

S&A Funding Request Documentation (FY19 Supplemental & FY20 General Requests)

The EWU Student Activity Fee (S&A Fee) supports student-centered activities, services, facilities, and recreation to improve student life. To apply for funding derived from the EWU Student Activity Fee, EWU departments/units/program and Clubs & Organizations (C&Os) are required to submit a budget on EagleSync (see step-by-step directions provided separately) that outlines salaries/wages, benefits, and/or direct expense funds being requested. As part of developing a budget request, you will be asked to upload supporting documentation (this form). Please make sure that you fully complete this form, save it as a PDF at the end, and then upload it as part of the budget you submit.

You will submit this form after you PDF it and save a copy. Once you have completed this step, navigate to your EagleSync Portal, select TREASURY, select MANAGE BUDGETS, select CREATE NEW BUDGET, select the budget that matches the request you would like to make. It is critical that you select the correct budget form. Your options will be:

FY2020 (July 2019-June 2020)

FY2019 Supplemental Budget Request (January 2019 to June 2019)

FY2019 (July 2018 to June 2019) *Do not select FY2019 (July 2018 to June 2019). We have already awarded all funding for this budget period.

Projected Timeline for FY20 (July 2019-June 2020) S&A Funding for EWU Departments/Programs/Units:

FY20 Budget Request Submission Deadline: Wednesday, January 9th, 2019 at 5pm

FY20 Budget Review Meetings and Presentation Dates for EWU S&A

November 30th - 11:30am 1pm | General Introductions and Process for FY19
January 18th – 10:30am-1pm | Training
January 25th – 10:30am – 1pm | Supplemental Requests & Fee Increase Proposal
February 1st – 10:30am- 1pm | Finalize Supplemental & Initial Review of FY20 Requests
February 8th – 10:30am – 1pm | Initial Review of FY20 Requests
February 15th – 10:30am – 1pm | Scheduled Budget Presentations
February 22nd – 10:30am – 1pm | Scheduled Budget Presentations
March 1st – 10:30am – 1pm | Scheduled Budget Presentations
March 8th – 10:30am – 1pm | Recommendations
April 5th – 10:30am-1pm | Recommendations
April 12th – 10:30am-1pm | Finalize Recommendations

Please note that not all departments/programs/units will be asked to present. Presenting to the committee will be based on the S&A Fee Committee's need to gather more information to make an informed funding decision.

FY20 Funding Proposal Due to BOT: May 11th, 2019

FY20 Funding Award Letters Sent: June 2019

Projected Timeline for FY19 (January 2019- June 2019) S&A SUPPLEMENTAL Funding for EWU Departments/Programs/Units:

LAST DATE TO SUBMIT: Wednesday, January 9th, 2019 at 5pm *The committee will grant extensions for supplemental requests to be submitted through March. To submit a request after the deadline, please e-mail Alicia Decker at asewufinancevp@ewu.edu. The committee will review your request to submit and be in touch.

FY19 Presentation Dates for EWU S&A SUPPLEMENTAL

November 30th - 11:30am 1pm | General Introductions and Process for FY19
January 18th – 10:30am-1pm | Training
January 25th – 10:30am – 1pm | Supplemental Requests & Fee Increase Proposal
February 1st – 10:30am- 1pm | Finalize Supplemental & Initial Review of FY20 Requests
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March 1st – 10:30am – 1pm | Scheduled Budget Presentations
March 8th – 10:30am – 1pm | Recommendations
April 5th – 10:30am-1pm | Recommendations
April 12th – 10:30am-1pm | Finalize Recommendations
ADDITIONAL DATES TBD

Please note that not all departments/programs/units requesting supplemental funds will be asked to present. Presenting to the committee will be based on the S&A Fee Committee's need to gather more information to make an informed funding decision.

FY19 Supplemental Fund Decisions will be made and departments/units/programs notified within three (3) weeks of submitting a Supplemental Fund Request.

