TO: Services and Activities Fee Applicants
FROM: Stacey Morgan Foster, Vice President for Student Affairs
DATE: December 18, 2013
SUBJECT: Request for Services and Activities Funding for the 2014-2015 School Year

The following questions should be answered in narrative format and submitted along with the S&A Excel spreadsheet to the Services and Activities Fee Committee by February 7, 2013. You may EMAIL them to tking2@ewu.edu or deliver them in hard copy to the Student Accounting Office in SHW 125.

These questions will provide the basic information necessary for the S&A Committee to evaluate the request for funding. All questions should be answered to the best of your ability and as completely as possible. Please answer each question individually. Programs may also submit an additional narrative outlining their proposal as well as any materials which will assist the Committee in its deliberations.
Budget Questions

1. Please provide an explanation of how the program plans to spend the budget in cash line item of the Budget Request Form (Excel Spreadsheet), including an explanation of increases or decreases from the previous year’s request. Items that are vague, such as “contract services” should be clearly explained.

Student and Activity Fees are used for direct operating expenses with in the athletic department budget. FY 12, the total expenditures in direct operations for the athletic department were 4.9 million dollars with 2.2 million coming from Student and Activity Fees. The money is used in the following categories:

**Student Employment Compensation (142,449):** The athletic department hires 4 graduate assistants and 90-120 students a year to help run our events (ticketing, marketing and promotions, strength and conditioning, training room, equipment room, managers for teams, video production, sports information, and academic support). We are asking for an increase based on limited work study funds – (we traditionally try to use work study students, they are becoming a rarity), increase in crowds at athletic events result in an increase in student workers, the addition of our two video boards (at football and the Pavilion) have provided and will continue to provide additional student work opportunities.

**Travel (1,221,160):** Travel costs continue to increase and given the footprint of the Big Sky Conference, the majority of our travel consists of air travel, which is expensive. The Big Sky recently added two new members, University of North Dakota (in Fargo, ND and Southern Utah University in Cedar City, UT, as well as two affiliate football members: UC Davis and Cal Poly San Luis Obispo. With the additions of these schools as well as the existing members, the majority of travel throughout our conference is too small, remote destinations, which results in higher travel costs. Please know that we do everything possible to reduce this expense but given the various destinations, costs continue to increase.

**Supplies/Equipment (709,429):** The funding provides supplies and equipment for all 14 athletic programs. This includes uniforms, practice gear, team equipment, supplies for the equipment room, training room, and video production. These costs continue to increase which we cannot control. Similarly to travel above, we monitor the amount of supplies and equipment purchased, and require some equipment to be purchased through fund raised dollars.

**Official Fees and NCAA Membership Fees (126,962):** The Big Sky Conference is in the process of upgrading official’s compensation in all sports, which will directly affect our operating budget. We pay official fees for all home games in all of sports. We also pay 30,000 a year to be a member of the NCAA, our governing sports body.
2. **How many students utilize the services and activities provided by your program? Describe how statistics are obtained and provide demographics on graduate, undergraduate, male, female or other categories you believe important and relevant to your unit.**

There are a number of students that directly and indirectly benefit from the resources provided by the S&A fee to the athletic department. The athletic department has approximately 300-315 student-athletes that represent the University at the NCAA Division I level within our 14 intercollegiate sport programs. Approximately 90-120 students assist, work, and intern in various areas within the athletic department. There areas include: equipment room, sports information, game operations, ticket operations, administration, fund raising, multi-media, videographers, tutors, training room and managers. In addition, the athletic training room works with the Physical Education Department in offering a Bachelors of Science Degree in Athletic Training for undergraduate students. Thirty-six students are currently doing practicum hours with our athletic teams. This past football season, we had an average of 3,000 students attend our regular season home football games.

