

Budget Request: Intercollegiate Athletics S & A 2018-2019 Budget Request (300099)

Budget	Intercollegiate Athletics S & A 2018-2019 Budget Request (300099)
Request ID	BR0653973
Organization	EWU Athletic Department
Budget Period	FY2019 (July 2018 to June 2019)
Date Submitted	1/18/18 5:39 pm
Submitted By	Chad M Karthausser ckarthausser@ewu.edu
Status	Pending
Total Requested	\$2,500,000.00

Wages and Benefits (1. Wages and Benefits (600))

No.	Line Item	Requested
1	600 Wages and Benefits - Student Wages & Graduate Assistantships	\$375,000.00
	Totals:	\$375,000.00

Wages and Benefits Summary

WAGES & BENEFITS (600): \$375,000 - \$25K increase from \$350,000 awarded in FY18

The athletic department hires four graduate assistants and can employ anywhere from 90-120 students per year. They help in all areas of our department including the equipment room, sports information, training room, & academic support to name a few. The department tries to utilize students with work-study awards to limit the overall costs, but the number of expanding employment opportunities have driven up our costs in this over the last few years. In addition, the increases in minimum wage to \$11.00/hour and then to \$11.50/hour effective 1/1/18 have continued to see these costs increase. Total costs in FY17 were about \$400K.

Direct Expenses (2. Direct Expense (700))

No.	Line Item	Requested
1	700 Direct Expense - Game Expenses, Travel & Supplies	\$2,125,000.00
	Totals:	\$2,125,000.00

Direct Expenses Summary

OPERATIONS EXPENSES (700): \$2,125,000 - \$25K decrease from \$2,150,000 request in FY18, but \$400K increase from \$1,725,000 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 FY17 activity and FY18 projections, we feel the funding would be used for:

Travel: \$1,000,000 - As a member of the Big Sky Conference we have limited chances to travel to other conference members by bus/automobile. Total costs in FY17 were about \$1.965M

Game Operation Expenses: \$700,000 - The costs associated with a Division I athletic contest. All games are free to students. Total costs in FY17 were about \$893K

Supplies/Equipment: \$425,000 - Team-specific costs. Total costs in FY17 were about \$841K

Documents

[S&A Funding Request Documentation for Athletics 2018-19 \(CMK\).pdf](#) - Chad M Karthausser (1/18/18 5:38 pm)