Projected Timeline for FY2020 (July 2019 - June 2020) S&A Funding for EWU Clubs & Organizations (C&Os):

LAST DATE TO SUBMIT: Wednesday, April 10th, 2019 at 5pm

FY20 Budget Review Meetings and Presentation Dates for C&Os: BY APPOINTMENT WITH ASEWU FINANCE COMMITTEE

FY20 Funding Award Letters Sent: As Awarded

Status: Pending

Submitted By

Chad M Karthaus
ckarthaus@ewu.edu
Jan 09, 2019, 10:18AM PST

S&A Basic Request Information

Contact Information [Required]

Please fully complete your contact information.

First name: Chad
Middle initial: M
Last name: Karthaus
Email address: ckarthaus@ewu.edu
Phone number: 3109803261
Address: 207 PEB
City: Cheney
State: WA
ZIP: 99004

S&A Funding Guidelines [Required] I have reviewed, understand, and agree to follow the above.

General Guidelines for Requesting & Spending Funds Awarded:

S&A Fees are collected from students for the express purpose of funding non-academic student activities and programs.

Purchases supported by fees must conform to the organization's approved objectives and expenditure plan submitted to the 2018-19 S&A Fee Committee. If you plan to adjust your approved expenditure plan, it is required that you notify and request the ability to spend differently from the 2019-20 request and the funds awarded to you based on this request, you will need to come back to the S&A Fee Committee to request permission to re-allocate the funds you were awarded.

The S&A Fee Committee considers how the last allocation was managed and spent. A well-documented history of prudent expenditures improves the organization's chances for continued funding.

Expenditures should clearly promote and conform to the University's mission and goals.

All purchases should be reasonable and prudent.

Purchases may not directly or indirectly result in personal material benefit.

An organization is to discuss all purchases with their designated expenditure or budget authority prior to purchasing items or services. Individuals with budget authority can outline what is allowable and appropriate or indicate a University office for resolution of questions.

S&A Fees are considered public monies of the State of Washington. Each purchase from an organization's account must be allowable, authorized, recorded, and appropriately used.

Individual students may not unilaterally make purchases.

Individuals may not make purchases with personal money and seek reimbursement without prior approval.

All University paperwork must be complete and signed by the expenditure authority before purchases occur.

Contract that require an expenditure of S&A fee monies must be processed through EWU Procurement and Contracts.

The organization must not commingle S&A Fee Monies with other types of funds.

The organization must not overspend S&A fee accounts. The organization must carefully monitor expenditures and allocations.

FY19 and FY20 EWU S&A Budget Planning Guidelines [Required]

As you plan and deliver your budget plans for FY20 and FY21, please use these assumptions and considerations. Please contact Budget Services OR Samantha Armstrong Ash (509.359.7852 or sarmstrong@ewu.edu) via phone or email with any questions during this process.

Expenditures Assumptions

- Classified base wage increase FY20 3%
- Public Service Employees (PSE-Exempt) base wage increase estimated July 1, 2019 for FY20 is 1%
- Faculty general salary adjustment FY20 is 4%
- Exempt base wage increase on July 1st of each year estimated for FY20 at 3%
- Benefit increase is planned for FY20 at 2%
- Direct Expense increase FY20 is 2%

Historical Analysis

Judy Miller in Student Accounting will be providing you a breakdown of what you have spent in YTD in each budget category. Additionally, she is happy to work with you to review your spending trends from years past.

Consider the accuracy of your budget and changes experienced/planned for your unit.

Be sure to take into account any cyclic expenditure patterns unique to your index such as quarterly expenditure patterns, or cyclic employee costs.

Classified positions – General salary adjustment increases ARE NOT centrally funded and you will need to plan for these increases in DIRECT EXPENSE. The department is responsible for funding step increases AND general salary adjustments.

