

ORGANIZATION: _____

CONTACT: _____

EMAIL: _____



TO: Services and Activities Fee Committee

FROM: Don Ross, Athletics

DATE: January 7, 2015

**SUBJECT: Request for Services and Activities Funding 2014-2015
(For the 2015-2016 Academic Year)**

Your meeting is scheduled for:

Location:

The following questions should be answered in narrative format and submitted along with the S&A Excel spreadsheet to the Services and Activities Fee Committee by **January 9, 2015**. You may EMAIL them to emaiani@ewu.edu or deliver them in hard copy to the Student Affairs Office in SHW 129.

These questions will provide the basic information necessary for the S&A Committee to evaluate the request for funding. All questions should be answered to the best of your ability and as completely as possible. Please answer each question individually. Programs may also submit an additional narrative outlining their proposal as well as any materials which will assist the Committee in its deliberations.

Budget Questions

1) Please provide an explanation of how the program plans to spend the budget in cash line item of the Budget Request Form (Excel Spreadsheet), including an explanation of increases or decreases from the previous year’s request. Items that are vague, such a “contract services” should be clearly explained.

Student and Activity Fees are used for direct operating expenses within the athletic department budget. In FY 14, the total expenditures in direct operations for the athletic department were 5.95 million dollars with 2.256 million coming from Student and Activity Fees. The money was used in the following categories:

Student Employment Compensation (201,504): The athletic department hires four graduate assistants and 90-120 students per year to help run our events (ticketing, marketing and promotions, strength and conditioning, training room, equipment room, managers for teams, video production, sports information, summer camps, and academic support). We are asking for an increase based on limited work study funds – (we traditionally try to use work study students, they are becoming a rarity), increase in crowds at athletic events result in an increase in student workers, and the addition of our two video boards (at football and the Pavilion) have provided and will continue to provide additional student work opportunities. Student Employment Compensation increased by \$59,000 from FY 13.

Travel (1,670,289): Travel costs continue to increase given the footprint of the Big Sky Conference (see map below). As a rule, athletics use state vans for trips under 100 miles and bus transportation for any trips between 100-450 miles. During FY 14, Team Travel consisted of 47 flights, 53 bus trips, and 12 van trips. Given the remote location of some of the schools in the Big Sky Conference many of the flights also require bus travel, which results in higher travel expenses. Please know that we do everything possible to reduce this expense but given the various destinations, costs increased by \$450,000 from FY 13.



Supplies/Equipment (384,207): The funding provides supplies and equipment for all 14 athletic programs. This includes uniforms, practice gear, team equipment, supplies for the

equipment room, training room, and video production. These costs increased by \$385,000 over last year. Similar to travel costs, we place limits on the amount of supplies and equipment purchased, and require some equipment to be purchased through external/fund-raised dollars.

2) How many students utilize the services and activities provided by your program? Describe how statistics are obtained and provide demographics on graduate, undergraduate, male, female or other categories you believe important and relevant to your unit.

There are a number of students that directly and indirectly benefit from the resources provided by the S&A fee to the athletic department. The athletic department has approximately 300-315 student-athletes that represent the University at the NCAA Division I level within our 14 intercollegiate sport programs. Approximately 90-120 students assist, work, and intern in various areas within the athletic department. These areas include: equipment room, sports information, game operations, ticket operations, administration, fund raising, multi-media, videographers, tutors, training room and managers. In addition, the athletic training room works with the Physical Education Department in offering a Bachelor's of Science Degree in Athletic Training for undergraduate students. Thirty-six students are currently doing practicum hours with our athletic teams. This past football season, we had an average of 2,500 students attend our regular season home football games.

3) Does your program provide employment opportunities for students? Please explain the nature of student employment within your unit, including total FTE and number of students employed.

The department of athletics uses students and work study students extensively in the following areas: Ticketing – students provide the labor force for our ticketing operations at all home games for football, volleyball and men's and women's basketball. A student ticket manager also provides assistance in the ticketing office during the week. Game Operations – students assist in the management of athletic events, which includes setting up and taking down of equipment, signage, providing security of facility, and handling promotional activities. Multi-media production – students assist with the video production of football, volleyball and men's and women's basketball for Big Sky TV and SWX. Team managers – teams utilize students to be managers of their team to assist in all aspects of their program. Equipment room – students assist with all facets of the equipment room from setting up equipment for practices and games to doing laundry. Training room– Students in the athletic training major assist in everything from taping our student-athletes to working at the athletic events. Weight room – students working help in the weight room do everything from assisting with the training of athletic teams to picking up equipment and monitoring attendance. Videographers – Football utilizes students to film practices and games for the coaches. Tutors – students work as tutors and mentors for our student-athletes. Sports Information - Students help take statistics at games and writing stories for our non-revenue sport programs. Administration – students help in various offices to help with filing, typing, answering telephones and setting up summer camps. Video Boards – With the addition of video boards, the need for additional student help has increased. Athletics uses approximately 90-120 students to fill these part-time positions. Many times these students have

pursued full-time careers in the department of athletics or have decided to attend graduate school at EWU. Currently there are 16 employees in the athletic department that are graduates of EWU.

