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FY 21 BUDGET ALLOCATION INCREASE REQUEST COVER SHEET

Please work with your Division VP as soon as possible if your unit intends to submit a Budget Allocation Increase Request: A list of planned Budget Allocation Increase Requests is due from the Division VP to the Associate Provosts' Office by January 17, 2020.

Please submit all Budget Allocation Increase Request forms to the VP of your unit's Division for review and approval. Once signed, scan and e-mail to Della Gonzales (Della.Gonzales@cwu.edu) with the other Budget Summit materials by the submission deadline of 5:00p.m., January 29, 2020.

Department of Athletics

Unit Name

Provide funding for pre-season meals for our fall sport student-athletes (cross country, football, soccer, and volleyball) who report for fall camp as early as the first week of August until classes begin in late September.

Reason for Budget Allocation Increase Request

\$50,000

Allocation Increase Amount Requested

Dennis Francois

Budget Owner Name


Budget Owner Signature

January 28, 2020

Date

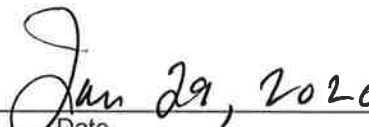
President

Division Name

Linda Schactler

Division VP Name


Division VP Signature


Date

Office of the Associate Provosts

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FY 21 Allocation Increase Request Form

Unit: Department of Athletics

Budget Owner: Dennis Francois

E-mail Address: dennis.francois@cwu.edu

Highlight/Circle One: One Time Request Continuous Request

1. What specifically will the funds be used for?

These funds will be used to pay for pre-season meals for student-athletes in the sports of cross country, football, soccer, and volleyball when they report for fall camp in early August until classes begin in late September.

2. How does this use align with the University's strategic plan? Specifically, how will these funds support one or more of CWU's core themes?

This request aligns with **Objective 1.1** under the core theme of **Teaching and Learning**. The objective states: Enhance student success by continually improving curricular, co-curricular, and extracurricular programs. Providing our student-athletes with meals that are not only adequate in terms of quantity, but also nutritious and healthy is critical to their success. To Dining Services credit, the product provided to our student-athletes has greatly increased in quality, quantity, and nutritious value for fall camp – thus, enhancing the student success by improving our co-curricular program.

Teaching and Learning: Student success is the highest priority of the university, and achievement of programmatic student learning outcomes is the prime measure of that priority. CWU therefore works to provide its students with accessible, diverse, personalized, distinctive, and rigorous curricular, co-curricular, and extra-curricular programs. These programs are offered in small group settings typified by close working relationships

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between students, faculty, and staff. This commitment extends to all students, irrespective of location and modality of instruction. Institutional allocation of resources and organization of curricular, co-curricular, and extra-curricular opportunities must reflect this commitment to student success.

In addition to Teaching and Learning, this request is also applicable to core theme five – **Resource Development and Stewardship**. Specifically, this request speaks to **Outcome 5.1.2** – Provide accurate and timely revenue and expense forecasting at all levels of the institution. The average amount that the Department of Athletics allocated for this expense in previous three years was approximately \$64,000. Despite meal costs increasing by 8% in FY20, the way in which pre-season meals were calculated and billed by Dining Services was different than in years past. Instead of charging by a per-person headcount of those who actually ate a meal, charges were based on a maximum amount of individuals who could possibly eat a meal. Although we are working with Dining Services to pay for the 8% increase, the original invoice for pre-season meals came in at nearly \$140,000 - a 100-plus percent increase from FY19. This request is our way of prudently preparing for another increase in FY21, while adjusting our budgeting model for pre-season meals to more closely align with Dining Services billing method.

Resource Development and Stewardship: CWU will sustain an environment that supports the mission of the university. Like the other four-year public universities in Washington, CWU must rely less on state financial support and more on revenues generated through its core operations and its auxiliary functions. In order to provide for the human resources, technological tools, and facilities needed to accomplish its mission, CWU must embrace entrepreneurial attitudes and systems. Given the mission, vision, and values embraced by CWU, it is clear that enrollment and philanthropy will play a major role in the financial health of the institution. Additionally, CWU must continue to develop comprehensive unit budgets that forecast revenues and expenses on four to six year cycles.

3. In the 2019-20 State of the University Address, the President identified three goals for the institution for FY25: increase student retention, increase faculty/staff diversity, and improve sustainability. How will this allocation request address one or more of these goals?

