2012 Athletic Budget Presentation for the S & A Fee Committee
February 17, 2012
Athletic Department Budget
Fiscal Year 2011

Revenues $8.12m

- State Support Allocation: 1.95
- Athletic Revenues, NCAA and Conference Distributions: 3.70m
- Student Fees: 2.47
Revenues

- State Appropriation $3,701,375
- Student Fees $1,956,021
- Athletic Department External Revenue $2,468,342
  - Ticket Sales
  - Guarantees
  - NCAA/Big Sky Conference Distribution
  - Sponsorships Sport
  - Camp Revenues
  - EAA Fund Drive
  - Parking
  - Licensing
- Total Revenue $8,125,738
Athletic Department Budget
Fiscal Year 2011

Expenses – $8.12m

- Salaries: 2.47
- Operating Expense – Other: 1.95
- Operating Expense – Student Fee Support: 2.87
- Scholarships: .87

Operating Expense – Other
Operating Expense – Student Fee Support
Scholarships
Salaries
Expenses

- Salaries – $2,836,511
  - (State Support)

- Scholarships – $2,473,513

- Operating Expense – Student Fee Support $1,956,021

- Operating Expense – Other $ 856,750

Total Expenses – $8,122,795
Athletic Department Salaries

- Salary Range
  - 100’s – 2 employees
  - 90’s – 1 employee
  - 80’s – 0 employees
  - 70’s – 2 employees
  - 60’s – 2 employees
  - 50’s – 4 employees
  - 40’s – 6 employees
  - 30’s – 22 employees
  - 20’s – 13 employees

- 52 Full Time Employees

- 25.0 % of employees earn in the $20’s
- 42.0 % of employees earn in the $30’s
## Big Sky Salary Comparisons

<table>
<thead>
<tr>
<th></th>
<th>Athletic Director</th>
<th>Head Football Coach</th>
<th>Head Men's Basketball Coach</th>
<th>Head Women’s Basketball Coach</th>
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<tbody>
<tr>
<td>1</td>
<td>Sacramento State</td>
<td>Sacramento State</td>
<td>Weber State</td>
<td>Montana</td>
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<td>$150,684</td>
<td>$200,004</td>
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<td>Montana</td>
<td>Montana</td>
<td>Portland State</td>
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<td>$136,500</td>
<td>$195,000</td>
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<td>$134,500</td>
<td>$147,000</td>
<td>$145,008</td>
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<td>Idaho State</td>
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<td>$130,450</td>
<td>$136,589</td>
<td>$128,276</td>
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<td>Idaho State</td>
<td>Portland State</td>
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<td></td>
<td>$130,147</td>
<td>$135,000</td>
<td>$125,000</td>
<td>$91,358</td>
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<td>6</td>
<td>Weber State</td>
<td>Weber State</td>
<td>Northern Arizona</td>
<td>Idaho State</td>
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<td></td>
<td>$125,000</td>
<td>$130,000</td>
<td>$122,596</td>
<td>$90,612</td>
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<td>Northern Arizona</td>
<td>Montana State</td>
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<td>Eastern Washington</td>
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<td>Northern Colorado</td>
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<td>$111,000</td>
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<td>9</td>
<td>Idaho State</td>
<td>Northern Colorado</td>
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<td>$95,014</td>
<td>$95,000</td>
<td>$85,000</td>
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Source: 2011-12 Big Sky Personnel Survey
Expenses

- **Salaries** – (State Support) $2,836,511
- **Scholarships** – $2,473,513
- **Operating Expense – Student Fee Support** $1,956,021
- **Operating Expense – Other** $856,750

Total Expenses – $8,122,795
Scholarship Information

- Scholarship Equivalencies
  - Approximately 300 Student–Athletes
    - Scholarships – 51.3% of athletes (FTE Equivalents)
    - Non–Scholarship – 49.7% of athletes (FTE Equivalents)

- These non–scholarship student–athletes are recruited to Eastern and choose to attend over other universities in order to participate in intercollegiate athletics
What Does a Scholarship Cover?