4) How do you gauge the effectiveness of the services and activities you provide to students? Is student input collected and used in this process? If your unit has an advisory committee, in what capacity is it involved in your budgeting process?

Our student-athletes fill out an end of the season evaluation on their respective program, which includes questions on their social, academic and athletic experiences at EWU. The athletic department attends and actively engages ASEWU meetings as well as the monthly athletic director meeting with the ASEWU athletic/foundation liaison (Kyle Dodson) to gauge the temperature of the student body. Our unit has two advisory committees: PACIA (President Advisory Committee on Intercollegiate Athletics) that meets every other month, as well as the Athletic Compliance Committee that meets once a quarter. The Athletic Director attends Faculty Senate and once a quarter a report is given to Faculty Senate by Dr. Laurie Morley, Faculty Athletic Representative and Dr. Theresa Martin, Chairman of PACIA. In addition, the athletic department provides a report on athletics to the entire Board of Trustees when they meet. The Chief Operating Officer and the Business Manager also have a monthly financial meeting with the Chief Financial Officer and her staff to assist in monitoring our budget.

5) How do you ensure that student fees do not subsidize non-student uses? If previous requests have included statistical analysis on this point, please provide similar analysis using this year's demographics.

We make sure that student fees are used to subsidize direct operating expenses, which in turn, directly supports student-athletes. We go through this process annually which provides us the opportunity to constantly evaluate where the money is being utilized. Salaries are funded by University Appropriations. Scholarships are funded by other revenues and University Appropriations, not student fees.

6) Have alternative (non-S&A Fee) funding sources been pursued to the fullest possible extent? If yes, please elaborate. To what extent does your unit rely on earned income? How much of that revenue is obtained directly from students?

Yes – given that we have multiple revenue streams that account for our blended budget, alternative funding is a standard operating procedure for us. Alternative (non-ASEWU dollars) funding sources are already a part of our budget mix on the revenue side. Additionally, we are constantly looking for new revenue sources annually to help offset rising expenses that continually occur. Most specifically, travel in the Big Sky Conference increases annually to accomplish the same things each year (i.e. recruiting, games). Sources of revenue that are being pursued in the athletic department:

Eagle Athletic Fund (EAF) The Department of Athletics undergoes a strategic approach to securing external funding. In addition to a specific corporate sponsorship strategy, EWU Athletics has rebranded the Eagle Athletic Association (EAA) - which will now be known as the Eagle Athletic Fund (EAF). This rebrand will involve numerous strategic steps to target new

donations in support of student athlete scholarships. Our goals are to increase annual giving to \$250,000 in FY 2015, \$300,000 in FY 2016 and \$350,000 in FY 2017. Other revenue streams include ticket sales, tailgating, and licensing opportunities to assist in offsetting the annual operating costs for the Athletic Department at EWU.

Sponsorships: In the spring of 2011, the athletic department signed a five year contract with KP Sports, a company who specializes in corporate sponsorship development, to help grow sponsorship dollars for the athletic department. KP Sports provides an on-campus contact whose only duties are to sell sponsorships. In return, KP Sports receives a commission of 25% from every sponsorship sold. At the time the athletic department signed with KP Sports, there was a hiring freeze on positions, and it was important for the athletic department to increase sponsorships. While we anticipate corporate sales to continue to grow, the athletic department budget will only realize \$205,000 a year with all of the additional corporate dollar increase going towards the new video scoreboards at Roos Field and Reese Pavilion (the boards were purchased on a multi-year payment plan).

Ticket Sales: A strategic plan is being put into place to help increase ticket sales to our athletic events. Our one person ticket office (with the help of student-workers) handles ticket operations for 55 events in football, volleyball, men’s and women’s basketball during a 7 month period. We have increased season ticket prices for football games as well as eliminating some of our ticket packages (family packs) that did not bring in enough ticket revenue. As our volleyball, men’s and women’s basketball program improve, we will begin to look at increasing ticket prices in those sports to increase our revenues.