3. **Does your program provide employment opportunities for students? Please explain the nature of student employment within your unit, including total FTE and number of students employed.**

The department of athletics uses students and work study students extensively in the following areas: Ticketing – students provide the labor force for our ticketing operations at all home games for football, volleyball and men’s and women’s basketball. A student ticket manager also provides assistance in the ticketing office during the week. Game Operations – students assist in the management of athletic events, to include setting up and taking down of equipment, signage, providing security of facility, and handling promotional activities. Multi-media production – students assist with the video production of football, volleyball and men’s and women’s basketball for Big Sky TV and SWX. Team managers – teams utilize students to be managers of their team to assist in all aspects of their program. Equipment room – students assist with all facets of the equipment room from setting up equipment for practices and games to doing laundry. Training room – Students in the athletic training major assist in everything from taping our student-athletes to working at the athletic events. Weight room – students working help in the weight room do everything from assisting with the training of athletic teams to picking up equipment and monitoring attendance. Videographers – Football utilizes students to film practices and games for the coaches. Tutors – students work as tutors and mentors for our student-athletes. Sports Information - Students help take statistics at games and writing stories for our non-revenue sport programs. Administration – students help in various offices to help with filing, typing, answering telephones and setting up summer camps. Video Boards – With the addition of video boards, the need for additional student help has increased. Athletics uses approximately 90-120 students to fill these part-time positions. Many times these students have pursued full-time careers in the department of athletics or have decided to attend graduate school at EWU. Currently 16 employees of the athletic department are graduates of EWU.
4. **How do you gauge the effectiveness of the services and activities you provide to students? Is student input collected and used in this process? If your unit has an advisory committee, in what capacity is it involved in your budgeting process?**

For our student-athletes, they fill out an end of the season evaluation on their respective program, which includes questions on their social, academic and athletic experiences at EWU. The athletic department attends ASEWU meetings as well as the athletic director meeting monthly with the ASEWU athletic/foundation liaison (Kyle Dodson) to gauge student interest. Our unit has two advisory committees: PACIA (President Advisory Committee on Intercollegiate Athletics) that meets every other month, as well as the Athletic Compliance Committee that meets once a quarter. The Athletic Director attends Faculty Senate and once a quarter a report is given to Faculty Senate by Dr. Laurie Morley, Faculty Athletic Representative and Dr. Theresa Johnson, Chairman of PACIA. The athletic department also reports to a Board of Trustees Liaison, who provides a report on athletics to the entire Board of Trustees when they meet. The Chief Operating Officer and the Business Manager also have a monthly financial meeting with the Chief Financial Officer and her staff to assist in monitoring our budget.

5. **How do you ensure that student fees do not subsidize non-student uses? If previous requests have included statistical analysis on this point, please provide similar analysis using this year’s demographics.**

We make sure that student fees are used to subsidize direct operating expenses, which in turn directly support student-athletes. We go through this process annually which provides us the opportunity to constantly evaluate where the money is being utilized. Salaries are funded by University Appropriations. Scholarships are funded by other revenues and University Appropriations, not student fees.

6. **Have alternative (non-S&A Fee) funding sources been pursued to the fullest possible extent? If yes, please elaborate. To what extent does your unit rely on earned income? How much of that revenue is obtained directly from students?**

Yes – given that we have multiple revenue streams that account for our blended budget, alternative funding is a standard operating procedure for us. Alternative (non-ASEWU dollars) funding sources are already a part of our budget mix on the revenue side. Additionally, we continue to always look for new revenues sources annually to help offset rising expenses that continually occur. Most specifically, travel in the Big Sky Conference increases annually to accomplish the same things each year (i.e. recruiting, games). Sources of revenue that are being pursued in the athletic department:

**Eagle Athletic Association (EAA):** EAA is the fundraising arm of the athletic department. Funds raised by EAA go to fund scholarships and to support our athletic programs. Support from EAA is as follows:
In the fall of 2012, we reorganized EAA so that it reports directly to the athletic department instead of the foundation. We restructured a position in the athletic department that will devote about 50% of their time to EAA and raising funds. Our hope is the increased emphasis on EAA will result in an increase of money coming into the athletic department. Our goals are to increase annual giving to 250,000 in FY 2015, 300,000 in FY 2016 and 350,000 in FY 2017. These additional funds will be used to help offset travel costs for teams, being able to spend more money recruiting, and adding additional scholarship dollars to our men’s programs who do not give out the maximum amount of scholarships allowed by the NCAA (men’s track and field, men’s tennis).