PSE exempt positions – General salary adjustment increases ARE NOT centrally funded and you will need to plan for these increases in DIRECT EXPENSE

Exempt positions – General salary adjustment increases ARE NOT centrally funded and you will need to plan for these increases in DIRECT EXPENSE.

Benefit increases – Increases ARE NOT centrally funded and you will need to plan for these increases in DIRECT EXPENSE

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Anticipated position and benefit increased based on the expenditure assumptions should be reflected as an increase to the direct expense budget. Do not change the total in the individual positions.

Other Considerations

Consider possible changes for future years (FY2020 and FY2021):

- Revenue changes based on quantity (enrollment) and/or price
- Salary Increases
- Benefit Increases
- Promotions
- Retirements
- Vacancies
- Change in total number of positions
- Recruitment costs
- Reclassification of positions
- Pool positions for temporary faculty or graduate service appointment funding changes
- Minimum wage increases to \$12.00 1/1/19 and \$13.50 in 1/1/20
- Direct expense budget changes (i.e. supply costs increasing or equipment replacement)

The Budget Services team is available for any assistance in the budget planning process.
Thank you for your contribution to a collaborative budget process.

I have reviewed, understand, and agree to follow the above information in planning my budgets.

Please select what best represents your request: [Required]

To ensure that you are completing the right process, please select from the drop-down menu below.

EWU Department/Program/Unit S&A Funding Request for FY2020 (July 2019-June 2020)

What department/program/club/organization are you requesting for? [Required]

Intercollegiate Athletics

Simple title/name of your department/program/club/organization.

EWU Department/Program/Unit S&A Funding Request for FY2019 (July 2018-June 2019)

Please provide a brief summary of your department/program/unit and why you are applying for S&A funds. [Required]

This section should be <200 words.

The Department of Athletics at Eastern Washington University is a nationally-recognized unit on our campus. This request is for funding to continue to operate at the NCAA Division I level.

Did your department/program/unit receive S&A Funding last year? [Required]

Yes

If you answered yes to the previous question, please submit the total received in S&A Funding:

2,225,000

Please enter a number (without any characters) that represents the total funding received for FY2019 (July 2018-June 2019)

What is the total amount of support received annually beyond S&A Fees - on average? Please outline any support you receive beyond S&A Fees. [Required]

Please highlight funding you receive from Generated Revenue (Ledger 2), State Support (Ledger 1), Sponsorship, Fundraising, etc.

Athletics receives revenue from two additional sources - Institutional Support & Generated Revenues. These revenue sources average out to about \$12,400,000 per year on average.

INSTITUTIONAL SUPPORT (LEDGER 1 - \$8,000,000 average)

Institutional support comes from Ledger 1 funding, grant-in-aid waivers, indirect facility & administrative costs, and interest. Historical numbers are:

2015 - \$7,106,540
2016 - \$7,329,391
2017 - \$7,487,372
2018 - \$7,768,802

Projections for 2018-19 have this revenue amount being about \$10.2M, for an average of just under \$8,000,000 per year over the last five years.

GENERATED REVENUE (LEDGER 3 - \$4,400,000)

Generated Revenues are considered all activity that comes from athletic-related events. These sources include, but are not limited to, ticket sales, NCAA distributions, game guarantees, contributions, corporate sponsorship (includes licensing/royalties), media rights, sports camps & parking/concession sales. Historical numbers are:

2015 - \$4,127,926
2016 - \$4,303,757
2017 - \$5,499,709
2018 - \$3,967,010

Projections for 2018-19 have this revenue amount being around \$4,050,000, for an average of just under \$4,400,000 per year over the last five years.

Please describe how your department/program/unit has worked to pursue alternate funding sources (non-S&A fee): [Required]

If you earn revenue, please clarify how much of the revenue you earn is from students.

