



UNIVERSITY of WASHINGTON

FY2026 Operating Budget Development Narrative Prompts

Intercollegiate Athletics (ICA)

OPERATING BUDGET PROPOSAL NARRATIVE PROMPTS DUE 2/24/2025

Programmatic & Academic Vitality Narrative

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

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

- 1) Please list your operating budget priorities for the upcoming period (bullet format) and how your campus/unit is aligning available resources with strategic programmatic goals and university initiatives (e.g. Diversity Blueprint, Population Health, etc). *Word Limit: 500*

As with all units across the UW campus, ICA has lofty goals and a commitment to excellence for its student-athletes, with the notable understanding that our competitive endeavors provide real-time barometers of institutional reputation and affinity among our diverse audiences and communities. The following goals are achievable with an institutional commitment:

- 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 our student-athletes.
 - Continue to set the standard in sports performance, nutrition, mental health, life skills, career development and diversity, equity and inclusion.
 - Guide our student-athletes on a pathway towards meaningful careers through access to development programming and meaningful internships.
- Compete at the highest levels of collegiate athletics:
 - Position teams compete for and win conference and national championships.
- Continue to set the standard for student-athlete academic success and achievement:
 - The cumulative grade point average of ICA's student-athletes of 3.35 in 2024 leads our peer Big Ten peer institutions and we will continue to lead the conference. With the increased travel demands of a new conference, ICA remains steadfast in our commitment to its programs maintaining a 3.2 department-wide GPA, with all programs having earned at least a 3.0 team GPA each quarter
 - ICA will annually achieve a Graduation Success Rate (GSR) of at least 90% overall and 100% for those who complete their eligibility at UW
 - All varsity sports programs will have an Academic Progress Report (APR) score of *at least* 985, with the goal of every team scoring 1000
- Hire and retain coaches and staff that reflect UW values:
 - Provide the resources to attract and retain world-class coaches and support staff to educate and lead our student-athletes
 - Provide staffing at a comparable level to peer programs across the country
 - When identifying staff composition and sizes, carefully consider the student-athlete experience, program culture, and overall operating environment, including decisions on resource allocation relative to student recruitment, staff, and structures.
- Ensure the financial stability of the ICA:



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- In concert with University leadership, continue to provide a strategic blueprint for the future financial stability of the Department.
- Examine all existing partnerships and structures to maximize revenue and identify new revenue stream.
- Review areas for potential cost efficiencies, eliminations and audit spending.
- Engage supporters and build community:
 - Engage the local Seattle community through partnerships, collaborations, and community service projects.
 - Engage supporters and community members through thoughtful communication outreach and surveys to solicit feedback and act on that feedback.
 - Educate supporters that college athletics is shifting rapidly, with student-athletes now able to earn various forms of compensation, and that UW must expand and build new revenue streams to ensure future competitive success.
- Contribute to the Diversity Blueprint initiative
 - Continue to recruit, retain, and develop a diverse population of student-athletes, staff, and coaches.
 - Contribute to the overall diversity initiatives of the institution while prioritizing inter-department programming through ICA's local DEI team.



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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 FY26 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 FY26 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 February 24, 2025 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.
 - a. Dr. Alexes Harris has been privy to ICA's forecasting models in her role as the Faculty Athletics Representative.
- 2) Please list a point of contact for your FACULTY leadership (name and UW email address).
 - a. Dr. Alexes Harris - yharris@uw.edu
- 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.
 - a. N/A
- 4) Please list a point of contact for your STUDENT leadership (name and UW email address).
 - a. N/A
- 5) Please discuss how you involved campus or unit staff in the consultative process.
 - a. ICA held in-person budget meetings with all of its head coaches and unit leaders to review departmental budgets in late January of 2025. ICA units were asked to make variable percentage cuts to operating budgets which they then presented to administration for review.
- 6) Since submission of your tuition and/or fee-based rate recommendations on January 24, 2025, has your campus or unit received any additional feedback from students? If so, please summarize here.
 - a. N/A