

Miller, Judith

From: Eastern Washington University
Sent: Wednesday, January 11, 2023 2:48 PM
To: Miller, Judith
Subject: New S&A Funding Request Submission
Attachments: FY24-Budget-Request-Spreadsheet1.xlsx

New S&A Funding Request received!

Requesting Organization

Athletics

Requester's Contact Information

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Budget Request and History

Attach Budget Request Spreadsheet (found at top of form)

- [FY24-Budget-Request-Spreadsheet1.xlsx](#)

Please select which represents your request best?

FY23 Budget Request

Please provide a summary of your dept/prog/unit.

The Department of Athletics, comprised of 14 different sports and roughly 350 student-athletes, at Eastern Washington University is a nationally recognized unit on our campus. This request is for funding to continue to operate and remain competitive at the NCAA Division I level and within the Big Sky Conference.

How does your dept/prog/unit plan to spend the awarded funds?

Our request for FY24 will be: \$1,800,000 with the following breakdown:

WAGES & BENEFITS (600): \$300,000

The athletic department hires 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. Student workers are used in creative and video services, sports information, marketing, sport management, and athletic training room.

OPERATIONS EXPENSES (700): \$1,500,000

Travel: \$700,000 - Costs of travel to all athletic contests, including home contests. FY22 was the first year with full travel for all sports since FY19. Inflation and limited flight options made booking travel at affordable rate really challenging in FY22 with total travel costs across all sports being \$2.58M. FY23 has similar challenges with cheaper travel being harder to come by.

Game Operation Expenses: \$550,000 - The costs associated with a Division I athletic contest. All games are free to students.

Like travel expenses, these fees continue to rise at a higher-than-normal rate. Total costs in FY22 were about \$1.36M.

Supplies/Equipment: \$250,000 - Team-specific costs to directly help and support respective programs. Total costs in FY22 were about \$765,170.

Did your dept/prog/unit receive funds in FY23?

Yes

If you answered yes to the previous question, please submit the total amount received.

\$1,650,000

Salaries, Benefits, & Wages

Does your request include any staff salaries/benefits, and/or student wages?

Yes

How many UNDERGRADUATE student employees are being supported by S&A funding?

100

How many GRADUATE student employees are being supported by S&A funding?

8

How many CLASSIFIED staff are being supported by S&A funding?

0

How many ADMINISTRATIVE staff are being supported by S&A funding?

0

How many FACULTY staff are being supported by S&A funding?

0

Please confirm that you have budgeted for all salary increases, according to the Budget Assumptions outlined, and that number will be included in your direct expense figure when you build your budget

- Yes

Impact From Funding

How does your dept/prog/unit collaborate with other departments, programs, units?

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. One of the units we work most closely with is the Alumni Office for they use our events to pull their members back to campus or to events at our games on the road. Alumni appreciate coming back to something “around” a game weekend. In addition, we fill a large student section for our games assist student life with pre-game functions as well maintain our tailgate atmosphere that is highly popular. We have also grown these activities to our other sports besides football. Our student-athlete advisory committee has also collaborated on campus with other groups to promote mental health and equity initiatives.

We also work with Student Affairs in putting on events together and in the utilization of both housing and dining services. We contribute \$100,000's back to campus for those services annually through payments to house a portion of our students on campus; all our food needs for teams and hospitality; and the needs for housing and dining for our summer camps. Our summer athletics camps provide additional revenue.

How does your dept/prog/unit collaborate with outside stakeholders?

The external constituency of Eastern Athletics includes donors, alumnus, corporations, fans, the Cheney/Spokane community, and region. We estimate athletic events for all our 13 sports brings in over 100,000 people a year to campus. 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.

Learfield is the company that owns the media rights for the athletic department and through their efforts we have a large corporate sponsor group that contributes thousands of dollars for the rights to signage, announcements, radio and television commercials, and a presence at our events on campus.

As a member of the Big Sky Conference, we are committed to being an ESPN school for our broadcasts. With our new media contract, we now televise every home event on ESPN+ and occasionally games are picked up by ESPN2. SWX also has television broadcast rights to some of our athletic events and special events.

Our football game versus Montana in the fall of 2021 that was televised on ESPN2 had higher tv ratings than Big 10 and PAC 12 football games on the same day. Our reach is not just local, but regional and national.

How does your dept/prog/unit contribute to the local/regional community?

The athletics department is one of the most visible departments on campus. From game day competitions across our sports to the national exposure that our football and basketball competitions have on ESPN, the local, regional, and nationwide visibility of athletics is unmatched. Athletics serves as a great marketing tool to get prospective students & their parents to consider Eastern Washington University as a future home for their education. Even after graduation the success of our former student-athletes is a major contributor to help campus visibility - for example: Cooper Kupp.

In addition to the money that is redirected back to campus for day-to-day business operations of the athletics department, the athletics department also spends over \$100,000 through local businesses in Cheney. From Cheney Owl Pharmacy, Holiday Inn, Yoke's and other local restaurants, the businesses in Cheney directly benefit from athletics. These figures don't include the indirect revenue that local businesses in Cheney receive from game days for football, basketball, etc.

In addition, we have a wonderful group of young student-athletes that give back to the community through various community service initiatives and projects that our sport teams help collaborate with.

What impact(s) does this dept/prog/unit have on campus? Briefly describe the need for your dept/prog/unit. How does your dept/prog/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 with events, award recognitions, and media coverage. The establishment of campus traditions is also largely around athletic events – fight song, school colors, Swoop, Homecoming, etc. Athletics helps drive over 100,000 visitors to campus each year.

A responsibility of the Athletic Department is to provide affordable entertainment for our campus and community. We have very competitive events that are offered to our students with no additional cost for tickets and students are given designated seating areas.