This request directly impacts our ability to recruit and retain student-athletes. Food service on college campus is consistently a concern among students and student-athletes alike.

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Central has made a commitment to providing food options that are aligned with the students' desires - not only in terms of options, but in the quality and nutritious values as well. Thus, providing our student-athletes with meals that meet their dietary needs – and tastes good – assists with the recruitment and retention of students.

4. If this allocation request serves to mitigate a risk to the University, please articulate.

This allocation requests helps both the Department of Athletics and Dining Services mitigate risks associated with fiduciary responsibility.

5. What efforts have there been to find or develop funds within the requesting unit or your VP's division? Include documentation to that effect.

This is the vehicle to request funds within the division.

6. What funds from within the requesting unit or division are being allocated towards this request?

As noted in the response to question #2, the department currently spends in excess of \$69,000 toward pre-season meal costs for our fall sport teams.

7. Are there other ways the request could be funded; for example, through student fees or service fees?

Although it is possible to make such a request, it would be unlikely to be funded due to the fact that the Athletic Student Fee, which is \$56 per full-time student prorated at \$5.60 per credit up to 10 credits. Service and Activities fees have not been allocated to support varsity athletics.

8. Did any of the units within the requestor's division have any unspent budget the last three years? What efforts have been made to reallocate those funds towards this effort? Provide a brief explanation of the unspent budget.

Due to the fact that this request is continuous expense, one-time unspent budget monies would not be a reliable source of funding for this on-going/continuous expense.

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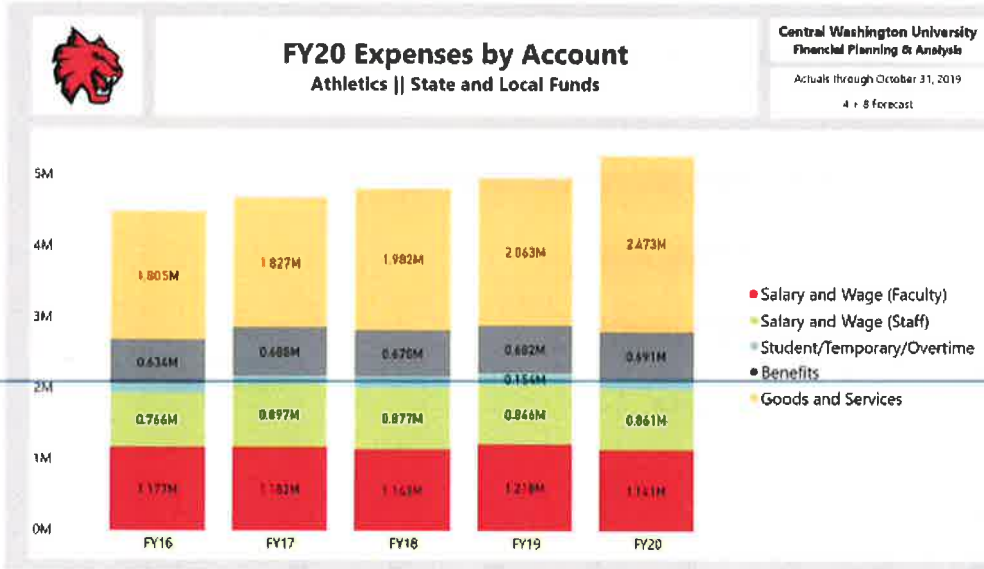
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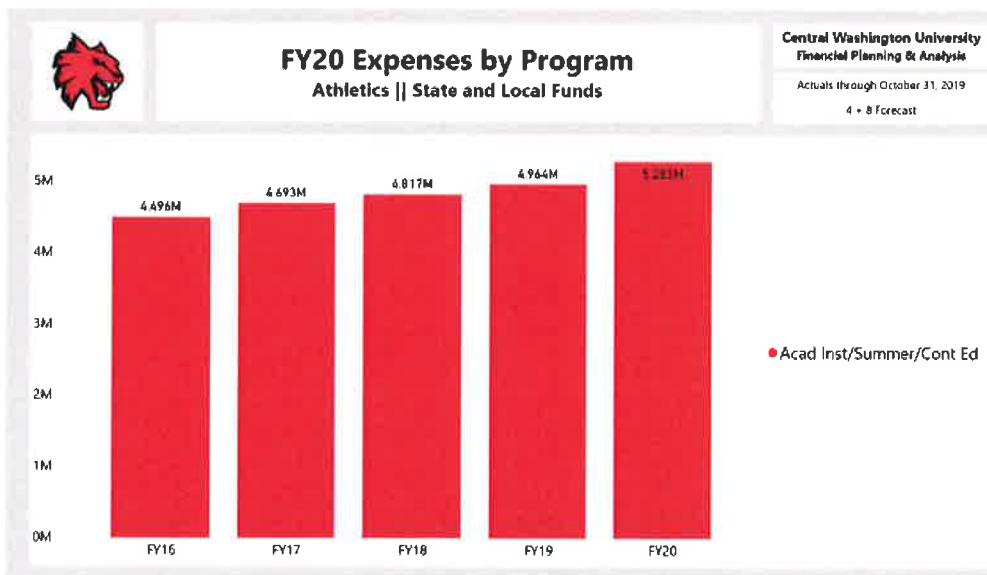
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Please insert the following budget charts from the Budget Summit Website