Suites: There are eight suites available at Roos Field and they have been sold out since its inception in 2004.

Tailgating: Tailgating has continually grown over the past five years, and starting in the fall of 2015, a donation will be required for all tailgate spots in addition to the cost of the tailgate spot. This strategy is in line with our desires to continue to grow our EAF.

	ATHLETIC REVENUE TRENDS					Since FY10
	FY10	FY11	FY12	FY13	FY14	
EAF RESTRICTED	\$ 105,038	\$ 157,873	\$ 247,186	\$ 252,150	\$ 310,001	66.1%
EAF UNRESTRICTED	\$ 203,188	\$ 222,626	\$ 262,554	\$ 194,598	\$ 170,279	-19.3%
SPONSORSHIPS	\$ 118,000	\$ 120,000	\$ 280,000	\$ 380,000	\$ 540,000	78.1%
TICKET SALES	\$ 154,214	\$ 145,640	\$ 332,052	\$ 301,546	\$ 287,140	46.3%
SUITES	\$ 43,954	\$ 42,754	\$ 57,154	\$ 55,420	\$ 57,370	23.4%
TAILGATE/PARKING	-	\$ 11,900	\$ 19,290	\$ 29,700	\$ 39,350	
GRAND TOTAL	\$ 624,394	\$ 700,793	\$ 1,198,236	\$ 1,213,414	\$ 1,404,140	55.5%

Special Events:

The athletic department hosts two special events each year to help raise funds for the athletic department: The Killin Dinner Dance and Auction at the end of April and the Ron Raver Memorial Golf Tournament the first of August. The Killin Dinner Dance and Auction nets

approximately \$25,000 a year and the Raver Memorial Golf Tournament raises approximately \$15,000 annually. These funds are housed in the foundation, and while they do not go to specific program needs in the departmental budget, these funds are used to buy equipment that we cannot cover in our regular fiscal budget (we bought two rebounding machines for basketball, a new tackling sled for football, and multiple pieces of video equipment to be used with our new video boards) as well as the opportunity for our staff to have some funds for professional development as our state budget does not provide for these opportunities.

All the above revenue sources help in connecting to the university's strategic plan through community engagement and visibility for the University. The proceeds help fund our students' success through scholarships and academic services. The only income that is obtained from students is the income that is received as part of their student fees. As part of the student fee, students attend all athletic events free of charge. We rely on earned income to subsidize scholarships for student-athletes.

7) Are there any long term obligations associated with this funding request?

There are no specific long term obligations associated with this funding request in regards to a specific purchase. However, for athletics to compete in Division I and the Big Sky Conference, this funding is critical for our existence, thus in reality it becomes a long term obligation.

8) Was your 2013-2014 S&A Fee allotment increased, decreased or unchanged from the 2012-2013 amount? What was the overall impact on your organization and its ability to serve students? How closely are your actual expenditures aligning with the budget presented to last year's Committee?

Our 2014-2015 S&A Fee allotment was unchanged (2.256 million) from 2013-2014, while our direct operating expenses increased from \$4.95 million in 2013 to \$5.95 million in 2014. Due to the lack of increase it was extremely difficult to keep pace with the rising costs due to inflation of travel, equipment and supplies, insurance, and official fees among other things. Our direct operating expenses are higher this year than budgeted, due to increases in student workers, travel, insurance premiums and the cost of supplies and equipment. We are requesting an increase to 2.5 million dollars for the upcoming fiscal year (an increase of \$244,000). While this does not cover the increases we have had in operating expenses the past two years, we appreciate all that the students do for us, and might consider this request as it will get us closer to our direct operating expenses – which is what these fees are used for.

9) What is the impact to service to students if your request is not funded or lowered?

A decrease in our request would result in a reduction of services provided to our student-athletes, as well as a decrease in the ability to hire student workers. It would hurt our ability to host athletic events, which in turn could jeopardize our status as a member of the Big Sky Conference if we are unable to meet financial obligations as a NCAA Division I member.

10) What are three new initiatives for future years?

We are continuing to build on our initiatives from last year, which are as follows:

1) Increase our connection and partnership with our student body.

