

ATHLETICS	2015-16	2015-16	2015-16	2015-16	2015-16	2016-17	2016-17	2016-17	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	2017-18	2017-18	2017-18	2017-18	2017-18		
2017-18 BUDGET REQUES	S&A	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BEGIN	S&A	PROJ	REV	PROJ	PROJ	PROJ BEG	S&A	PROJ	REV	PROJ	PROJ	AMOUNT	4,			
	ALLOC.	REV	SUBTOT	EXP	NET REV	BALANCE	ALLOC.	REV	SUBTOT	EXP	NET REV	BALANCE	REQUEST	REV	SUBTOT	EXP	NET REV	REQ	REQ	NOTE		
ADMINISTRATION	196,347	517,059	713,406	703,952	9,454		180,987	423,988	604,975	610,761	(5,786)		199,412	488,941	688,353	688,353	0	18,425		1		
CREW	100,429	93,381	193,810	194,465	(655)		115,150	86,456	201,607	201,607	0		120,639	86,456	207,095	207,095	0	5,489		1		
MEN'S GOLF	65,160	15,191	80,351	80,351	0		85,870	10,440	96,310	104,805	(8,495)		88,060	8,400	96,460	96,460	0	2,190		1		
WOMEN'S GOLF	66,355	7,500	73,855	78,821	(4,966)		87,065	6,720	93,785	91,765	2,020		89,255	4,700	93,955	93,955	0	2,190		1		
MEN'S BASKETBALL	132,250	858	133,108	154,792	(21,684)		132,250	8,000	140,250	132,250	8,000		132,250		132,250	132,250	0	0				
WOMEN'S BASKETBALL	181,903	9,173	191,076	239,082	(48,006)		183,141	8,000	191,141	191,141	(0)		185,756	8,000	193,756	193,756	0	2,615		1		
MEN'S SOCCER	165,436	14,995	180,431	164,864	15,567		194,288		194,288	187,312	6,976		198,030		198,030	198,030	0	3,742		1		
WOMEN'S SOCCER	126,800	4,185	130,985	148,658	(17,673)		150,374		150,374	148,182	2,192		153,317		153,317	153,317	0	2,943		1		
TRACK/CROSS COUNTRY	170,593	11,156	181,749	182,490	(741)		210,370	3,000	213,370	213,370	(1)		214,282	3,000	217,282	217,282	0	3,913		1		
VOLLEYBALL	148,567	3,731	152,298	153,116	(818)		150,791		150,791	156,478	(5,687)		153,305		153,305	153,305	0	2,514		1		
SOFTBALL	210,121	13,680	223,801	227,146	(3,344)		237,180		237,180	238,458	(1,278)		241,686		241,686	241,686	0	4,507		1		
SPORTS INFORMATION	49,000		49,000	56,166	(7,166)		64,000		64,000	64,000	0		66,072		66,072	66,072	0	2,072		1		
TRAINER	78,166	26,500	104,666	108,836	(4,170)		91,102	28,100	119,202	118,901	301		94,948	27,800	122,748	122,748	0	3,846		1		
FITNESS CENTER	7,500		7,500	13,203	(5,703)		25,000		25,000	25,000	0		58,000		58,000	58,000	0	33,000		2		
CONTINGENCY	50,000		50,000	0	50,000		29,294		29,294	29,294	0		29,294		29,294	29,294	0	0				
NAT TRAVEL/UNIFORM	30,000	92,173	122,173	92,974	29,200		30,000	78,563	108,563	108,563	0		30,000		30,000	30,000	0	0				
ATHLETICS SUBTOTAL	1,778,627	809,582	2,688,209	2,598,915	(10,706)	43,519	1,966,862	653,267	2,620,130	2,621,887	(1,757)	41,762	2,054,308	627,297	2,681,605	2,681,605	0	87,445	4.45%			
NOTES																						
1		4% and 2.6% Salary Inc./Min Wage/Benefits			54,445																	
2		Head Strength Coach to FT			33,000																	
		TOTAL			87,445																	

PRIORITY

1. 4.0% and 2.6% Salary Increase/Minimum Wage/Benefit Increase

Mininum Wage	11,318	Asst. Track/Cross Cou	1,608	
Benefits	19,248	Asst. Sports Informatic	920	
Associate Athletic Director	1,616	Head Athletic Trainer	2,695	
Development Officer	1,429	Asst. Women's B B Co;	1,463	
Travel Coordinator	1,062	Head Softball Coach	2,203	
Head Rowing Coách	2,596	Head Women's Golf C	1,200	
Asst. Rowing Coach	893	Head Women's Soccei	426	
Head Men's Golf Coach	1,200	Asst. Women's Soccei	1,365	
Head Men's Soccer Coach	1,842	Asst. Volleyball Coach	1,362	54,445

2. Head Strength Coach to Full Time

33,000

87,445

DEPARTMENT OF ATHLETICS

2017-18 S&A BUDGET REQUEST

1. Minimum Wage, 4%/2.5% Salary Increase, Benefit Increase \$54,445

- Minimum wage increased to 11.00/hour on 1/1/17, and will increase to 11.50/hour on 1/1/18. This will primarily impact the student intern program and the game day operations crew for Athletics. '
- As part of the budget planning for the institution, auxiliary units have been asked to plan for a 4.0% increase for professional staff, a 2.5% increase for classified staff, and the health benefit to increase by 9.3% (\$888/month to \$984/month).

