- 45% Labor Expenses
- 41% General Operations
- **14% Direct Aid To Students**

These scholarship funds are mainly granted for room and board expenses

\$1,687,895

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Number of Student Athletes (Fall 2021)

273

Unit of Primary Major:

❖ CLAS	34%
❖ SB	24%
❖ SOPH	19%
❖ CUPA	10%
❖ COTA	5%
❖ MCECS	5%
❖ COE	3%
❖ SSW	1%

BIPOC*:

❖ American Indian	2%
❖ Asian	6%
❖ Black	25%
❖ Hisp/Lat	17%
❖ Pacific Islander	10%

Legal Sex:

❖ Male	57%
❖ Female	43%

*Duplicated; students are counted in each group they identify with.
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Number of Student Athletes with Direct* Athletic Aid (Acad Yr 2021-22)

215 (79%)

Average percent of full cost of attendance covered by direct athletic aid:

68%

Percent of student athletes with full cost of attendance scholarships using only direct athletic aid:

8%

* Includes tuition/fee remissions and athletic scholarships

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