

To: Portland State University Faculty Senate

Subject: Fall Report

From: Intercollegiate Athletics Board

Date: December 17, 2021

Members 2021-22 Academic Year:

David Burgess, Chair, (OIRP); Toeutu Faaleava (MCNAIR); Bruce Irvin (CS); J.J. Vazquez (FILM); Derek Tretheway (MME).

Ex-officio Members:

Linda Williams, Interim Director of Athletics; Dana Cappelucci, Associate Athletics Director; Brian Janssen, Faculty Athletic Rep., & Director, SALP.

Faculty Senate charges the board to:

1. Serve as the institutional advisory body to the President and Faculty Senate in the development of and adherence to policies and budgets governing the University's program in men's and women's intercollegiate athletics.
2. Report to the Faculty Senate at least once each year.

I. FY 2021 Year-End Actuals: \$217,576 budget surplus (credited to cash deficit)**FY21 Expenses**, not including tuition remissions of \$4,347,700**Actual \$8,944,693**

Actual expenses by major category:

- | | | |
|--|-----|---------------|
| • Employee cost (salary/benefits) | 52% | (\$4,610,578) |
| ○ <i>This is a \$728,071 reduction from FY20 due mainly to workshare program</i> | | |
| • Scholarship aid (room, board & fees) | 17% | (\$1,539,768) |
| • Overhead, Admin., Supplies & Operations | 12% | (\$1,057,641) |
| • Travel | 9% | (\$794,697) |
| ○ <i>This a \$752,531 reduction from FY20 due to cancelled and reduced sport seasons</i> | | |
| • Facilities debt service & Leases/rental fees | 4% | (\$363,391) |
| • All other | 6% | (\$578,619) |

FY21 Revenue, not including tuition remissions of \$4,347,700**Actual \$9,162,269**

Actual revenue by major category:

- | | | |
|---|------|-------------|
| • Student fee (student fee committee) | 41% | \$3,538,047 |
| • E&G funds (institutional support) | 27% | \$2,387,803 |
| ○ <i>Decrease of 73k from FY20</i> | | |
| • Lottery | 13% | \$1,127,397 |
| • NCAA distributions | 8% | \$706,281 |
| • Stott/Viking Pavilion (auxiliary funds) | 5% | \$446,728 |
| • Foundation (contributions) | 4% | \$321,666 |
| • HEERF | 2% | \$184,229 |
| • Game guarantees | 2% | \$137,722 |
| • Sponsorship/licensing | 1% | \$94,171 |
| • Ticket sales | 0.4% | \$32,225 |
| • All other | 2% | \$186,000 |

II. FY22 Budget:**FY 22 Adopted Budget - Expenditures**, not including tuition remissions**\$10.7 mil**

- | | |
|--|------------|
| • E&G | \$2.37 mil |
| (took the same % decline as the rest of campus) | |
| • Auxiliary enterprises | \$7.83 mil |
| (includes the expected cash deficit of *2.9 mil) | |
| • Restricted Funds | \$0.50 mil |

**2.9 mil cash deficit (budget) likely will be around 2.5 mil; due to anticipated revenue decreases from fees, ticket sales, sponsorship and foundation contributions.*

III. Long-term deficit

From fiscal year 2012 to 2020 the athletics department accumulated a negative cash balance of just over \$5 million. The annual average annual negative cash balance over these years was \$561,480.

At the October 14th Board meeting a **one-time transfer of central reserves** was approved to cancel out this negative cash balance (\$5,053,320).

Two other auxiliaries in addition to the athletics department also received a one-time transfer by action of the Board: University Place Hotel (\$4.6 mil) and the Business Accelerator (\$0.9 million).

IV. E&G revenue

University E&G Support for Athletics – FY 12 through 22

| Report Type | Fiscal Year | Athletics' E&G Support (millions) | % of University Total E&G Rev. Going to Support Athletics | PSU's Total E&G Rev. (millions) |
|-------------|-------------|-----------------------------------|---|---------------------------------|
| Budget | FY22 * | 2.37 | 0.73% | 325.6 *** |
| Actuals | FY21 | 2.39 | 0.71% | 336.7 |
| Actuals | FY20 | 2.41 | 0.72% | 346.4 |
| Actuals | FY19 | 2.37 | 0.68% | 349.4 |
| Actuals | FY18 | 2.29 | 0.68% | 335.2 |
| Actuals | FY17 | 2.26 | 0.69% | 326.3 |
| Actuals | FY16 ** | 1.41 | 0.45% | 317.0 |
| Actuals | FY15 ** | 1.13 | 0.39% | 293.7 |
| Actuals | FY14 | 2.28 | 0.80% | 283.5 |
| Actuals | FY13 | 2.20 | 0.82% | 267.8 |
| Actuals | FY12 | 2.13 | 0.81% | 264.2 |

* Total University adopted all funds expenditure budget by division

** 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.

*** FY22 Revenue, All Funds Budget

V. AD search

Search comm being formed by President's Office.

