

Annual Budget Hearings - 2015
Summary Report and Request for Non Academic Units

Unit Name: Intercollegiate Athletics

Unit Mission Statement: The mission of West Texas A&M University athletics program is to win championships in all sports with student-athletes who will graduate from the institution. The WT athletics program supports the educational mission of the university and is based on sound principles and practices. All students on campus are developed, tested and encouraged to reach their maximum potential inside the classroom. In addition, student-athletes participate in unique opportunities outside the classroom through training, practice and competition that further contribute to their overall personal development.

Student-athletes at WT participate in a comprehensive program of learning and development on and off the fields of play. Our approach provides growth opportunities through academic achievement, high-level athletics competition and development of positive societal attitudes through service to our community. The balance and integration of these different areas of learning provide WT student-athletes a path to graduation while cultivating a variety of skills, experiences and knowledge as they prepare for life after college.

Unit Key Performance Indicators: The department achieved all-time highs in both athletic and academic performance in 2013-14.

1. Athletic Performance: National Director's Cup Standings/LSC Commissioner's Cup
 - a. 2011-12: 50th / 2nd
 - b. 2012-13: 35th / 1st
 - c. 2013-14: 2nd / 1st

2. Academic Performance: GPA/Academic Success Rate/Federal Graduation Rate
 - a. 2011-12: 2.78/46/39
 - b. 2012-13: 2.83/52/46
 - c. 2013-14: 2.96*/52/50

BUDGET REQUESTS FOR FY16

1. TITLE OF REQUEST: INCREASE IN SCHOLARSHIP FUNDING

Dollar Amount Requested: \$400,000

Adjust current student-athlete financial awards to account for the annual institutional increases in tuition, fees, room and board, enabling WT to continue to award scholarships on par with competing institutions. Increase the pool of funds available for summer financial aid, in accordance with NCAA guidelines. Data shows that student-athletes who are able to take courses in the summer will earn higher GPAs and graduate at a faster rate than other student-athletes as well as the general student body.

To which imperative, goal, strategy of the WTAMU Five-Year Plan 2014-2018 is this request in support of?

Goal 5.2.4: *Maintain a highly successful intercollegiate athletics program that is consistent with the core values associated with NCAA Division II membership and allows for all student-athletes*

in every sport to compete for championships and achieve Academic Success Rates that surpass the national average by sport.

Goal 1.3.2: *Each intercollegiate athletic sport will achieve an Academic Success Rate (ASR) above the national average for their respective sport by AY 2015.*

Is this request consistent with the University Five Year Plan 2014-18 Financial Plan?
Yes

How is this request anticipated to impact a unit KPI referenced above?
Scholarship funds are the lifeblood of the athletic program, enabling WTAMU to recruit and retain top student-athletes who are both athletically gifted and academically successful, and support higher GPA's and graduation rates. The two primary KPI's for the department, athletic performance and academic success, will be impacted positively with this request.

2. TITLE OF REQUEST: COMPLETION OF THE BAIN ATHLETIC CENTER
Dollar Amount Requested: \$500,000

To which imperative, goal, strategy of the WTAMU Five-Year Plan 2014-2018 is this request in support of?

Imperative IV: *Create a safe, comfortable, effective learning and living environment for students.*

The Bain Athletic Center will house a new athletic training room and strength and conditioning center, which are key components for the effective training and conditioning for our student-athletes. More than 400 student-athletes utilize these facilities 5-6 days a week through the course of the academic year, and more than 200 during the summer months.

Further, injuries occur in sports training and competition. We have a responsibility to provide outstanding treatment and care for our students, as well as providing a good environment for teaching our athletic training students. The new athletic training facilities will be a significant upgrade for the treatment of injuries and also for the education of our undergraduate students in athletic training courses.

Is this request consistent with the University Five Year Plan 2014-18 Financial Plan?
Yes. Capital Improvements in 4.2.2

How is this request anticipated to impact a unit KPI referenced above?
Improve the athletic performance of our student-athletes and educational outcomes of ATC students.

3. TITLE OF REQUEST: LEASE WT-BRANDED PASSENGER VANS FOR TEAM TRAVEL
Dollar Amount Requested: \$25,000 per year

To which imperative, goal, strategy of the WTAMU Five-Year Plan 2014-2018 is this request in support of?

Imperative IV: *Create a safe, comfortable, effective learning and living environment for students.*

Imperative V: *Strengthen external relations and support of the university with its alumni, friends of the university, local and regional communities, and legislative and governmental entities.*

Student-athletes travel many miles to competition. Our smaller-sized teams, which includes our golf and cross-country teams, utilize 15-passenger vans for many of their trips. In addition, our larger teams (equestrian, volleyball, baseball, soccer, softball, basketball and track) will use occasionally used these vans for shorter day trips. The vans are also used for local transportation when taking teams to the airport and by football for recruiting weekends. For team trips outside of 150 miles, teams are generally rent vans from a rental agency, due to the condition of our fleet. These rates run approximately \$150/day including fuel.

Our current fleet is old, dangerous and embarrassing. State vehicle guidelines indicate vehicles should be taken out of service at 110,000 miles, yet we have three that have more than doubled this total. The current fleet consists of the following vehicles:

- *1999 Dodge 15-passenger van 256,000 miles*
- *1999 Dodge 15-passenger van 259,000 miles*
- *1999 Dodge 15-passenger van 206,000 miles*
- *2003 Dodge 15-passenger van 160,000 miles*

Is this request consistent with the University Five Year Plan 2014-18 Financial Plan?

Yes – M&O Increases

How is this request anticipated to impact a unit KPI referenced above?

Safe and comfortable transportation for our student-athletes is necessary for their safety and well-being. The requested increase, along with the cost-savings we would realize from having new vehicles, would enable us to upgrade our transportation while providing a branding opportunity.

New vehicles, branded appropriately, will also have a positive impact on recruits who are transported around town during recruiting weekends.

4. TITLE OF REQUEST: FACILITY & EQUIPMENT UPGRADES, REPLACEMENTS, and REPAIR

Dollar Amount Requested: \$110,655

- *\$20,000: Replace sound system in The Box (volleyball). Current system is 20 years old, the technology is obsolete and cannot be repaired.*
- *\$7,500: Install NCAA-mandated backstop padding at Schaeffer Park (softball).*
- *\$10,000: Replace hitting nets (baseball).*
- *\$10,000: Mule for athletic training/track & field/event operations.*
- *\$3,000: Outdoor steel equipment storage building (track & field).*
- *\$33,050: Video analysis system (softball, men's golf, women's golf).*
- *\$27,105: Computer upgrades for football coaching staff.*

To which imperative, goal, strategy of the WTAMU Five-Year Plan 2014-2018 is this request in support of?

Imperative I: Develop and maintain the processes, programs, and facilities necessary to provide our students with a superior, student-centered learning environment consistent with the university's mission and core values.

Is this request consistent with the University Five Year Plan 2014-18 Financial Plan?

Yes, M&O Improvements and 4.2.2.

How is this request anticipated to impact a unit KPI referenced above?

The items in this request assist with developing the athletic skills of our student-athletes, creating a positive game environment, and improving & upgrading existing facilities to better serve teams and fans.