The Department of Athletics always will pursue non-S&A Fee funding to its fullest extent. For the most recent fiscal year, 2017-18, the athletic department generated revenues of \$3,967,010 from the following income sources:

Game Guarantees - \$1,003,000
Sports Camps - \$747,219
Ticket Sales - \$685,172
Fundraising/Contributions - \$679,022
NCAA Distributions - \$535,891
Sponsorship/Licensing - \$229,949
Other Operating Revenue - \$48,144
Parking/Concessions - \$20,113
Media Rights - \$18,500

Ticket Sales & Fundraising/Contributions are the two areas we feel can pursue the greatest increases given the revenue stream options from above.

The athletic department also presents to the University Budget Committee each biennium to ask for additional funding from the institution. This presentation will take place in the Spring of 2019 for the 2019-20 & 2020-21 fiscal years.

Briefly explain how your department/program/unit plans to spend any funding awarded. It is important to note any increases or decreases for FY20 and the reason for these. [Required]

Funding to athletics in FY18 was \$2,075,000.

The request to the S&A Fee Committee for FY19 was \$2,500,000. The award, however, was for \$2,225,000.

Our request for FY20 will be the same that was proposed for FY19: \$2,500,000. Here is a breakdown of the how the funds would be used and any changes from the FY19 award:

WAGES & BENEFITS (600): \$400,000 - \$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.

OPERATIONS EXPENSES (700): \$2,100,000 - \$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.

If you are requesting money for salary/wages/benefits, how many FACULTY do you expect to support with the allocation you are requesting? Please enter the number of faculty. If "zero", type "0."

0

If you are requesting money for salary/wages/benefits, how many ADMINISTRATIVE STAFF do you expect to support with the allocation you are requesting? Please enter the number of administrative staff. If "zero", type "0."

0

If you are requesting money for salary/wages/benefits, how many CLASSIFIED STAFF do you expect to support with the allocation you are requesting? Please enter the number of classified staff. If "zero", type "0."

0

If you are requesting money for salary/wages/benefits, how many UNDERGRADUATE STUDENT STAFF do you expect to support with the allocation you are requesting? Please enter the number of undergraduate student staff. If "zero", type "0."

120

If you are requesting money for salary/wages/benefits, how many GRADUATE STUDENT STAFF do you expect to support with the allocation you are requesting? Please enter the number of graduate student staff. If "zero", type "0."

4

Are there any long-term contracts/obligations associated with this funding request. If yes, please list each obligation and the amount associated with it. If no, please note NA. [Required]

There are no specific long-term contracts/obligations associated with this funding request in regards to a specific purchase. However, due to the amount of support in student fees that has been granted to athletics through the course of time it would be impossible for athletics to maintain our NCAA Division I FCS status and membership in the Big Sky Conference without it.

To follow up on this, without the funding, the department would have to find a way to cut \$2.5M worth of expenses from its current budget. Ten sports over the last 27 years have been cut as a means to control expenses. The byproduct of this, however, is the athletic department now only sponsors the minimum amount of NCAA intercollegiate athletic sports, 14, in order to maintain our status as an NCAA Division I member. This does not give us the ability to cut an additional sport as a means to limit expenditures. The end result would almost assuredly be the cutting of athletics altogether, a drop down to the Division II (Central Washington University) or Division III (Whitworth University) level, or the NAIA (The College of Idaho) level at a minimum.

Briefly explain how you ensure that student fees do not subsidize non-student use? [Required]

The athletic department has a blended budget from two areas: an Institutional Budget funded by University appropriations (Ledger 1), and a Self-Supporting Budget funded by generated revenues and S&A Fee funding (Ledger 3). The Institutional Budget funds only two types of expenses: Employee Salaries & Benefits and Grant-In Aid Costs. All operating expenses, such as student wages, team travel expenses, supplies & equipment, are paid with funds from the Self-Supporting Budget.