1. FY17-20 Expenses by Account



2. FY17-20 Expenses by Program



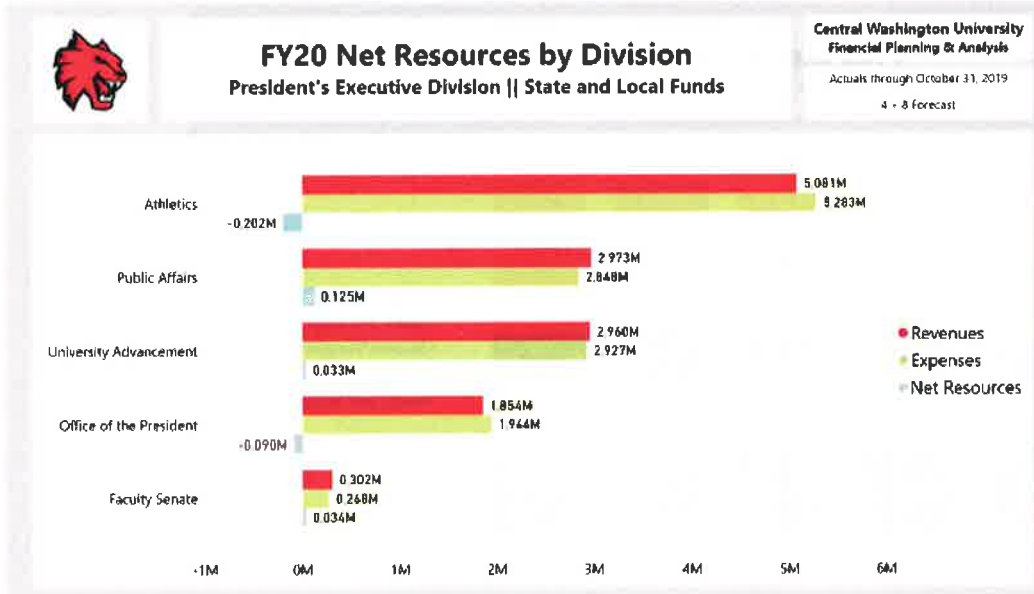
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3. FY19 Budget to Projection by Department for unit's Division



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FY20 Multi-Dept Self Support Funds- Account Detail

800-B1-20

For ATHLETICS

Fund: State General Funds, State General Funds

Program: ALL_PROGRAMS, All Programs

Component: ALL_COMPONENTS, All Components

Project: all_projects, All Projects

As of 1/28/20

	Full Year Budget Working FY20	YTD Actual	Full Year Forecast FY20	Full Year		Full Year		Full Year	
				Actual FY19	Final FY18	Actual FY17	Final FY16		
ATHLETICS									
ATHLETICS									
ATHLETICS									
Total Resources	3,018,265	3,028,265	3,028,265	2,865,875	2,842,165	2,810,730	2,810,730	9,618,849	
Wages & Benefits									
ATHLETICS	1,146,382	570,006	1,168,743	1,212,192	1,124,242	1,178,506	1,166,879		
ATHLETICS	810,139	410,587	821,806	760,141	771,507	775,632	629,256		
ATHLETICS	24,830	26,742	56,994	35,892	17,253	14,615	14,831		
Total Wages	1,981,351	1,007,335	2,047,543	2,008,225	1,913,002	1,968,753	1,810,966		
ATHLETICS									
Total Wages & Benefits	644,361	331,894	672,425	649,453	628,749	647,965	591,943		
Goods & Services									
ATHLETICS	392,553	137,945	357,981	208,197	300,414	194,013	317,321		
Total Goods & Services	392,553	137,945	357,981	208,197	300,414	194,013	317,321		
Total Expenses	3,018,265	1,477,173	3,077,949	2,865,875	2,842,165	2,810,730	2,720,231		
Net	0	1,551,092	(49,684)	-	-	-	6,898,619		