Kyle Dodson, Athletic Affairs and University Advancement Legislator, has been very involved with our student-athletes. This year he continued the Veterans T-shirt and card signing event for our military appreciation football game on October 18. Kyle has also attended every Student Athlete Advisory Committee (our student-athlete leadership group) meeting and has helped build visibility for our department. We want to continue this partnership with the next elected Legislator in his position. Our initiative for 2013-2014 was to partner with our music department in developing “Code Red” – a pep band to play at our athletic events. This was achieved and was a big success. We continue to build on this in 2014-2015 as a way to increase attendance at our women’s volleyball and men’s and women’s basketball games. Currently student attendance of football games averages 2,500 students per game, and we are devising strategies to increase the attendance numbers at other athletic events. We have discussed with Kyle in setting up some peer discussion groups with students this spring to receive student input in finding ways to increase their attendance at our other athletic events. We are trying to provide a greater student social experience at the University through the platform of athletics in these sports that we have achieved with football. We have ASEWU student representation at our President Council on Intercollegiate Athletics meetings. These meetings are a forum for campus/ASEWU representatives to hear how the athletic department conducts itself and to help develop or provide feedback to initiatives the athletic department wishes to conduct.

Connection to University Strategic Plan:

Community engagement – active participation of our students, staff and faculty at athletic events.

Visibility – raise the visibility of our athletic programs through student involvement.

2) Evaluate and improve our community service, both on campus and off campus.

- The Athletic Department Staff, Administration and Coaches volunteer countless hours in the local communities in many realms. As per the Community Partners report, the group has contributed over 1,300 hours collectively. The leaders are Athletic Director Bill Chaves, Senior Associate Athletic Director Pamela Parks, and Study Hall Coordinator Earl Overlie. Staff Hours = 1313 (55)
- Many of Eastern's teams, coaches and student-athletes with the guidance of Earl Overlie assistant in preliminary and regional Special Olympics Competitions. These take place on the track, field and in the pool. Student Hours = 300 (80) Staff Hours = 50 (6).
- The Athletic Department was approached by Sandy Williams, the Director of the Pride Center on campus, to gauge interest from the athletic administration to participate in a video project to support LGBTQ students at Eastern, “If You Can Play”. The athletic department was completely supportive of this effort and corralled all those interested in taking part as soon as possible to help meet the Pride Week deadline. This video incorporated coaches, administration and student-athletes and can be found on the university website, the athletic website and is linked to the If you can Play website. This

was a true collaboration made possible by University and MarCom. Student Hours = 18 (8) Staff Hours = 6 (4).

- This year the Athletic Department created “Eagle Week” with many community service engagements leading up to the Red and White Scrimmage and culminating with the annual Killin Dinner, Dance and Auction. April 21 - 26, 2014. The student-athletes presented their individualized version of the “Eagle” speech - Education, Attitude, Grit, Leadership and Excellence.

Football

- The year kicked off with football, women’s basketball, men’s basketball, volleyball and soccer athletes helping with the move in for incoming freshman at Eastern. See photos on the Community Service tab under Inside Athletics. Student Hours = 60 (20).
- The Eastern Football team again led the charge with the Polar Plunge event. This year they added the Telethon to raise funds to sponsor more of the team members to plunge. A total of 24 EWU Football players and staff took part in the Feb. 22nd Polar Plunge in Liberty Lake after helping raise \$3,100 for Special Olympics Washington. For the second-straight year, the Eagles were recognized with an award as the event’s top fundraising school. The group’s efforts were led by offensive guard **Aaron Neary**, the secretary of the Student-Athlete Advisory Committee (SAAC) at EWU. Baldwin, who showed up just to watch, was moved by the efforts of his players that he too jumped into the frigid waters. Student-athletes from Eastern’s football program manned telephones at KHQ Television in Spokane on Feb. 8, and for every \$50 that was pledged, an Eastern player was “rewarded” with a plunge into the frigid waters of Liberty Lake. EWU Athletics and its student-athletes have participated in the Polar Plunge annually since 2012, raising more than \$600 dollars that year before raising nearly \$700 in 2013. Assistant Athletic Director for Compliance, Joel Vickery, set up the entire event with help from Assistant Athletic Director for Academic Services, Jim Fitzgerald and Faculty Athletic Representative, Dr. Laurie Morley, all of whom plunged themselves. Student Hours = 72 (22) Staff hours =16 (3).
- Six members of the team and Coach Valeria participated in the Dr. Seuss “Read across America” Day at Salnave Elementary on Mar. 13. Student Hours = 12 (6) Staff Hours = 2 (1).