Also, in order to maintain our status as an NCAA Division I member there are three events we must go through each year that check our financial integrity:

- 1) The Equity in Athletics Disclosure Act (EADA) Report & Survey in October
- 2) An audit of our financial statements and activity for the previous fiscal year, performed in October or November by the firm of CliftonLarsonAllen (CLA), and
- 3) NCAA Membership Financial Reporting in January

Each of these events gives us the opportunity to constantly evaluate where the money is being utilized and ensures the student fees do not subsidize non-student uses. Be advised all of this information is public record and can be easily obtained if any inquiries are needed.

Briefly explain how your department/program/unit collaborates internally with departments, programs, units: [Required]

Student-athletes are members of the student population on campus but also must maintain the skills requisite to be a member of their teams. They blend, maintain, and contribute in the manner in which the student population as a whole does. The best example of our department collaborating with campus are our athletic game-days, which provide opportunities for all colleges, leadership, and the EWU Foundation to cultivate and entertain donors, regional and alumni prospects to come back and give back. We've learned that alumni appreciate coming back to something "around" a game weekend, so we've worked with all necessary campus areas to create an attractive environment and make arrangements for certain areas for those parts of campus if needed. In addition, we feel a large student section for our games assist student life with pre-game functions as well maintain our tailgate atmosphere that has become highly popular. The department also has members that serve on various groups on campus such as The Strategic Planning Committee, University Budget Committee, President's Council, and the Homecoming Committee.

Briefly explain how your department/program/unit collaborates externally with outside stakeholders: [Required]

The external constituency of Eastern Athletics includes donors, alumnus, the corporate community, general fans, the community and region. Our fall football game-days provide the university and athletics specifically with an environment to not only entertain the region, but also connect directly while bringing people to our stadium/campus. These games routinely have an attendance in excess of 10,000 people in spite of Roos Field having a listed capacity of only 8600. These events, along with year-long participation in community service by our coaches and staff provide direct access to those who wouldn't fall in the category of student or faculty/staff. Athletics exists on behalf of the University to serve as a landing spot and vehicle for collaboration with the aforementioned groups. Our brand development and culture of entertainment and growth around our game days have become a mainstay for the campus.

Briefly explain how your department/program/unit contributes to the local/regional community: [Required]

We graduate a large number of our student athletes annually who blend into our region as successful members of the local economic community. While here our athletes, coaches and staff all participate in varied forms of community service throughout the West Plains and Spokane area as a means of giving back & maintaining connectivity. Additionally, our football game days as well as basketball, volleyball and soccer games provide an opportunities for our community to come to our campus for entertainment, marketing, social media impact and regional connection. Athletics has grown its brand and culture which has added the necessary relevance to attract outside constituencies as well as give us the platform to give back. It helps to stimulate the economy of Cheney and brings members of the community to our campus even though they might not have any direct affiliation to the University. It serves as a great marketing tool to get prospective students & their parents to consider Eastern Washington University as a future home for their education.

Please highlight the impact this department/program/unit has on campus. [Required]

Briefly describe the need for your department/program/unit. How does your department/program/unit support the mission and/or goals of EWU?

Athletics serves as one of the primary marketing arms for the university to highlight its success. Our athletes as a whole have averaged a 3.00 grade point average (GPA) or better over the last 33 quarters, topping out at a cumulative 3.54 GPA for the Fall Quarter of 2018. During this same quarter, our football team achieved national success on the field making it all the way to the Football Championship Subdivision (FCS) Title Game vs. North Dakota State University. This has established EWU Athletics as among the most successful in the Big Sky Conference in recent years netting the University three Big Sky Conference President's Cups in last four years (2015, 2016, and 2018), a measure of on-field and classroom performance across the whole department. Additionally, we have created an atmosphere on game weekends where a percentage increase of the student population remains in Cheney instead of going home on weekend. This allows athletics to position itself as an important part of converting Eastern Washington University into an attractive school at not only the regional level, but at the national level. That impact has become more meaningful on and around our campus.

