

Intercollegiate Athletics

Fiscal Sustainability

2023-2026 Plan



AGENDA



Revisiting Goals and Timelines



Overall Summary of the Plan



Funding Level- a multiyear prospectus



Multi Year Resource Plan



Impacts of the Plan

Background

- Year over year operating deficits
- External review by Pictor Group completed February 2021
- Board of Trustees requested fiscal sustainability plan
- Title IX review completed Fall 2021
- Continuous reporting of operating results to the Board of Trustees
- May 2022 presentation of four-year plan

Timelines



FISCAL YEAR 2022



THREE YEAR
PLANNING HORIZON



FIVE YEAR PLANNING
HORIZON

Plan Summary

\$16 million expenditure plan

Funding model based on peer averages

4-year funding model to full implementation

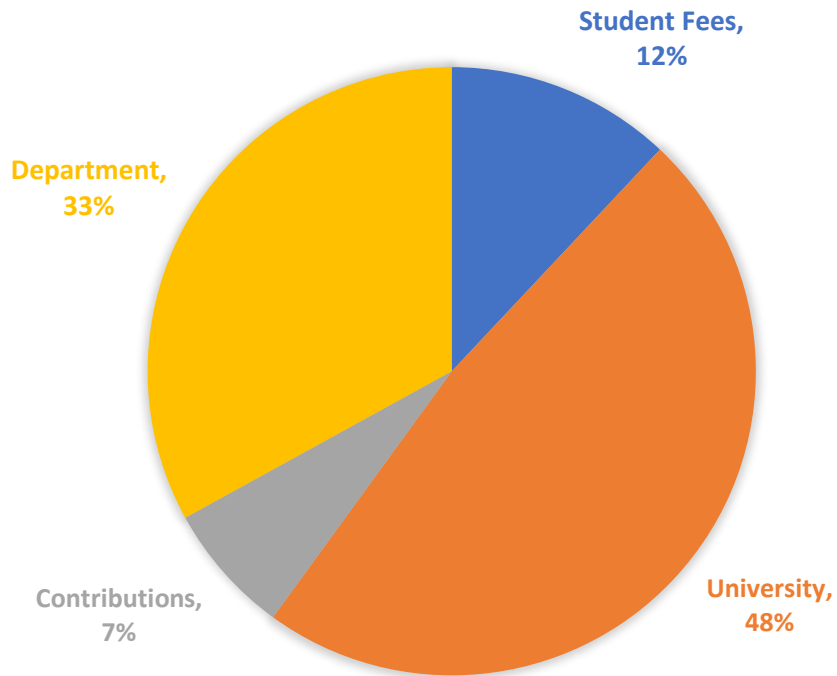
Review impacts and deliverables required under the resource plan

Expenditures

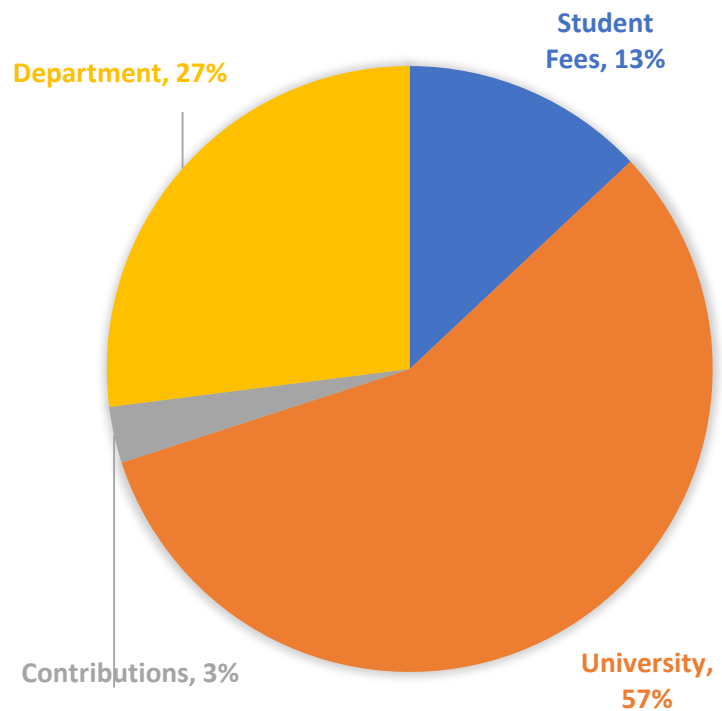
- FY22 estimated expense level - \$14.55 million
- Additional support for Title IX and business functions
 - 7 FTE at \$480,000
 - Assistant Soccer Coach
 - Women's Basketball Operations Manager
 - Two Athletic Trainers
 - Golf Coach
 - Asst AD Annual Fund
 - Asst AD Academic Services
 - Director Marketing, Creative Services, Social Media
- Estimated expense level \$16 million
 - FY22 estimated expenses \$14.55M
 - Financial Aid Waivers at current level \$965,000
 - Title IX and business functions \$480,000

Funding Model

Big Sky Peer Average



EWU Averages



FY2020 Peer Data

Funding Model Ranges- Goal Level

	EWU Average	Conference Peers Average	Model Range Goals +/- 3%
Institution	57%	48%	45-51%
Student Fees	13%	12%	9-15%
Department Revenue	27%	33%	30-36%
Fundraising	3%	7%	4-10%

