

Miller, Judith

From: Eastern Washington University
Sent: Thursday, January 25, 2024 4:00 PM
To: Miller, Judith
Subject: New S&A Funding Request Submission
Attachments: FY25-Budget-Request-Spreadsheet1.xlsx

New S&A Funding Request received!

Requesting Organization

EWU Athletics

Requester's Contact Information

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Budget Request and History

Attach Budget Request Spreadsheet (found at top of form)

- [FY25-Budget-Request-Spreadsheet1.xlsx](#)

Please select which represents your request best?

FY25 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 FY25 will be: \$1,800,000 with the following breakdown:

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

The athletic department hires both graduate assistants and undergrad students and can employ anywhere from 90-120 students per year if you include camps. They help in all areas of athletics including athletic event management, equipment room, strength and conditioning & external efforts of the department. Student workers are essential to the operation of the athletics department.

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

Travel: \$1,250,000 - Costs of travel for athletic contests, including home contests. Inflation and limited flight options makes booking travel at affordable rate really challenging with total travel costs across all sports being \$2.5M in FY23.

Supplies/Equipment: \$250,000 - Team-specific costs to directly help and support respective programs and student-athletes. Total costs in FY23 were about \$978k.

Did your dept/prog/unit receive funds in FY24?

Yes

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

1,500,000

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?

50

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

7

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. Game days are also an important for campus as they bring in additional revenue for dining services for concessions as well as team meals. Additionally, athletics is a large part of student life that gives students events and functions to go to. The more engaged students are, the more likely they are to stay at EWU. Athletics contributes \$100,000's back to campus 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.

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 14 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. We 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.

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 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.

We have very competitive events that are offered to our students with no additional cost for tickets and students are given designated seating areas. Through our friends at campus research, we've also identified that 80 percent of students who attended an EWU athletics event in 2022-23 either graduated or persisted to the following year. To put that in perspective, EWU had 2,053 students (unique and unduplicated figure) attend at least one football game.

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. Athletics is an important part to student life and mission of Eastern Washington University.

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 48 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 17 years in a very deep conference (Big Sky). Additionally, the men's basketball program won 25 games last year and the Big Sky regular season title before knocking off Washington State in the first round of the NIT. The men's basketball team boasted the at one point the longest win streak in the nation (18 straight games) with head coach, David Riley being recognized by ESPN as the national coach of the week.

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 (minimum wage, travel, meals) have raised exponentially over the last couple years. 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.

None of the funding would be used towards contracts.

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).

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.

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.

200

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

119,000

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:

The other thing that we would like for this group to consider when evaluating athletics is the reach that we have through the work of the athletics external staff:

Athletics social media followers – 87,900+
Unique website visitors (goeags.com) – 397,240+
Average FB & MBB per game ratio – 1,900+
Fans that attended football and basketball home games in 2022-23 season – 58,750+


Athletics' reach is an important part of the branding and outreach for the entire university and not just the athletics department. 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 need University support and a student fee to be competitive and equitable. EWU ranked 9th out of 10 schools in the Big Sky Conference in student fee totals as noted below:

BIG SKY TOTAL STUDENT FEES – FY22 DATA

Sacramento State - \$9.29M
Portland State - \$3.12M
Northern Arizona - \$2.87M
Weber State - \$2.52M
Montana State - \$2.13M
Northern Colorado - \$2.02M
Idaho State - \$1.74M
Idaho - \$1.72M
Eastern Washington - \$1.65M
Montana - \$1.01M

Athletics recognizes the total dollar amount requested is a significant percentage of the total S&A funding projected for the 2024-25 year, but we consider to be a worthwhile investment for your peers and the university. Thank you for your consideration!

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.