

## Miller, Judith

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**From:** Eastern Washington University  
**Sent:** Wednesday, February 16, 2022 2:20 PM  
**To:** Miller, Judith  
**Subject:** New S&A Funding Request Submission  
**Attachments:** FY23-Budget-Request-Spreadsheet.xlsx

New S&A Funding Request received!

### Requesting Organization

Athletic Department

### Requester's Contact Information

#### Name

Shanna Marchand

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### Budget Request and History

#### Attach Budget Request Spreadsheet (found at top of form)

- [FY23-Budget-Request-Spreadsheet.xlsx](#)

#### Please select which represents your request best?

FY23 Budget Request

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

The Department of Athletics at Eastern Washington University is a nationally-recognized unit on our campus. This request is for funding to continue to operate at the NCAA Division I level.

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

Our request for FY23 will be: \$2,200,000 with the following breakdown:

WAGES & BENEFITS (600): \$400,000

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.

OPERATIONS EXPENSES (700): \$1,800,000

Travel: \$800,000 - Costs of travel to all athletic contests, including home contests. Total travel costs in FY21 were about \$1.33M with abbreviated seasons for the teams. FY22 travel to date is over \$1.8M with basketball season currently in progress as well as Track and Field, Tennis, and upcoming is Golf.

Game Operation Expenses: \$650,000 - The costs associated with a Division I athletic contest. All games are free to students. Total costs in FY21 were only about \$221,120 due to the pandemic and abbreviated seasons, but they are typically over \$1M. In FY23 we are anticipating expenses to continue to increase as we currently see in FY22 due to the pandemic as well.

Supplies/Equipment: \$350,000 - Team-specific costs. Total costs in FY21 were about \$604,927.

#### Did your dept/prog/unit receive funds in FY22?

Yes

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

1,700,000

### **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 feel a large student section for our games assist student life with pre-game functions as well maintain our tailgate atmosphere that has become highly popular. Our student-athlete advisory committee has also collaborated on campus with other groups to promote mental health and equity initiatives.

We have a tremendous working relationship with Student Affairs in both working on events together and in the utilization of both housing and dining services. We contribute \$100,000’s back to the 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.

The department also serves on various committees throughout campus.

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

The external constituency of Eastern Athletics includes donors, alumnus, corporations, fans, 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 this fall had higher tv ratings than Big 10 football games. Our reach is not just local, but regional and national. A radio show for all football games and men’s basketball games is heard around the state of Washington.

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

We graduate many student athletes annually who blend into our region as successful members of the local economic community. While here, our athletes, coaches and staff all participate in varied forms of community service throughout the West Plains and Spokane area as a means of giving back and maintaining connectivity. Additionally, our football game days as well as basketball, volleyball and soccer games provide an opportunity for our community to come to our campus for entertainment, marketing, social media impact and regional connection. Athletics has grown its brand and culture which has added the necessary relevance to attract outside constituencies as well as give us the platform to give back. It helps to stimulate the economy of Cheney and brings members of the community to our campus even though they might not have any direct affiliation to the University. It serves as a great marketing tool to get prospective students & their parents to consider Eastern Washington University as a future home for their education. As stated previously we bring over 100,000 people a year to our campus attending our games and camps.

**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?**

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; students are given designated seating areas; an established new free tailgate area for our students. We sponsor free food for students often at our basketball games and offer bus service to Reese Court.

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.

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. Due to the academic and competitive success of the department we help drive over 100,000 visitors to campus each year.

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

We assess our department with academic success, graduation rates, retention percentages, recruiting success, and on-field success. Our student-athletes carry higher GPA, graduation, & retention rates than the general student population, establishing success in the classroom. In competition, we have had unprecedented success over past several years including, but not limited to:

Football - NCAA National Finalists & Big Sky Conference Co-Champions in 2018. We are the only FCS school in the nation to have four Walter Payton Award winners which on the FCS level is the equivalent of the Heisman Trophy. Winners comprise of Eric Barriere, & five former EWU student-athletes currently in the NFL, including wide receiver Cooper Kupp playing in the Super Bowl this year for the Los Angeles Rams and was also the Super Bowl MVP.

Men's Basketball - 5 postseason appearances from 2015-2021, including winning the Big Sky Conference Tournament in 2021, and playing in the 2021 NCAA Men's Basketball Tournament.

Women's Basketball - Postseason appearances in 2 of the last 5 years, with a victory over Washington State University in the WNIT in 2015.

We also assess our program on goals that are set each year in budget for revenue generation including ticket sales and donor support.

**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?**

The athletic department finally achieved a balanced budget for the first time in five years during the 2018-19 fiscal year, in that the revenue generated and funding received exceeded all expenses. However, projections presented and approved by the EWU Board of Trustees shows aggressive growth in generating more revenue, in the Contribution/Fundraising line of the Proforma. The priority currently is to continue to generate the necessary funding/revenue in order to cover all expenses.

All fundraising efforts regarding the expansion of Roos Field are being done through the EWU Foundation at this time and are not a part of the Athletic Department state-side budget.

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

Within our department, monthly budget updates are e-mailed from the Associate Athletic Director for Business and Finance to all head coaches and head staff members giving a recap of their expenses to date that includes a second sheet showing reconciliations of all travel activity. Any applicable Foundation accounts and/or camp accounts reconciliations are sent at this time as well. A meeting also takes place between the Director of Athletics, Deputy AD for External Relations & Associate AD for Business & Finance to track how external fundraising and EWU Foundation activity is tracking for the current fiscal year. At the University level, a monthly meeting is held between the athletic department and members of the University financial team to track

the progress of the budget and includes a projection of the intended surplus/loss for the fiscal year. Per state law Athletics also gives a financial update at every Board of Trustees meeting

**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 student wages, 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 by the firm of CliftonLarsonAllen (CLA), 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.**

15,000

**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:**

The Department of Athletics recognizes the total dollar amount requested is a significant percentage of the total S&A funding projected for the 2022-23 year. But we would ask that you remember that 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 for we have a circular budget.

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

Also, every athletic department in the Big Sky Conference now receives revenue from a dedicated athletic fee except for EWU that has to go through an application process and be awarded any student fee support.

#### **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.