- Tuition
- Room and Board – Gold Plan (Not Platinum)
- Transportation, Technology, Recreation Center and Health and Wellness Fees
- Average Cost – $15,522 In State
  $18,565 Out of State WUE
  $25,201 Out of State

- Does NOT Cover
  - Regular or Online Course Fees
  - Student Enrollment Fee
## Scholarship Equivalent

<table>
<thead>
<tr>
<th>Sport</th>
<th>EWU Equivalent</th>
<th>Max per NCAA</th>
<th>Roster Size</th>
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</thead>
<tbody>
<tr>
<td>Men’s Basketball</td>
<td>12.95</td>
<td>13</td>
<td>15</td>
</tr>
<tr>
<td>Football</td>
<td>60.93</td>
<td>63</td>
<td>95</td>
</tr>
<tr>
<td>Men’s Tennis</td>
<td>3.25</td>
<td>4.5</td>
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<tr>
<td>Men’s Track &amp; Field</td>
<td>8.25</td>
<td>12</td>
<td>40</td>
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<tr>
<td>Men’s Total</td>
<td>85.38</td>
<td>92.8</td>
<td>158</td>
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</table>

<table>
<thead>
<tr>
<th>Sport</th>
<th>EWU Equivalent</th>
<th>Max per NCAA</th>
<th>Roster Size</th>
</tr>
</thead>
<tbody>
<tr>
<td>Women’s Basketball</td>
<td>14</td>
<td>15</td>
<td>16</td>
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<tr>
<td>Golf</td>
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<td>Soccer</td>
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<tr>
<td>Women’s Tennis</td>
<td>6.52</td>
<td>8</td>
<td>10</td>
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<tr>
<td>Women’s Track &amp; Field</td>
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<td>Description</td>
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<tr>
<td>-------------------------------------------------------</td>
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</tr>
<tr>
<td>Salaries</td>
<td>$2,836,511</td>
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<tr>
<td>(State Support)</td>
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<td>Operating Expense – Student Fee Support</td>
<td>$1,956,021</td>
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</tr>
<tr>
<td>Operating Expense – Other</td>
<td>$856,750</td>
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<td></td>
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<tr>
<td>Total Expenses</td>
<td>$8,122,795</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Expenses

Student Fees Support

- Game Guarantees: 20,000
- Recruiting: 99,228
- Team Travel: 810,701
- Equipment/Uniforms/Supplies: 457,046
- Game Expenses: 21,668
- Medical Insurance: 71,143
- Officials Fees: 152,458
- Student Workers: 104,091
- Maintenance/Repair: 68,635
- Membership Dues: 51,000
- Telephone: 65,382
- Van Rental: 34,669

Total: $1,956,021
Expenses

- **Salaries** – $2,836,511
  - (State Support)
- **Scholarships** – $2,473,513
- **Operating Expense – Student Fee Support** $1,956,021
- **Operating Expense – Other** $ 856,750

**Total Expenses** – $8,122,795
Expenses

Other Operating Expenses

- Foundation Expenses
- Summer Camp Expenses
- Postage, Copying, etc.

Total $ 856,750
How Have We Done?

- 2009–2010 Big Sky Presidents’ Cup Champions
- Led the Big Sky Conference in GPA for 3 of the past 4 years
- All Sport Programs currently have a GPA of 3.00 or better
- 2010 NCAA Division I FCS Football National Champions
- 2010 Women’s Basketball Big Sky Champions
- 2010 Buck Buchanan Award Winner – J.C. Sheritt
- 2011 Walter Payton Award Winner – Bo Levi Mitchell
- 2011 Seattle Sports Commission Sports Story of the Year
S & A Request

2011–2012 Student Fee Allocation is $2,056,021.

Projected 2011–2012 Direct Operating Expenses are $2,056,021.

Projected 2012–2013 Direct Operating Expenses are $2.27m.

What we are asking for is approximately the amount of money that mirrors our Direct Operating Expenses (including inflation). For the 2012–2013 academic year we are requesting just less than a 10% increase from $2,056,021 to $2,256,021, which reflects an increase of $200,000.
Why $200,000?

- Increase in official fees – $25,000
- Increase in student workers – $20,000
- Increase in travel – $90,000
  - Two new schools added to conference
  - $925 roundtrip airfare to Fargo, ND
  - $860 roundtrip airfare to Cedar City, UT
  - Football will charter because Cedar City Airport does not provide service for large commercial aircraft
  - General increase in travel expenses
- Increase in Medical Insurance – $35,000
  - Current year increase of $25,000
- Equipment/Uniforms/Supplies Inflation – $30,000