Women's Basketball

- The Eagles again helped raise funds for the Spokane Guild School as part of the organization's annual "Penny Drive". The team collaborated with the Cheney Masonic Lodge to provide more stations in the Cheney area and split the proceeds donated. (April 25, 2013) (6 hours) Student Hours = 96 (12) Staff Hours = 18 (3).
- Participated in a pair of community events in Cheney, including "Feed Cheney" and "Cheney Clean Sweep" (April, 2014) (8 hours) Student Hours = 160 (12) Staff Hours = 30 (3).
- On Sep. 15, 2013 the team volunteered as coaches and ran a basketball clinic for the Spokane Stars focusing on Spokane area youth. Student Hours = 90 (12) Staff Hours = 24 (3).

- On Sep. 21, 2013 the team, coaches and families participated in the “Step Up for Down Syndrome” walk in the Spokane Valley. Student Hours = 45 (12) Staff Hours: = 9 (2).
- Nov. 2013 the team collected Toys for Tots. Student Hours = 30 (12).
- Spring 2014, team participated in their annual Habitat for Humanity Blitz build. Student Hours = 60 (12).

Men's Basketball

- Eastern helped hand out 4,000 backpacks and school supplies to local area children alongside the Salvation Army. Student Hours = 30 (10).
- Tyler Harvey and Parker Kelly participated in reading presentations at Cheney Schools and Gonzaga Prep. Student Hours = 4 (2).

Volleyball

- Volleyball clinic throughout the Spokane area. This spring the team conducted a sand volleyball clinic and worked at the Sand camp. Student Hours = 50 (13).

Women's Soccer

- For the second year a community service effort organized by All-Big Sky Second-Team forward Cassie Black, the EWU Women's Soccer team and coaches participated in the Ronald McDonald House of Spokane Meal Program, in which the Eagles spent an evening cooking dinner for families staying at the RMH. EWU prepared a nacho bar for the children and their families, and spent the evening visiting with the residents. (March 7, 2014) (7 hours) Student Hours = 70 (18).

Women's Golf

- EWU Golf spent the evening at Snowdon Elementary in Cheney helping out at a Jump Rope for Heart event sponsored by the American Heart Association. The team ran individual stations offering various jump rope events meant to promote healthy hearts for 160+ kids. Student Hours=18 (6) Staff Hours = 3 (1).
- Members of the team spent the day helping out the folks at Cancer Care Northwest at an event that helps raise funds to assist cancer patients as they are receiving treatments. Assistance that may be provided by the CCNW Foundation include financial support for basic necessities such as transportation, prescriptions, groceries and rent, counseling for children and families and community resource referrals. The CCNW Foundation also supports the advancement of cancer research (Sept. 12, 2013). Student Hours = 24 (6) Staff Hours = 4 (1).

Cross Country/Track & Field

- On Thursday, October 24th, members of the cross country team helped out at the Spokane Elementary School cross country championships held at Comstock Park in Spokane. Members of the team helped set up the course, lead the way, and helped clean up. (Oct. 24, 2013) Student Hours = 48 (12).
- Student-athletes helped out with the women's and gender studies Adopt-a-Child program (November 2013) Student Hours = 20 (10).
- The Sprinters and Hurdlers did a community service project at Fairview Cemetery in Cheney on October 16th. The team helped pick up litter, tree trimming and old flowers that had long since blown off tombstones. The three cemeteries in Cheney are all volunteer run. Coach Kerr works with the Cheney Cemetery Association President in collaborating cemetery projects. Student Hours = 40 (10) Staff Hours = 4 (1).

Men's Tennis

- Members of the men's tennis team participated in a trash pick-up alongside the Cheney Public Works Department in areas of downtown Cheney (Oct. 25, 2013) Student Hours = 40 (10) Staff Hours = 4 (1).

Student-Athlete Advisory Committee

The following community service activities were organized by Eastern Washington University's Student-Athlete Advisory Committee, and involve all EWU athletic teams. SAAC is a committee made up of student-athletes that aims at enhancing the total student-athlete experience by promoting opportunity, protecting student-athlete welfare and fostering a positive student-athlete image. The first competition was the Quarter Drive in the fall. The second competition was the School Supply Drive where supplies and cash were awarded a point value. The overall volunteer hours by the SAAC Group calculated to 855 hours.

Athletics Total Service Hours:

Student-Athlete Total = 2568	Staff Total = 1546
Total S/A volunteering = 325	Total Staff volunteering = 55

Connection to University Strategic Plan:

Community Engagement – reaching out to service groups and schools and increasing Eastern Washington University's presence within the local community.

Visibility – raising the visibility of our athletic programs and student-athletes throughout the community by performing community service activities.