Proportional Funding Levels

Fiscal Year 2023-2026

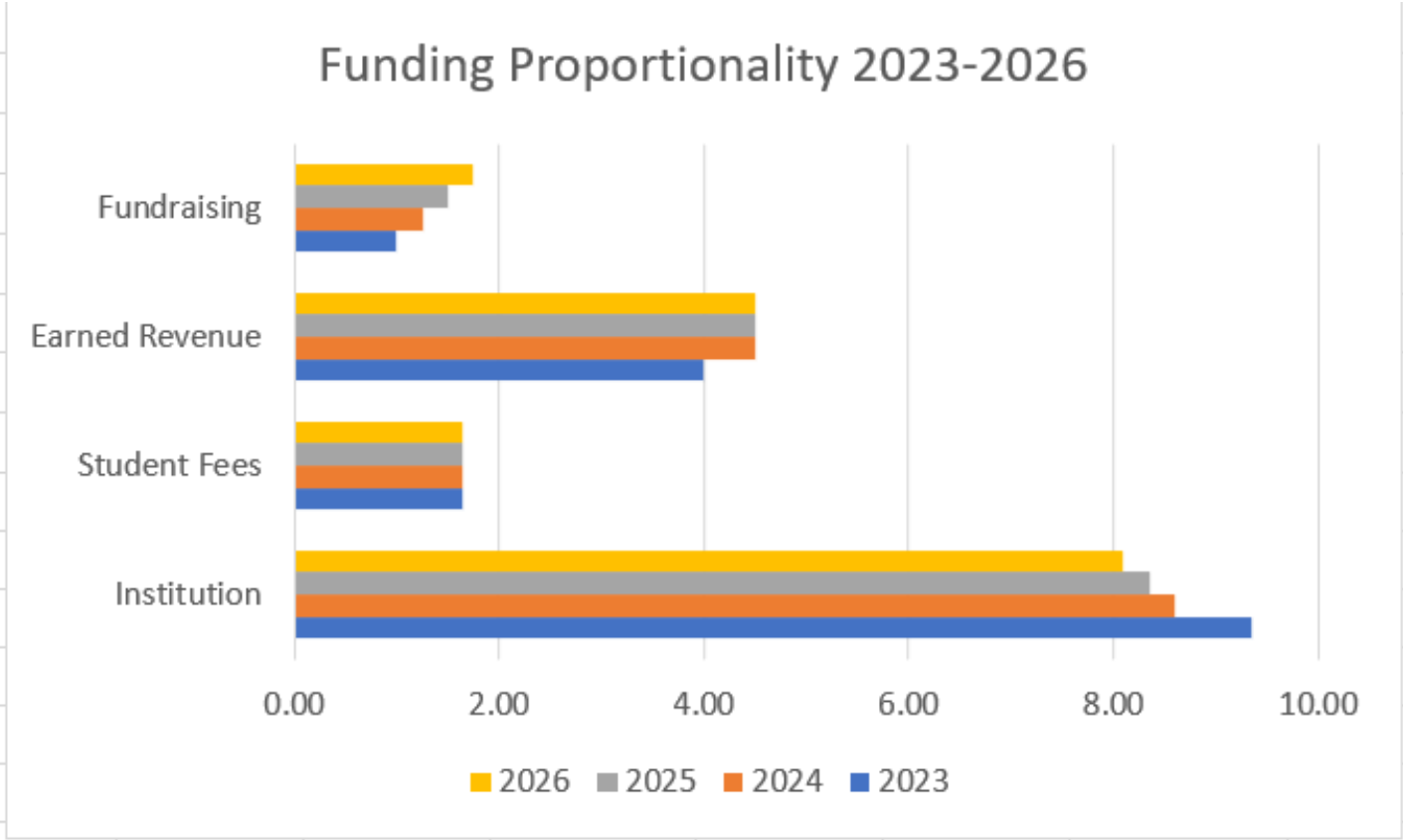
<i>In millions</i>	<i>Peer Average Goals</i>	FY 2023	FY 2023 Proportion	FY 2024	FY 2025	FY 2026	FY 2026 Proportion
Institution	48%	\$9.35	58.4%	\$8.60	\$8.35	\$8.10	50.6%
Student Fees	12%	\$1.65	10.3%	\$1.65	\$1.65	\$1.65	10.3%
Department Revenue	33%	\$4.00	25.0%	\$4.50	\$4.50	\$4.50	28.1%
Fundraising	7%	\$1.00	6.3%	\$1.25	\$1.50	\$1.75	11.0%
Total	100%	\$16.00	100.0%	\$16.00	\$16.00	\$16.00	100.0%

Notes:

Institution funding includes tuition waivers

Subject to change based on standard inflationary impacts

Over Time- Department revenue and fundraising increases while institution funding decreases



Funding Model Expectations

Institution

- achieves top end of the goal range by FY 2026

Student Fees

- In the model, student fees are unchanged through FY 2026. At FY 2026, achieves mid range of goal range
 - *FY2023 funding level has not been finalized*

Department based revenue

- At FY2026, remains slightly under goal range

Fundraising

- At FY 2026, slightly higher than goal range



EASTERN
WASHINGTON UNIVERSITY