FY20 Multi-Dept Self Support Funds- Account Detail
800-B1-20

For ATHLETICS

Fund: Local General Funds, Local General Funds

Program: ALL_PROGRAMS, All Programs

Component: ALL_COMPONENTS, All Components

Project: all_projects, All Projects

As of 1/28/20

	Full Year Budget Working FY20	YTD Actual	Full Year Forecast FY20	Full Year		Full Year		Full Year		Full Year	
				Actual	Final	Actual	Final	Actual	Final	Actual	Final
ATHLETICS	30,000	-	-	-	-	-	-	-	-	-	-
ATHLETICS	-	600	600	-	-	-	-	-	-	-	-
ATHLETICS	483,325	171,437	449,487	453,158	463,927	504,809	510,852	504,809	(2,759)	(2,865)	248
ATHLETICS	-	-	-	440	1,120	780	248	-	-	-	-
ATHLETICS	-	-	-	-	-	(1)	-	-	-	-	-
ATHLETICS	105,000	141,357	187,357	254,520	136,477	188,908	129,959	188,908	-	-	-
ATHLETICS	1,465,000	521,836	1,466,761	1,475,199	1,366,038	1,367,589	1,327,306	1,367,589	-	-	-
ATHLETICS	1,813,464	57,000	57,000	57,000	25,572	94,966	65,926	94,966	-	-	-
ATHLETICS	(1,713,170)	(57,000)	(57,453)	(257,000)	(70,922)	(150,341)	(67,823)	(150,341)	-	-	-
ATHLETICS	-	9,032	9,032	9,032	1,907,727	1,331,196	1,279,396	1,331,196	-	-	-
ATHLETICS	-	(9,032)	(9,032)	(1,907,727)	(1,513,288)	(1,331,196)	(1,279,396)	(1,331,196)	-	-	-
Total Resources	2,183,619	835,670	2,104,192	1,980,341	1,924,763	2,003,953	1,963,603	1,924,763	2,003,953	1,963,603	1,963,603
Wages & Benefits	0	5,400	5,400	5,400	18,871	3,500	10,000	18,871	3,500	10,000	10,000
ATHLETICS	0	38,972	38,972	86,117	105,092	121,009	136,731	105,092	121,009	136,731	136,731
ATHLETICS	57,170	56,668	78,143	118,491	127,670	84,220	98,533	127,670	84,220	98,533	98,533
Total Wages	57,170	101,040	122,515	210,009	251,632	208,729	245,263	251,632	208,729	245,263	245,263
ATHLETICS	24,416	15,663	28,155	32,903	41,485	40,356	42,419	41,485	40,356	42,419	42,419
Total Wages & Benefits	81,586	116,703	150,670	242,912	293,118	249,084	287,682	293,118	249,084	287,682	287,682
Goods & Services	2,004,420	1,296,181	2,073,787	1,854,896	1,681,844	1,632,791	1,487,734	1,681,844	1,632,791	1,487,734	1,487,734
ATHLETICS	2,004,420	1,296,181	2,073,787	1,854,896	1,681,844	1,632,791	1,487,734	1,681,844	1,632,791	1,487,734	1,487,734
Total Goods & Services	2,004,420	1,296,181	2,073,787	1,854,896	1,681,844	1,632,791	1,487,734	1,681,844	1,632,791	1,487,734	1,487,734
Total Expenses	2,086,006	1,412,884	2,224,457	2,097,808	1,974,962	1,881,875	1,775,416	1,974,962	1,881,875	1,775,416	1,775,416
ATHLETICS	2,086,006	1,412,884	2,224,457	2,097,808	1,974,962	1,881,875	1,775,416	1,974,962	1,881,875	1,775,416	1,775,416
Net	97,613	(577,214)	(120,265)	(117,466)	(50,199)	122,078	188,187	(50,199)	122,078	188,187	188,187