3) Initiate a leadership program for student-athletes utilizing partnerships across campus.

The **RED** Program was initiated in 2013-2014 specifically for Student-Athletes. The primary purpose of the program is to provide athletes with opportunities to learn a valuable set of skills with which they can utilize in making effective choices for the rest of their lives. A student-athlete who elects to participate in the entire **RED** program, which consists of a series of courses throughout their intercollegiate career at Eastern, will learn and develop academic and social skills as well as leadership skills for effective service and citizenship that they will be able to apply towards being successful in and out of college. In addition to the series of courses, a student-athlete may also elect or be selected by their coach during their first year at Eastern to participate in the Student-Athlete Mentoring Program designed to help ease their transition to college life or to the university. The program connects student mentees to campus life and strives to create an inclusive multicultural environment. It serves as a building block in assisting the expansion of the Student-Athlete's network and relationships outside athletics while also providing an "early warning" system for athletes that may be falling through the cracks academically or socially. Currently, 27 freshmen student-athletes and 21 faculty/staff members are involved in the mentoring program. The mentors and mentees will meet once a month and there will be community gatherings with both groups twice per quarter.

R.E.D. stands for **R**etention, **E**ngagement, and **D**evelopment which are the cornerstones of the program.

- **Retention:**
 - Retain an environment where student-athletes succeed at their highest level academically, athletically, and personally.
- **Engagement:**
 - Engage in a variety of internal and external activities to build a sense of community within the student-athlete population.
 - Engage in community engagement activities designed and conducted in partnership with university and local organizations
- **Development:**
 - Develop effective skills in community service and citizenship, including oral and written communication skills, teamwork, leadership, and diversity awareness.
 - Develop individuals who are 'Servant Leaders'. A servant-leader is one who wants to serve first then consciously aspires to lead.

+Connection to University Strategic Plan:

Student Success: This initiative will assist student in improving their campus life and athletic success through continued education in areas that are not normally covered in a course. By taking these classes, student-athletes will be able to make better informed decisions about their careers, which will contribute to retention at our University.

Institution of Innovation – Establishing a student-athlete leadership program that will become a best practice standard at other Universities and Colleges.



Services and Activities Fee Committee

2015-2016 Budget Request Form (Services and Activities Fee Funding Only)

Program Name (Budget Number):

Note: this worksheet is for Services and Activities Fee budget only, if your program receives funding from other sources you must also complete the Total Budget form on the next tab of this worksheet.

Services and Activities Fee Budget Request	2012-2013 Budget	2012-2013 Actual	2012-2013 Budget vs. Actual	2013-2014 Budget	2013-2014 Actual	2013-2014 Budget vs. Actual	Current Year Budget 2014-2015	2015-2016 Request	Increase/(Decrease) Current Year Request to Prior Year Budget
Services and Activities Fee Revenue (510)	2,200,000	2,200,000	-	2,256,000	2,256,000	-	2,256,000	2,500,000	244,000
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	24,489	24,489	-	24,489	24,489	-	32,652	32,652	-
Temp/Hourly Student Wages (660)	98,000	117,960	19,960	137,960	201,504	63,544	225,000	240,000	15,000
Taxes and Benefits	-	-	-	-	-	-	-	-	-
Total Compensation	122,489	142,449	19,960	162,449	225,993	63,544	257,652	272,652	15,000
Operations/Direct Expense(700)									
Personal Service Contracts	-	-	-	-	-	-	-	-	-
Other Contract Services	-	-	-	-	-	-	-	-	-
Travel	1,150,000	1,221,160	71,160	1,281,160	1,670,289	389,129	1,700,000	2,000,000	300,000
Supplies	700,000	709,000	9,000	759,600	769,073	9,473	800,000	850,000	50,000
Equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total Operations	1,850,000	1,930,160	80,160	2,040,760	2,439,362	398,602	2,500,000	2,850,000	350,000
Total Expenses	1,972,489	2,072,609	100,120	2,203,209	2,665,355	462,146	2,757,652	3,122,652	365,000
Operating Budget Surplus (Deficit)	227,511	127,391	(100,120)	52,791	(409,355)	(462,146)	(501,652)	(622,652)	(121,000)
Unexpended and Returned to S&A Fund		127,391			-				

Instructions:

If your program has received S&A funding in the prior year the request that was submitted last year will be sent to you as a reference upon your request.

If this is the first time your program has requested S&A funding the historical information should be left blank.

If you need additional information contact Emily Maiani at emaiani@ewu.edu