

Financial Department (Level C):  
 10% COFI+SSF Reduction Exercise Amount (in 000's):

Intercollegiate Athletics
\$1,050

**Context:** Campus units have been asked to develop strategic reduction plans that identify a prioritized list of programs, activities, and/or service reductions and/or eliminations that equal 10% of prior year expenditures on Common Operating Funds (13U00, 13U01, 13U02) and Student Services Fees - SSF (14500). The expectation is that the changes included in these plans can begin to be implemented within the next one or two fiscal years and that the actions would be permanent or ongoing. Units may also consider transferring expenses from COFI and SSF to other appropriate funding sources where feasible to maintain programs, activities, and/or services.

**Note:** this is a "what if" exercise, not a final, additional savings target. There will be a review process, and items will be identified to move forward to the budget process for additional consideration before final decisions are made.

**Instructions:**

Please indicate below what specific actions you would take to meet the amount indicated above, if it was implemented. Actions listed should be in addition to those identified on your core funds savings target template.

For each action identified, please include the following: brief description, \$ amount (ongoing only), current fund source (select from the dropdown), additional details including how it will impact student experience and the core mission.

Where relevant, this should include information on specific impacts like number of employee positions that may be affected, impact to users of a service or program, and/or impact on strategic priorities.

Actions need to be specific and **cannot** be across the board reductions for your unit. Examples of specific actions would be identifying alternate funding for, reducing, or eliminating specific programs.

If you identify something that could be funded on a source other than COFI/SSF, complete all columns, and include the alternate funding source (be specific) in the details column.

If an action would take multiple years to implement, please indicate that in the details column.

Please note if any of the actions impact the General Overhead Assessment (this only applies to units that manage local services included in the assessment).

Add rows as needed for additional actions. Actions should be listed in order of priority.

Priority	Brief Description	\$ Amount (in 000's)	Fund	Details/Impact Statement
1	Action 1: Eliminate equestrian program	\$1,170	13U00	Expenses for equestrian continue to increase rapidly and are far greater than other sports on a per student-athlete basis. Reduction in # of student-athletes may lead to additional related savings (i.e. reduction in support staff FTE). Revenue impact would be approximately \$150k annual between donations and NCAA distributions making the net savings of \$1,020,000. There would be minimal impact to university's core mission, but there is likely to be a negative impact to student experience for 40 individuals and negative publicity in the short-term.
2	Action 2: Reduce equestrian program to single discipline	\$350	13U00	Reducing to a single discipline means we would have fewer student-athletes and fewer horses. Costs related to equipment, board, veterinary, chiropractic, travel, etc. would be reduced. Also, we would eliminate 1 FTE coaching position. Note: cannot take both Action 1 and Action 2.
3	Action 3: Eliminate men's track and field program	\$320	14600	There would be minimal impact to university's core mission, but there would be a negative impact to the student experience for approximately 50 students and this action is likely to create negative publicity in the short-term. All reductions in sport offerings would be reviewed through the Title IX lens. Savings in fund 14600 would allow us to shift appropriate expenses from 13U00 to 14600.
4	Action 4: Reduce sport program scholarship budget	\$250	13U00	This figure represents a modified scholarship reduction plan based on our move to the Mountain West. Savings would not be fully realized until FY29 as existing scholarship commitments will be honored. Impact to student experience and university mission would be minimal however it will significantly limit our ability to be competitive in select sports. Note that potential savings would change if Action 1 and/or Action 3 are implemented.
5	Action 5: Convert select student facing support staff positions from 12-month career positions to 10 month partial career positions.	\$100	14500	Given the number of teams participating in team activities in the summer months (June and July specifically) compared to our number of athletic trainers, there is an opportunity to convert approximately 8 of the 14 athletic trainers to partial career positions. The impact to our student-athletes would likely be minimal. The change may lead to challenges with staff retention which may make the overall impact to operations low to moderate.
6	Action 6: Re-organization within athletic department support units	\$275	13U00	Leadership has identified select areas where duplication of duties exists at a level that cannot be justified given the current financial climate. An FTE reduction would result in little if any impact on student experience and the university's mission. Note that these reductions may not be able to permanent given the ever evolving nature of college athletics and upcoming move to the Mountain West Conference.
7	Action 7: Reduce contract length and/or FTE % for select assistant coach positions	\$75	14600	A reduction in contract length and benefits eligibility for select positions would have a low to moderate impact to the student experience for 30-50 students (less access to coaching at select times of year) and would not impact the university's core mission. A reduction in expenses in fund 14600 would allow us to shift expense from 13U00 to 14600.
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	<b>TOTAL</b>	<b>\$2,540</b>		