The Athletic Department offers participation in competitive DI Athletics that directly affects the lives and the activities of over 400 students. Besides the 14 varsity level programs that the department sponsors we also assist and have oversight of Cheer and the Wheelchair Basketball Team, and the band performs at our major team events. The athletic department hires over 100 students each year to help with operations and game day events.

We consistently have 350 students in our program every year to contribute to campus enrollment. We also perform at a higher level than the regular student body in both retention and graduation rates.

How does your dept/prog/unit assess the effectiveness of your programs/services and how is it tracked?

Our athletics teams are measured by the success they have in competition - wins and losses. Per NCAA rules we also must meet specific academic requirements, both in retention and graduation rates, and those are published nationally. Currently our 14 teams have averaged over a 3.0 GPA for 45 straight quarters. We are also given budget and fundraising marks by the President and the Board of Trustees which are measured at the end of each fiscal year. Eastern Washington has had an unprecedented success against bigger schools and former students playing sports professionally including the NFL's league leading wide receiver and Super Bowl MVP in 2022, Cooper Kupp. Football has had a winning record in 15 of the last 16 years in a very deep conference (Big Sky).

Additionally, the Big Sky awards the Presidents' Cup to the top university in the conference that weighs the success that each school has both in athletics and academics across both men's and women's sports. Eastern Washington last won the Presidents' Cup in 2018.

Financial Responsibility

What are the top funding priorities for your dept/prog/unit and is any of this funding for contracts? If so, how much?

Our top funding priority is ensuring that our student-athlete welfare is maintained at the highest level and meets Big Sky and NCAA mandates. These expenses have raised exponentially over the last couple years while the athletics department budget has shrunk. The priority currently is to continue to generate the necessary funding/revenue to cover all expenses. More specifically:

- Physical and mental health and well-being of our student-athletes.
- Safe and fiscally responsible travel for our sport teams when on the road.
- Continual access to academic resources and funding.
- Resources to market and promote the successes and performances of our student-athletes.

While athletics is looking to invest in facility upgrades for a track and eventually Roos Field, these fundraising efforts are being done through the EWU Foundation and sponsorships and not the Athletics Department state-side budget.

How does your dept/prog/unit track and manage your budgets to ensure financial sustainability?

Every coach's group and department are involved in the creation of their budget year-over-year and understanding what their projected expense breakdown is. This process is led by our CFO, Business Manager, and sport administrators in collaboration with campus Business Affairs. This collaboration ensures that there isn't any misunderstanding of funding as well as accountability within their department to stay within their budget. While there can be unexpected expenses that come up, especially in the athletics realm, we denote what those expenses are so there are no surprises reporting out at the end of the fiscal year.

Budget reports are sent out monthly to every department within athletics and encouraged to reach out if any questions arise. These budget reports include a summary of their budget as well as transaction reports for full transparency. Every group is encouraged to meet with the financial department as often as they would like to meet, but every group meets at least twice a year to review their current budget, planning, expectations, and any issues that arise.

Additionally, the athletics department has invested in an interface platform called ARMS that tracks every travel before its booked to ensure compliance and available funding.

How will you ensure that student fees do not subsidize non-student use?

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 team travel expenses, supplies & equipment, are paid with funds from the Self-Supporting Budget.

Also, 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, typically performed in September or October, 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 this information is public record and can be easily obtained if any inquiries are needed.

Engagement

Please share the number of STUDENTS your dept/prog/unit serves annually.

10,000

Please share the number of FACULTY your dept/prog/unit serves annually.

100

Please share the number of STAFF your dept/prog/unit serves annually.

62

Please share the number of ALUMNI your dept/prog/unit serves annually.

130,000

Please share the number of OUTSIDE STAKEHOLDERS your dept/prog/unit serves annually.

3,350

Any additional information or considerations you would like the S&A Committee to have:

Athletics recognizes the total dollar amount requested is a significant percentage of the total S&A funding projected for the 2023-24 year. While the total dollar amount is much higher than what we received last year, our athletics department student fee was \$2.25 million in FY19 which was more than what we are currently asking for.

This funding if not going to an outside external group - it is going to a group of approximately 350 of your peers that represent the University at the highest level academically and athletically. We believe an investment in the athletic program that helps attract skilled students who want to stay, and graduate is a sound investment. Athletics receives substantial support, but we also return millions of dollars back to the University both directly and indirectly.

We want to be fiscally responsible, but we must have University support and a student fee to be competitive and equitable. As a

reference, we pulled the student fee numbers for the most recent NCAA Reporting year of 2020-21 for the Big Sky Conference. EWU ranked 8th out of 11 schools in the Big Sky Conference that receive student fees.


TOTAL STUDENT FEES

- Sacramento State - \$9.36M
- Portland State - \$8.55M
- Northern Arizona - \$3M
- Weber State - \$2.46M
- Northern Colorado - \$2.0M
- Montana State - \$1.98M
- Idaho State - \$1.84M
- Eastern Washington University - \$1.7M
- Southern Utah - \$1.7M
- Idaho - \$1.69M
- Montana - \$968,049

Average - \$3.20M
Median - \$1.98M

2021 was the first year in over five years of data that Eastern Washington was below the Big Sky average in student fees. While the 2022 data should be out by the time we present on our student fee, we anticipate that the 2022 data will also be below the Big Sky average since the athletics department received a smaller student fee in 2022. If we are to remain competitive in the Big Sky Conference and at the NCAA Division I level, the athletics department needs to be closer to the Big Sky average in student fees.

Acknowledgment

 I confirm that the details included in this budget request are accurate to the best of my knowledge and are fully aware of S&A Fee regulations.