2. Head Strength Coach to Full Time \$33,000

- Currently, the strength coach for Athletics is a part-time position. The stipend is 20,000/year. This position works 19 hours/week.
- Effective June 1, 2015, the NCAA allowed strength and conditioning personnel to design and conduct workout programs for fall championship sport student athletes during the summer. This legislation prohibited coaches of those sports from conducting workouts, effectively requiring a designated strength coach to meet this mandate.
- Effective August 1, 2016, the NCAA required certification of strength coaches, and any individual who conducts workouts. Few sport coaches obtain strength coach certification due to the cost and time associated with certification.
- WWU currently has approximately 300 student athletes. One part-time coach is not an adequate ratio.
- Peer institutions within our conference (GNAC) have as many as four full-time strength coaches.
- Carver Gym will have a larger weight room for student athletes than the current temporary facility in the Ridgeway residence halls. This will allow more student athletes to utilize the facility at one time. Supervision of weight training will be critical to the safety of the student athletes. The current part-time position will not allow for proper supervision, therefore compromising the health and safety of the student athletes.
- The impact of the new legislation, coupled with the new space in Carver, escalates the importance of this position moving to full-time.

S&A Academic Year Requests (after other financial requirements)	FY16 Actual	FY17 Projected	FY18 Request	Amount Change from FY17 to FY18	from FY17 Projected to FY18 Dept Request	% Allocation of FY18 Request Against the Total S&A Constituent Request
DRAC	\$997,627	\$1,038,910	\$1,066,135	\$27,225	2.62%	17.03%
AS Summary	\$2,479,814	\$2,540,357	\$2,699,635	\$159,278	6.27%	43.13%
Campus Rec	\$448,022	\$439,748	\$439,748	\$0	0.00%	7.02%
Athletics	\$1,778,627	\$1,966,862	\$2,054,308	\$87,446	4.45%	32.82%
<b>Total</b>	<b>\$5,704,090</b>	<b>\$5,985,877</b>	<b>\$6,259,826</b>	<b>\$273,949</b>	<b>4.58%</b>	<b>100.00%</b>
	<b>FY17 Actuals</b>	<b>\$6,018,823</b>		<b>\$241,003</b>		

S&A Summer Requests (after other financial requirements)	FY16 Actual	FY17 Request	FY18 Request	Amount Change from Summer 17 to Summer 18	% Change of Summer 17 to Summer 18	% Allocation of Summer '17 Request Against the Total S&A Constituent Request for Summer '17	Summer 16 Allocation %s
DRAC	\$99,307	\$99,949	\$113,450	\$13,501	13.51%	35.97%	36.30%
AS Summary	\$156,483	\$163,515	\$199,863	\$36,348	22.23%	58.84%	57.20%
Campus Rec	\$17,782	\$14,416	\$14,416	\$0	0.00%	5.19%	6.50%
<b>Total</b>	<b>\$273,572</b>	<b>\$277,880</b>	<b>\$327,729</b>	<b>\$49,849</b>			

Per EE the Summer 2017 projected SCH is 23,567

\*13.35/SCH \$314,619

Less 3.5% Loan Fund \$11,012

Less H&D bond covenant (estimate) \$50,500

Remaining for distribution \$253,107

S&A Total Requests with Summer '18 (after other financial requirements)	FY16 Actual	FY17 Project	FY18 Request	Amount Increase from FY17 to FY18	% Change
DRAC	\$1,096,934	\$1,138,859	\$1,179,585	\$40,726	3.45%
AS	\$2,636,297	\$2,703,872	\$2,899,498	\$195,626	6.75%
Campus Rec	\$465,804	\$454,164	\$454,164	\$0	0.00%
Athletics	\$1,778,627	\$1,966,862	\$2,054,308	\$87,446	4.26%
<b>Total</b>	<b>\$5,977,662</b>	<b>\$6,263,757</b>	<b>\$6,587,555</b>	<b>\$323,798</b>	<b>14.46%</b>

Notes:

FY16 Summer based on SCH of 26,201 @ 12.83/credit hour

As of 4/26/17: Big drop as they attempt to do better forecasting, expect a drop in enrollment and we are still out from trend data by a week

Updated: 4/28/17