VI. New Coach Hires

- a. **Jason Diffie** – Football: For Special Teams Coordinator, Jason Diffie, 2021 marks his 6th year at PSU. He spent two years as a student assistant coaching special teams under Nick Whitworth. Diffie graduated from PSU in 2017 with a bachelor's degree in History.
- b. **Chris Foss** – Men's Basketball: Assistant Coach Foss served a successful tenure at Northwest Nazarene University before coming to PSU in August 2021. Foss graduated from the University of Oregon in 2011 with a bachelor's degree in Journalism.
- c. **TJ Harris** – Women's Basketball: Assistant Coach Harris joined the Vikings in June 2011 after coaching and playing at multiple levels of basketball. Harris graduated from Northern Arizona University with a M.Ed. in Educational Leadership (2020) and a B.A. from the University of Great Falls (now the University of Providence).
- d. **Beth Mounier** – Women's Basketball: Assistant Coach Mounier joined the Vikings in June 2011 after serving on the staff at Stanford (2018-2019) and UC San Diego (2019-2021). Mounier graduated from UC San Diego, where she played from 2014-2017 and earned her B.A. in Communications (2017).

- e. **Bill Winter II** – Women’s Golf: Head Coach Winter was hired in August 2021 after spending 11 seasons as the Head Coach of the men’s golf team at the University of Portland (2001-2011).

VII. Graduate Success Rate (GSR)

The percentage of students, (the GSR cohort), who complete a BA/BS within six years.

PSU’s student athletes have an impressive trend in improvement for successfully graduating their student-athletes within the 6-year time frame. The women teams have improved by 20% over the last 5 years with a GSR of 91% for the 2020-21 report year. Over the last 5 years the men’s teams have improved by 27% with a GSR of 80% for the 2020-21. Overall PSU’s student athletes rank in the top 3rd of Big Sky schools with the latest GSR of 85%.

| Cohort Year | GSR Rpt Year | Men | Women | All |
|---------------------------|--------------------|-----|-------|-----|
| 2014-15 | 2020-21 | 80 | 91 | 85 |
| 2013-14 | 2019-20 | 77 | 93 | 85 |
| 2012-13 | 2018-19 | 77 | 91 | 84 |
| 2011-12 | 2017-18 | 66 | 89 | 77 |
| 2010-11 | 2016-17 | 65 | 83 | 74 |
| 2009-10 | 2015-16 | 63 | 76 | 69 |
| 2008-09 | 2014-15 | 60 | 72 | 66 |
| Improvement rate (5-year) | 2015-16 to 2020-21 | 27% | 20% | 23% |

| | |
|--------------------|-----------|
| WS | 76 |
| EWU | 79 |
| Sac St | 80 |
| MSU | 81 |
| SUU | 81 |
| Mont | 82 |
| NAU | 83 |
| UI | 84 |
| PSU | 85 |
| IS | 86 |
| UNC | 89 |
| UC Davis | 92 |
| Big Sky Avg | 83 |

VIII. Academic Achievement

The student-athletes navigated the unique and challenging year of 2020-21 while achieving a combined **cumulative GPA of 3.39** for all men’s and women’s teams combined.

The **Women’s Tennis team** had the highest GPA for 2020-21; **(3.87)**.

IX. Big Sky Conference Academic Honors

(Spring 2021) **82 students** were placed on the Spring 2021 Academic All-conference Teams. To be eligible, a student-athlete must have participated in at least half of the team's competitions, achieved a 3.2 cumulative grade point average, and completed at least one academic term at their current Big Sky institution.

Women's Golf

Jasmine Cabajar - Sr – Pre Clinical Health Studies
 Mariana Garcia Rosette – Fr. – Bus Management
 Katie Harris – So. – Econ and Political Science
 Windy Huang – Jr. - Finance
 McKenna Maser – Sr. - Supply Chain & Log Mgmt
 Mari Nakamura – Fr. – Environmental Studies
 Franca Polla – Fr. – Psychology
 Valerie Hernandez – Sr. – Marketing

