

From: [Eastern Washington University](#)
To: [Miller, Judith](#)
Subject: New S&A Funding Request Submission
Date: Friday, January 17, 2025 4:44:12 PM
Attachments: [FY26-Budget-Request-Spreadsheet-72.xlsx](#)

New S&A Funding Request received!

Requesting Organization

EWU Athletics

Requester's Contact Information

Name

Alex Kelly

Phone

(509) 359-6382

Email

akelly22@ewu.edu

Mailing Address

207 PE Building
Cheney 99004
United States
[Map It](#)

Budget Request and History

Attach Budget Request Spreadsheet (found at top of form)

- [FY26-Budget-Request-Spreadsheet-72.xlsx](#)

Please select which represents your request best?

FY26 Budget Request

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

The Department of Athletics, comprised of 14 different sports and 350 student-athletes, at Eastern Washington University is a nationally recognized unit on our campus. Our department also oversees the spirit program for the university and creates opportunities for our marching band (60-75 members) as well as Code Red (20-25 members) to perform at our various athletics contests.

This request is for funding to continue to operate and remain competitive at the NCAA Division I level and Big Sky Conference playing member while addressing specific challenges within athletics that your support would go a long way in assisting the department with. We are proud to be the "Front Porch" of the university and provide opportunities for our student-athletes to compete at the national level.

Our request for FY26 will be: \$1,675,800. The total came from the amount we received for FY25 plus while adding on a 6.4 percent fiscal growth factor. More specifically, our funding would address the areas in the following section:

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

STUDENT WAGES: \$325,000

The athletic department hires both graduate assistants and undergrad students and employs around total 50 students. Student workers assist in all areas of athletics department and are essential to the operation.

PRESEASON EXPENSES: \$200,000

Because the start of the quarter system being middle/end of September and fall teams (FB, SOC, VB, MXC, and WXC) reporting late July for the start of their competitive seasons, our request is assistance for meals and housing of student-athletes.

CHEER EXPENSES: \$75,000

Funding would assist with the cost of operating EWU's spirit program (including SWOOP), both from the cost of a part time coach and operating costs for uniforms, equipment and other essential supplies to elevate presence at EWU and in the community.

SUPPLIES/EQUIPMENT: \$400,000

Team-specific costs to directly help and support respective programs and student-athletes. Equipment continues to improve and provide better protection and safety of our student-athletes and we want to continue to be able to provide the best equipment for our student-athletes.

TRAVEL: \$675,800

Assist with travel costs for our teams to be able to compete at locations that provide a unique experience for our student-athletes and national exposure for EWU.

Did your dept/prog/unit receive funds in FY25?

Yes

Please submit the total amount received in FY25.

1,575,000

Please describe any changes in the amount requested from the previous year.

Our request is the same as FY25, but factored in the 6.4 percent fiscal growth factor that especially affects things like travel, food, and equipment that our department relies on. We understand that making increases in funding in this climate can be really challenging but appreciate your willingness to review our proposal and why we're asking for an increase.

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?

3

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 are being supported by S&A funding?

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, outside stakeholders, and the local/regional community?

Game days 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. Athletics is a large part of student life that gives students events/functions to go to and provide opportunities for cheer and band to perform. The more engaged students are, the more likely they are to stay at EWU and help increase retention rates. Athletics contributes \$100,000's back to campus 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.

In addition, our student-athletes that give back to the community through various community service initiatives and projects that our sport teams help collaborate with. We are in the first year of having a team-by-team competition (The Eagle Cup) for the sport that does a combination of the most community service hours, attend on-campus events, and GPA. We are always looking for ways to keep a high presence in the community and support our great university!

Do these collaborations include financial contributions? If so, please describe.

Athletics does rely on financial contributions/donations from external constituency groups of Eastern Athletics that includes donors, alumnus, corporations, fans, the Cheney/Spokane community, and region. Without the support of the community and donations to our Annual Fund (The Eagle Athletic Fund), we wouldn't be able to have the access that we've had as a department.

Additionally, 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. We do receive contributions from Learfield for multimedia rights.

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. While the athletics department receives revenue from conference media rights, the total amount received is around \$75,000 annually.

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, goals, and strategic plan of EWU?

Athletics has 350 students every year that contribute to campus enrollment. Student-athletes have performed at a higher level than the regular student body in both retention and graduation rates that has to do with the wrap-around service that our department and coaching staffs provide to our student-athletes to feel welcomed and create a sense of belonging. The athletics department also provides many experiential learning opportunities for students interested in pursuing a professional career in athletic training, equipment services, marketing and communications, etc. We've had several former student workers obtain professional opportunities because of their employment/internship in the athletics department.

Student tickets are free of charge and receive designated seating areas. Through our friends at campus research, we've 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. 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.

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 52 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 18 years in a very deep conference (Big Sky). Men's and women's basketball are coming off of historic seasons with men's basketball winning their second consecutive regular season crown and women's basketball notching a program-record 29 wins on the year and the regular season and conference tournament championships.

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, and supplies) 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.

116,000

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:

Social Media Figures for 2023-24 School Year:

Followers – 139,397

Impressions – 11,907,535

Engagements – 258,137

Video Views – 387,761

Athletics' reach is an important part of the branding, outreach and fundraising 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 also returns millions of dollars back to the University both direct and indirect revenue. 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:

TOTAL STUDENT FEES – FY23 DATA

Sacramento State - \$9.54M

Northern Arizona - \$2.93M

Portland State - \$2.89M

Weber State - \$2.53M

Montana State - \$2.17M

Northern Colorado - \$2.02M

Idaho State - \$1.84M

Idaho - \$1.79M

Eastern Washington - \$1.55M

Montana - \$1.04M

Athletics recognizes the total dollar amount requested is a significant percentage of the total S&A funding projected for the 2025-26 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.