

Budget Request: Intercollegiate Athletics S & A 2019-2020 Budget Request (300099)

Budget	Intercollegiate Athletics S & A 2019-2020 Budget Request (300099)
Request ID	BR0826086
Organization	EWU Athletic Department
Budget Period	FY20 (July 2019 to June 30, 2020)
Date Submitted	1/9/19 10:52 am
Submitted By	Chad M Karthausser ckarthausser@ewu.edu
Status	Pending
Total Requested	\$2,500,000.00

Wages & Benefits (1. Wages and Benefits (600))

No.	Line Item	Requested
1	66100-66410 & 67100-67500 Hourly Wages/ Students / Contracts - Student Wages & Graduate Assistantships	\$400,000.00
	Totals:	\$400,000.00

Wages & Benefits Summary

This is a \$25K increase from \$375,000 requested & awarded in FY19

The athletic department hires four graduate assistants and can employ anywhere from 90-120 students per year. They help in all areas of athletics including athletic event management, equipment room, training room, & academic support to name a few. The department tries to utilize students with work-study, but the growth of our department has expanded employment opportunities over the last few years. In addition, the increase in minimum wage to \$12.00/hour effective 1/1/19 will continue to see these costs rise. Total costs in FY18 were about \$415K.

Direct Expense (2. Direct Expense (700))

No.	Line Item	Requested
1	71710-71850 Travel (Lodging, Airfare, Mileage, Other Travel, Moving, Meals, Light Refresh., Motor Pool - Travel	\$1,000,000.00
2	71200-71220 Contractual Services (Contract Serv., Purchased Serv., Direct Payment to Provider) - Game Operation Expenses	\$700,000.00
3	71400-71404 Supplies & Materials - Supplies & Equipment	\$400,000.00
	Totals:	\$2,100,000.00

Direct Expense Summary

This is a \$25K decrease from \$2,125,000 requested in FY19, but a \$250K increase from \$1,850,000 funding awarded.

With such a high amount that is being requested we feel it might be difficult to break down in depth the substantiation of such a number. We also have to ensure funds are being used for the correct purpose. We would be happy to present at length about this during a presentation. Based on FY18 activity and FY19 projections, we feel the funding would be used for:

Travel: \$1,000,000 - Costs of travel to all athletic contests, including home contests. Total travel costs in FY18 were about \$2.21M.

Game Operation Expenses: \$700,000 - The costs associated with a Division I athletic contest. All games are free to students. Total costs in FY18 were only about \$527K, but we are projecting about \$900K for FY19.

Supplies/Equipment: \$400,000 - Team-specific costs. Total costs in FY17 were about \$804K.

[S&A Funding Request Documentation for Athletics 2019-20.pdf](#) - Chad M Karthaus (1/9/19 10:51 am)