Softball

Ariana Abalos - Sr. - Public Health Studies
 Hannah Bell - Jr. - Public Health Studies
 Marissa Bruno - Gr. – Ed. Leadership and Policy
 Alexa Cepeda - Fr. - Undecided
 Olivia Dean - Jr. - Business: Management
 Shea Garcia - Fr. - Political Science
 Olivia Grey - Fr. - Political Science
 Taylor Gunesch - Gr. – Ed. Leadership & Policy
 Emily Johansen - Fr. - Film
 Rachel Menlove - Sr. - Public Health Studies
 Ashlyn Monroe - Sr. - Public Health Studies
 Julia Perkins - Fr. - CCJ
 Logan Riggerbach - Fr. - Science
 Bailey Rose - Fr. - Business: Management
 Haley Schimmel - Sr. - Sociology
 Katie Schroeder - Sr. - Community Health
 Hannah Sisul - Jr. - Public Health Studies

Men's Tennis

Nikola Dimitrijevic - So. - Music: Performance
 Matteo Fortini - Jr. - Supply Chain & Log Mgmt
 Tommy Hsu - Jr. - Applied Health and Fitness
 Bryan Husin - Gr. - Real Estate Development
 Nils Plutat - Jr. - Supply Chain & Log Mgmt
 Oliver Richards - Fr. - Applied Health and Fitness
 Sam Roberts - Jr. - Mathematics and Economics

Women's Tennis

Lotti Meszaros - Sr. - Business: Management
 Jacinta Milenkoski - Sr. – Pol. Sci./ Psychology
 Makoto Ohara - Fr. - Business Administration
 Ashley Ramirez - Sr. - Business: Management
 Emily Rees - Jr. - Science
 Capucine Sanoner - Fr. - Applied Health and Fit
 Gerda Upeniece – Sr. - Business: Management

Women's Outdoor Track and Field

Cheyenne Abbett - So. – Advertising Mgmt
 Laura Beghin - So. - Applied Health & Fitness
 Lottie Bromham - Fr. Sex., Gen Queer Studies
 Phoebe Brown - Jr. - Public Health Studies
 Sammy Burke - Jr. - Applied Health & Fitness
 Megan Cornett - Sr. - Art: Graphic Design
 Margot Desmond - Fr. - Business: Accounting
 Ceil Dunleavy - Sr. - Supply & Logistics Mgmt
 Saville Feist - So. - Environmental Sciences
 Kaila Gibson - Gr. - Public Administration: Health
 Phoebe Jacques - Jr. - Art: Graphic Design
 Sophie Jones - So. - Sociology
 Hailey Lewetag - Fr. - Applied Health & Fitness
 Tatum Miller - Fr. - Art: Graphic Design
 Savanna Milroy - Sr. - Public Health Studies
 Presley Robison - Fr. - Business: Management
 Monica Salazar - Jr. - Public Health Studies
 Kameron Smith - Sr. - Business: Management
 Weronika Stanczak - Fr. - Applied Health & Fit
 Hunter Storm - Jr. - Biology
 Abi Swain - Fr. – Architecture

Men's Outdoor Track and Field

Keynan Abdi – Jr. – Geography
 Truett Bostwick – Fr. – Advertising Mgmt.
 James Bottrill – Jr. – Science
 Jordan Gloden – Jr. – Mathematics
 Zach Grams – So. – CCJ
 Brandon Hippe – Jr. – Computer Engineering
 Cody Jones – Sr. – English
 Sam Lingwall – So. – Public Health Studies
 Braden Masanga – Sr. – Chemistry
 Rashid Muse – So. - Psychology
 Clinton Omondi – Sr. – Social Science
 Evan Peters – So. - Mathematics
 Luke Ramirez – Jr. – Arts and Letters
 Tom Richardson – Gr. – Real Estate Dev
 Jack Rubalcave – Sr. – Business: Marketing
 Jean Rwandika – Sr. – Civil Engineering
 Drew Seidel – Jr. – Electrical Engineering
 Kelly Shedd – So. - Business: Finance
 Josh Snyder – Jr. – CCJ
 Andy Solano - Sr. - Mathematics
 Ian Vickstrom - Jr. - Architecture
 Zac Witman - So. – Social Science

X. Competition Results - 2021-2022 – Fall Sports

Football: (5-6) 4-4 Big Sky Conf.

Women's Volleyball: (18-10), **3rd place Big Sky Tournament**

Men's Cross-country: Big Sky Championships, 8k – Team 6th place

Jordan MacIntosh, 14th place (out of 81 runners)

Women's Cross-country: Big Sky Championships, 5k - Team 3rd place

Katie Camarena, 4th place

Women's Cross-country: NCAA Championships, 5K

Katie Camarena is the first Viking to qualify for the NCAA Division I Cross Country Championships. She placed 70th overall out of 250 runners.