Briefly describe how your department/program/unit assesses the effectiveness of your programs/services: [Required]

We assess our department with academic success, graduation rates, retention percentages, recruiting success, on-field success, which for the most part is immediate and mostly visible, as well as community service. Our student-athletes carry a higher GPA than the general student population (see previous question), establishing success in the classroom. On the field of competition, we have had unprecedented success over past several years including, but not limited to:

Football - NCAA National Finalists & Big Sky Conference Co-Champions in 2018. Six former EWU student-athletes currently are on rosters in the National Football League, with standout wide receiver Cooper Kupp leading the way as a member of the Los Angeles Rams. Also, through the Fall of 2018 there have been 31 consecutive regular season sellouts of Roos Field.

Men's Basketball - Four consecutive postseason appearances, the first ever postseason victory, and Participation in the 2015 NCAA Men's Basketball Tournament known as "March Madness", a loss to #3 seed Georgetown University.

Women's Basketball - Postseason appearances in two of the last four years, with a victory over Washington State University in the WNIT in 2015.

Women's Soccer - Back-to-Back Big Sky Championships & NCAA Tournament Participation in 2016 & 2017, falling to The University of Southern California (USC) in the First Round both years.

Perhaps most important from a regional/national landscape, though, would be the 2010 FCS Football National Championship, proudly advertised on the University sign on Interstate 90 in both directions.

What service indicators (data) are tracked & how is this information collected? [Required]

With the popularity of college athletics in our country, particularly at the NCAA Division I Level, tracking of our information & data is done both within the institution & externally. Financial numbers are collected and sent to the NCAA every January. Attendance at each of our events is tracked by our Director of Athletic Ticketing and reported to outlets with all other statistics. The EWU Foundation compiles our total fundraising numbers and amount of donors to our Eagle Athletic Fund for use in marketing materials to potential donors/stakeholders. The Spokesman-Review and Easterner also have dedicated sports sections, of which some stories are picked up for national distribution. Television rating numbers for any of our national-televised events can be used to gauge our success nationally (FCS Football Playoff games on ESPN, certain football & men's basketball games on ESPN, Fox Sports, or the PAC-12 Network, etc.); even ratings of NFL and NBA games involving EWU alumni can be used in determining this as well. Lastly, an EWU Perception Research Study conducted by the firm Desautel-Hege in the Spring of 2015 determined that one of the Key Findings of the group was Eastern Washington University was known in the region for their success in athletics.

Based on the data/utilization numbers you collect, please share the number of STUDENTS your department/program/unit benefits/serves annually: [Required]

Please enter the number of students. If "zero", type "0".

15,000

Based on the data/utilization numbers you collect, please share the number of FACULTY your department/program/unit benefits/serves annually: [Required]

Please enter the number of faculty. If "zero", type "0".

100

Based on the data/utilization numbers you collect, please share the number of STAFF your department/program/unit benefits/serves annually: [Required]

Please enter the number of staff. If "zero", type "0".

59

Based on the data/utilization numbers you collect, please share the number of ALUMNI your department/program/unit benefits/serves annually: [Required]

Please enter the number of alumni. If "zero", type "0".

130,000

Based on the data/utilization numbers you collect, please share the number of EXTERNAL STAKEHOLDERS your department/program/unit benefits/serves annually: [Required]

Please enter the number of external stakeholders. If "zero", type "0".

3250

Please outline the top funding priorities for your program/department/unit: [Required]

Due to the rise of expenses outpacing the increase in revenues the athletic department has not had sufficient funding/revenue to cover all of its expenses over the last four years. The sole priority at this time is generate the necessary funding/revenue in order to cover all expenses. Any priority of items in addition to the normal operating expenses for the department are not being considered at this time.

What will the impact be if this request is not funded or fully funded? [Required]

If there were to be a decrease in funding or no funding approved, the President, Board of Trustees and other constituents of the University would be forced to have a serious discussion about continuing to have athletics at the NCAA Division I level. This was addressed in more detail while answering the question regarding any long-term contracts/obligations in conjunction with this funding request ("Are there any long-term contracts/obligations associated with this funding request?").