Sponsorships: In the spring of 2011, the athletic department signed a five year contract with KP Sports, a company who specializes in corporate sponsorship development, to help grow sponsorship dollars for the athletic department. KP Sports provides an on-campus contact whose only duties are to sell sponsorships. In return, KP Sports receives a commission of 25% from every sponsorship sold. The athletic department signed with KP Sports because at the time there was a hiring freeze on positions, and it is important for the athletic department to increase sport sponsorships. In FY 2011, before the KP Sports Agreement, the athletic department had 156,550 in sport sponsorships. FY 2012 increased to 231,157. While we anticipate corporate sales to continue growing, for FY 2013 and beyond, the athletic department budget will only realize 205,000 a year with all of the additional corporate dollar increase going towards the new video scoreboards at Roos Field and Reese Pavilion (the boards were purchased on a five year payment plan).

Ticket Sales: A strategic plan is being put into place to help increase ticket sales to our athletic events. Our one person ticket office (with the help of student-workers) handles ticket operations for 55 events in football, volleyball, men’s and women’s basketball during a 7 month period. We have increased season ticket prices for football games as well as eliminating some of our ticket packages (family packs) that did not bring in much ticket revenue. As our volleyball, men’s and women’s basketball program improve, at that time we will look at increasing ticket prices in those sports to increase our revenues.

FY 2010 ticket sales were 128,103.
FY 2011 ticket sales were 426,623. (FCS – 3 additional home play-off games).
FY 2012 ticket sales were 161,614.
FY 2013 ticket sales are 375,052. (FCS – 3 additional home play-off games).

These funds are used to help fund scholarships as well as travel, equipment and supplies.
Special Events:
The athletic department hosts two special events each year to help raise funds for the athletic department: Killin Dinner Dance and Auction at the end of April and the Ron Raver Memorial Golf Tournament the first of August. The Killin Dinner Dance and Auction nets approximately 30,000 a year and the Raver Memorial Golf Tournament raises approximately 15,000 annually. These funds are housed in the foundation, and while they do not go to specific program needs in the departmental budget, these funds are used to buy equipment that we cannot cover in our regular fiscal budget (we bought two rebounding machines for basketball, a new tackling sled for football, and multiple video equipment to be used with our new video boards) as well as the opportunity for our staff to have some funds for professional development as our state budget does not provide for these opportunities.

All the above revenue sources help in connecting to the university’s strategic plan through community engagement and visibility for the University; and the proceeds help fund student-success through scholarships and academic services. No other income besides student fees is obtained from students, as part of the student fee, students attend all athletic events free of charge. We rely on earned income to subsidize scholarships for student-athletes.

7. Are there any long term obligations associated with this funding request?

There are no specific long term obligations associated with this funding request in regards to a specific purchase. However, for athletics to compete in Division I and the Big Sky Conference, this funding is critical for our existence, thus in reality it becomes a long term obligation.

8. Was your 2013-2014 S&A Fee allotment increased, decreased or unchanged from the 2012-2013 amount? What was the overall impact on your organization and its ability to serve students? How closely are your actual expenditures aligning with the budget presented to last year’s Committee?

Our 2012-2013 S&A Fee allotment was increased by 56,000 last year. The increase we received allowed us to try and keep pace with the rising costs due to inflation of travel, equipment and supplies, and official fees among other things. Our expenses are a little higher this year than budgeted, due to increase in student workers, travel, insurance premiums and the cost of supplies and equipment.

