

BUDGET NEEDS ASSESSMENT APPLICATION

Name of Person Submitting Request:	David Rubio
Program or Service Area:	Athletics
Division:	Athletics
Date of Last Program Efficacy:	4/27/12
What rating was given?	Continuation
Amount Requested:	\$50,000.00
Strategic Initiatives Addressed:	Student Success, Institutional Effectiveness, Planning, Campus Climate.

1. Provide a rationale for your request.

In Athletics it is difficult to work with a budget that is inadequate. There are unknown variables that have a great impact on how we operate. These variables are transportation cost, gas prices, entry fees, association fees, food prices, official's fees and even weather can have an impact on our budget. With the exception of weather all of the above mentioned have increased. And, because these variables have increased, Athletics has had to move money from line items such as equipment, uniforms, supplies and equipment repairs to keep our program competing with very basic support. If this trend continues, Athletics will not be able to maintain the level of competition we have demonstrated the past several years.

2. Indicate how the content of the latest Program Efficacy Report and/or most current EIS data support this request. How is the request tied to program planning? (*Reference the page number(s) where the information can be found on Program Efficacy.*)

As indicated on page 18 of the Efficacy Report in the Spring of 2012 the downward trend of available funds has not change.

3. Indicate if there is additional information you wish the committee to consider (*for example: regulatory information, compliance, updated efficiency and/or student success data or planning etc.*).

The monies that have been moved from the above mentioned line items is what this money would be used for; uniforms, equipment, supplies and equipment repairs.

4. Evaluation of initial cost, as well as related costs (including any ongoing maintenance or updates) and identification of any alternative or ongoing funding sources (for example Department Budget, VTEA or Perkins).

The each individual team does a certain amount of fundraising.

5. What are the consequences of not funding this budget request?

If this trend continues, eventually our programs will have to cut back on the amount of contest they can compete in. This action will have a significant negative impact on all our programs. It

will limit us in our ability to compete in regional and state playoffs. The teams that make it to playoffs are the teams that most universities look at for recruitment. So, this would have a negative impact on our scholarship/transfer rate.