2015-16 DEPARTMENT OF ATHLETICS

BUDGET REQUEST

1. **3% Salary Increase - $7,995**
   
   Budgeting for a 3% salary increase for eligible employees funded by S&A Fees. Note – requested and allocated a 2% increase for 2014-15. This amount represents the remaining need to fund 3%. Included is reclassifications that occurred during the 2014-15 fiscal year.

2. **Travel - $49,839**
   
   Travel costs have continued to escalate over prior years. Requests are being made for those sports that have inadequate funding to support basic scheduling needs. NCAA qualification requirements have changed in each sport for the 2015-16 year, and beyond. In some cases, this will require travel outside of the region. In addition, in the sports of Men’s and Women’s Golf, entry fees to participate in tournaments has also increased dramatically. It is also important to note that for the next two years, Men’s and Women’s Basketball will have a need to travel more during the non-conference portion of the season due to the Carver renovation. This additional travel cost is not reflected in this request, but has been communicated to the administration as an anticipated expenditure increase during the renovation process.

3. **Graduate Assistants - $64,500**
   
   In 2014-15, $7,500 was allocated for a Graduate Assistant in the Training Room. There was a failed recruitment process due to inadequate funding for the position (other institutions are able to offer a stipend and tuition). This request is to adequately fund the graduate assistantships for all programs that have GA’s. In addition, to provide a GA for equity purposes.

4. **Staffing Adjustments - $15,808**
   
   The request is for funding to add marketing interns, and to adequately fund the filming crew and sports information staff. A new marketing plan to address Soccer on campus along with Volleyball and the Basketballs competing off campus has been devised. This will require three additional interns to properly staff the needs. In addition, there is an added emphasis on video streaming VB, MBB, WBB, MSO, WSO, SB. To provide the best production, a three camera shoot is necessary, requiring a Director to administer. Funding for that crew has been inadequate. Finally, a small increase in the benefit budget is requested for all items above (this request does not include potential benefit increases being proposed that was unavailable at this time).

5. **Miscellaneous Adjustments - $45,406**
   
   Items listed reflect adjustments to revenue and expenditure lines affecting the overall budget within the department. The primary revenue need is to replace Foundation funds to support basic needs of programs. The primary expense need is in the area of supplies for programs.