

BUDGET NEEDS ASSESSMENT APPLICATION

Name of Person Submitting Request:	David Rubio
Program or Service Area:	Athletics
Division:	Social Science, Human Development, PE/Athletics
Date of Last Program Efficacy:	Spring, 2012
What rating was given?	Continuation
Amount Requested:	\$100,000.00
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 EMP 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 changed. The EMP data shows as the number of FTES increased in 2010-11 and the success/retention rate decreased. The college can look at this as having a direct correlation to each other. If the college is to grow the budgets must be increased.

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.*).

Every aspect of running an athletic program has increased in cost. Transportation (van rentals, gas prices), officials fees, entry fees, membership dues, food, supplies & equipment have all increased and some have double in cost (entry fees). Since 2009 the athletic budget has been reduced by \$51,000.00.

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).

Since 2009 rental cost for vans appears to not have increase dramatically. Average van rental \$131.00 in 2009. Average van rental in 2013, \$152.00. But, when you multiply \$21.00 increase

by 342 vans a year it becomes more of a significant number (\$7,182.00)! With transportation we can never project exact cost. There is the X factor of gas prices. If gas prices go up, our transportation cost go up. Another cost factor that cannot be project is how many of our teams will make it to playoffs. The cost of making it to playoffs can include transportation, officials, meal money, game management, supplies and hotel accommodations. Every sports program is expected to fundraise and most do this exceptionally well, but if the athletics operational budget is not increased the onus for programs will be on raising money for basic needs instead of on the success of the student/athlete.

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.