



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

200 – Intercollegiate Athletics

Programmatic & Academic Vitality Narrative

*Text submitted within this section **will** be published to OPB's Annual Budget Development website*

Where possible, you are encouraged to leverage published materials already created

- 1) Please provide a web link to your campus/unit strategic framework and provide three to five bullet points outlining the relationship between your resource plan and your strategic framework.

ICA maintains a commitment to excellence that begins and ends with its student-athletes. ICA's vision below aligns with the operating budget proposal being submitted in Workday Adaptive Planning.

- Provide a world-class student-athlete experience
 - Ensure that every student-athlete who matriculates to the University of Washington has a positive, life-changing experience
 - Support the academic, athletic and social development of all student-athletes
 - Be a national leader in sports performance, nutrition, mental health, life skills, career development and diversity, equity and inclusion
 - Consistently listen to the voice of student-athletes and act on that feedback
- Win Pac-12 and national championships in all sports and for Football to be in position to repeat the success of the 2023 season led to a Pac-12 Championship and CFP Championship appearance.
- Exhibit consistent academic success and excellence
 - The cumulative grade point average of the Department's student-athletes will remain at least at a 3.2 level or above with continuing progress year-over-year, and all programs will have at least a 3.0 team GPA each quarter.
 - Annually achieve a Graduation Success Rate (GSR) of at least 90% overall and 100% for those who complete their eligibility at UW. - All 22 varsity sports programs will have an Academic Progress Report (APR) score of at least 985 with the goal of every team scoring a 1000; at least 8 programs annually will have a perfect 1000 score.
 - Ensure student-athletes are represented in at least 55 different UW majors across colleges and divisions including Business and STEM. - All post-graduate student-athletes still competing will be successfully working towards a Master's degree or post-graduate work while competing.
 - The Department will lead the conference in representation on the Pac-12 Academic Honor Roll (and will consistently have student-athletes recognized as Academic All-District honorees and Academic All-Americans).
 - Expand the ICA Finish Line program, providing financial support for former student-athletes to return to UW to complete their degrees.
- Hire and retain elite coaches and support staff
 - Provide the resources needed to attract and retain world-class coaches and support staff for all 22 varsity sports programs.
 - Provide staffing at a level equal to or above the elite programs across the country.
 - Provide all head coaches, assistant coaches and staff with year-round professional development programming, including significant trainings in DEI and mental health/wellness.
- Ensure the future financial stability of the ICA



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- In concert with University leadership and FPB, continue to provide a strategic blueprint for the future financial stability of the Department to ensure fiscal responsibility during ICA's transition to the Big Ten.
- Examine all existing partnerships to maximize revenue, and identify new revenue streams.
- Enhance fundraising efforts to identify new donors and to expand major and capital gifts efforts.
- Continued expense management and evaluation as we move into the Big Ten.
- Engage supporters and build community
 - Create memorable moments for fans and donors at games and at events throughout the year.
 - Engage the local Seattle community through partnerships, collaborations and community service projects.
 - Engage supporters and community members through surveys and communication outreach to solicit feedback and act on that feedback

- 2) Please discuss your campus/unit's planned utilization of resources, as identified in your Adaptive entries (institutional initiative = UW Diversity Blueprint), in support of the [2022-2026 UW Diversity Blueprint](#) themes and goals.

ICA hired Sheridan Blanford, Associate Athletic Director for DEI in January 2021. She reports directly to Deputy AD Haven Fields. In addition, ICA hired Philip Carpio, Assistant Director for DEI, who reports directly to Sheridan Blanford. ICA will have 2 FTE's dedicated to DEI themes and goals. The current operating budget (excluding salaries/benefits) is \$190,000. ICA continues to work on the following department DEI priorities:

- Infrastructure & Collective Action: Establish and maintain the infrastructure and framework to consistently influence and sustain a diverse and inclusive culture.
 - Further emphasis and enhancement on creating more equity and inclusion throughout ICA policies, procedures and programs
 - Establish tracking/assessment tools for all DEI related programs and initiatives
 - Provide support and guidance to increase DEI integration across each team and unit
 - Continued investment and utilization of EIB council through recruitment and retention, along with department-wide initiatives
 - Establish strategy and presence on all UW ICA social platforms
 - Create annual report for DEI
- Recruitment & Retention: Recruit, retain, engage and empower a wide range of diverse Husky Athletics stakeholders both inside and outside of the department.
 - Continued investment into student-athlete resources, particularly underrepresented, minority student-athletes
 - Continued investment into staff resources to support all underrepresented, minority staff/coaches
 - Engage with conference/travel opportunities to further professional and personal growth for URM student-athletes and staff
 - Establish and execute department-wide recruitment strategy to engage with the most diverse/qualified candidates
 - Continued investment in UW Athletics URM pipeline programs



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- Education & Accountability: Build and sustain standards of accountability that position UW ICA as a leading example of inclusion, organizational learning, and belonging within the Seattle community.
 - Student-athlete body education and team-based education
 - Continued investment into the 3L Series and the Keeping the Momentum Newsletter
 - Establish accountability measures for staff/coaches to engage with education
 - Further new employee education
 - Prioritized engagement with senior leaders and head coaches
- External Engagement: Position the UW ICA platform to meaningfully engage and invest in the campus and community through the advocacy and advancement of historically marginalized communities.
 - Campus:
 - Creation of ICA Campus Impact Grant to further sponsorship for campus group that serve URM stakeholders
 - Enhance the Black Staff, Faculty and Coach Connection Gathering for Black History Month
 - Community:
 - Execute year two of Heritage Month, Holiday, and ICA community engagement strategy
 - Execute strategy to increase community presence & engagement
 - Create DEI Funding Stream
 - Assess and increase diverse representation on UW ICA committees, councils, working groups



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Required Budget Development Consultative Process Summary – Faculty, Staff and Students

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-- If specific questions are not applicable to your unit, simply indicate n/a --

Consultation with your elected faculty councils, student councils and unit/campus staff, regarding your unit's/campus's budget proposal materials, including your proposed FY25 operating budget, narrative responses, tuition rate recommendations and fee-based rate recommendations are an important and necessary component of the UW's budget development process. Your responses to the questions below will be documented and included as part of the FY25 operating budget development review materials provided to Executive Leadership of the UW.

PLAN NOW to ensure that all unit/campus review and consultative processes are completed by the March 4, 2024 due date.

- 1) Please indicate the date that FACULTY leadership within your unit/campus was consulted and provided the opportunity to provide input as part of this budget planning exercise

Alexis Harris

- 2) Please list a point of contact for your FACULTY leadership (name and UW email address).

Alexis Harris

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- 3) Please indicate the date that STUDENT leadership within your unit/campus was consulted and provided the opportunity to provide input as part of this budget planning exercise.

N/A

- 4) Please list a point of contact for your STUDENT leadership (name and UW email address).

N/A

- 5) Please discuss how you involved campus or unit staff in the consultative process.

FPB and the BOR have been aware of impending budget submission by ICA. Evaluation of the budget by ICA and FPB is ongoing as we are currently transitioning to the Big Ten and more information is needed from the conference as we progress toward being a full member.

- 6) Since submission of your tuition and/or fee-based rate recommendations on February 1, 2024, has your campus or unit received any additional feedback from students? If so, please summarize here.

N/A