9. What is the impact to service to students if your request is not funded or lowered?

A decrease in our request would result in a reduction of services provided to our student-athletes, as well as a decrease in the ability to hire student workers. It would hurt our ability to host athletic events, which in turn could jeopardize our status as a member of the Big Sky Conference if we are unable to meet financial obligations as a NCAA Division I member.
10. What are three new initiatives for future years?

1. Increase our connection and partnership with our student body.

Kyle Dodson, Athletic Affairs and University Advancement Legislator, has been very involved with our student-athletes. This year he initiated the Veterans T-shirt and card signing event for our military appreciation football game on November 22. Kyle has also attended every Student Athlete Advisory Committee (our student-athlete leadership group) meeting and has helped build visibility for our department. We want to continue this partnership with the next elected Legislator in his position. Our initiative for 2012-2013 was to partner with our music department in developing “Code Red” — a pep band to play at our athletic events. This was achieved and was a big success. We continue to build on this in 2013-2014 as a way to increase attendance at our women’s volleyball and men’s and women’s basketball games. Currently we average 3,000 students coming to football games and we are strategizing on ways to increase our attendance numbers at our other athletic events. We have discussed with Kyle in setting up some peer discussion groups with students this spring to receive student input in finding ways to increase their attendance at our other athletic events. We are trying to provide a greater student social experience at the University through the platform of athletics in these sports that we have achieved with football. We have have ASEWU student representation at our President Council on Intercollegiate Athletics meetings. These meetings are a forum for campus/ASEWU representatives to hear on how the athletic department is conducted and help develop or provide feedback to initiatives the athletic department wishes to conduct.

**Connection to University Strategic Plan:**

Community engagement – active participation of our students, staff and faculty at athletic events.

Visibility – raise the visibility of our athletic programs through student involvement.

2. Evaluate and improve our community service, both on campus and off campus.

The intent of the athletic department is to continue the many community service projects we have throughout the year, but to be more intentional in our service, both as an athletic department and through our athletic programs - where we have a specific number of events and hours to serve as goals. This will also be one of the objectives of our Student Athlete Advisory Committee. We are in the process of formulating those goals, but one of our main objectives will be to increase our partnership with Special Olympics – Washington in a greater way.
Connection to University Strategic Plan:

Community Engagement – reaching out to service groups and schools and increasing Eastern Washington University’s presence within the local community.

Visibility – raising the visibility of our athletic programs and student-athletes throughout the community by performing community service activities.

3. Initiate a leadership program for student-athletes utilizing partnerships across campus.

Our goal is to provide a holistic leadership experience initiative for our student-athletes so they receive an opportunity for greater success in their chosen sport, in the classroom, and in the community. We currently offer twice a year a Life Skills course for incoming athletes, which is designed to help understand and integrate into campus life. The leadership initiative (in conjunction with Dr. Stafford in the communication department) will continue to build on where life skills end. The end goal is to be able to offer an athletic leadership certificate in which student-athletes will continue to take 1-2 designed courses a year in areas of leadership, nutrition, psychological motivation, and preparation for life after athletics. We have been meeting with Dr. Stafford twice a month in building the program and are ready to start initiating the proposal when funding becomes available. We also feel that will help retention of student-athletes as they become more empowered to be student leaders and more involved in the university.

Connection to University Strategic Plan:

Student Success: This initiative will assist student in improving their campus life and athletic success through continued education in areas that are not normally covered in a course. By taking these classes, student-athletes will be able to make better informed decisions about their careers, which will contribute to retention at our University.

Institution of Innovation – Establishing a student-athlete leadership program that will become a best practice standard at other Universities and Colleges.

In addition to connecting to the University Strategic Plan with these three initiatives, the athletic department provides tremendous visibility (which is another Board of Trustees strategic plan goal). In 2012-13 our athletic programs were on in over 400 million homes in the United States.
# 2013-2014 Total Budget Form - All Sources Combined

Program Name (Budget Number):

Note: If all of the funding for your program comes from Services and Activities Fees this worksheet does not need to be completed

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| Operating Budget Surplus (Deficit) | 184,149 | (68,467) |