In addition, this move would nullify a number of the contracts the University has with worldwide-recognized companies. For example, Adidas renewed their contract with EWU to be the official apparel sponsor for athletics, but this deal would be subject to early termination as this drop from NCAA Division I status would be considered a breach of the contract. Finally, the ability to provide athletic contests at any number of our on-campus venues (Roos Field, Reese Court) to the students of Eastern Washington University would no longer exist.

How does your department/program/unit ensure that you are good stewards of awarded funding? [Required]
Please outline how you track and manage your budgets to ensure financial sustainability.

In our response to the question from above ("Briefly explain how you ensure that student fees do not subsidize non-student use") we outlined a pretty extensive budget & auditing process to ensure any funding awarded is used for the purpose intended. Within our department, monthly budget updates are e-mailed from the Associate Athletic Director (AD) for Business and Finance to all head coaches and head staff members giving a recap of their expenses to date that includes a second sheet showing reconciliations of all travel activity. Any applicable Foundation accounts and/or camp accounts reconciliations are sent at this time as well. A meeting also takes place between the Director of Athletics, Senior Associate AD for External Relations & Associate AD for Business & Finance to track how external fundraising and EWU Foundation activity is tracking for the current fiscal year. At the University level, a monthly meeting is held between the athletic department and members of the University financial team to track the progress of the budget and includes a projection of the intended surplus/loss for the fiscal year.

Is there anything else you would like the S&A Fee Committee to consider when reviewing your funding request for FY2020?
If no, please type NA.

The Department of Athletics recognizes the total dollar amount requested is a significant percentage of the total S&A funding projected for the 2019-20 year. However, the number submitted by the athletic department is based on the athletic business model followed by all NCAA Division I institutions in the Football Championship Subdivision (FCS), the level EWU competes in as a member of the Big Sky Conference. As a reference, we pulled the student fee numbers for the most recent NCAA Reporting year of 2016-17. Information could only be pulled for public schools, so we were only able to obtain information for 72 institutions competing at the NCAA Division I FCS level.

EWU ranked 44th out of 72 schools in the country in total student fees at \$2,256,000 and 52nd out of 72 at \$238 per student based on undergraduate enrollment numbers. Here is the list of top five in each category, as well as the average and median:

TOTAL STUDENT FEES

James Madison University - \$37,072,699
University of California-Davis - \$21,234,338
Towson University - \$16,348,810
Kennesaw State University - \$14,851,119
College of William & Mary - \$14,367,180
Average - \$4,713,399
Median - \$2,927,144
EWU - \$2,256,000

STUDENT FEES PER UNDERGRADUATE STUDENT

Virginia Military Institute - \$3401
The Citadel - \$2953
College of William & Mary - \$2315
James Madison University - \$2008
Morgan State University - \$1423
Average - \$536
Median - \$401
EWU - \$238

We feel these numbers are relevant as our teams compete against all of these schools at the national level for championships. The most recent example was in football on January 5th, 2019 in a 38-24 loss to North Dakota State in the Football Championship Subdivision (FCS) Title Game.

Is your department/program/unit interested in presenting to the S&A Fee Committee? [Required]

Yes

Please select the answer that fits best. Note: While we value all interest in presenting to the S&A Fee Committee, time for all requests to be presented may not be possible. The Committee will schedule departments/programs/units where there are outstanding questions/concerns regarding the funding proposal and, if time permits, schedule departments/units/programs who would like to present where there are no outstanding questions/concerns based on their proposal.

If your request includes funding for staff, please confirm that you have budgeted for all increases, according to the Budget Assumptions outlined, and that number will be included in your Direct Expense figure when you build your budget. [Required]
Please select the best answer.

I confirm