FY 2013,14
Department of Athletics
Budget Presentation to SBPC

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URI Athletics Vision and Mission Statements

Vision Statement

- The University of Rhode Island Department of Athletics will be nationally recognized for excellence in the classroom, in competition and in the community.

Mission Statement

- The mission of the Department of Athletics is to provide experiences that are consistent with the mission of the University and the NCAA Division I philosophy. The Department provides opportunities for student-athletes that encourages the pursuit of commitment, teamwork, competitive success, development of personal character, and leadership skills. We maintain an environment that values academic achievement, integrity, diversity, gender equity, and sound fiscal management. URI Athletics strives to provide quality programs that cultivate an exciting atmosphere for the University and the community.
Strategic Goals and Priorities

The Department of Athletics is developing a five-year strategic plan that will help guide and direct the future of URI Athletics. We are focusing this plan on certain core yet measureable values that are the most critical to the success of the department. The Athletic department’s strategic goals and priorities will reflect our contribution to the University’s Academic plan. We believe that the University of Rhode Island’s Athletic department has the opportunity, and more importantly, the responsibility to assist in marketing and promoting the entire University.
Athletic Department Goals

**Goal 1 – Academics**

- Academic success for our student-athletes is one of the top priorities with the athletic department URI Athletics is committed to providing the resources and support services necessary for all student-athletes to graduate.

**Goal 2 – Student Athlete Welfare**

- The Athletic department is committed to continuing to elevate and enhance student-athlete welfare and the student-athlete experience through collaboration both within our division and in developing partnerships with other departments on campus and within the community.
Goals cont.

Goal 3 – Equity and Diversity

- The Athletic department will foster and encourage an inclusive environment built upon the principles of equity and diversity, committing to the recruitment of qualified student-athletes and staff from all backgrounds and seeking to increase participation opportunities for minorities.

Goal 4 – Facilities

- The Athletic department will continue to renovate, improve, and construct facilities strategically based on donor interest and University and departmental need and priority. Developed facilities will be considered excellent venues for safe and high-caliber Division 1 Athletics.
Goals cont.

Goal 5 – Financial responsibility

- The Athletic department will be fiscally responsible. Each of our eighteen sports teams should be funded in a manner that will allow it to challenge for a conference championship, which will provide for opportunity for teams and individuals to represent the University of Rhode Island in post-season, championship competition.

Goal 6 – External Outreach & Revenue Generation

- The Athletic department will work to maximize and increase existing external revenue streams while continuing to search for new opportunities to generate non-University and State dollars.
Goal 7 – Compliance

The Athletic Department is committed to a Division 1 program with integrity. We are committed to NCAA rules compliance and will continue to develop programs and protocols that will ensure that this responsibility is met.
In order to achieve the numerous goals that we have within our strategic plan, we understand that we are going to have to continue to reevaluate and reallocate resources that we currently have within our budget.

We are not asking the council for any additional consideration for general operating dollars or personnel at this time.
FY 13 and beyond- Planning

In the spirit of planning, the athletic department would like make the Council aware of some of the upcoming issues, programs and mandates that may have an affect on our budget.

NCAA Certification

- The NCAA is no longer mandating the long drawn out certification process
- We believe as part of the new certification process, the NCAA will still require each institution to provide a gender equity and minority obligation and responsibility report.
  - There are questions about what is going to be needed to fulfill this requirement
  - We expect there will be budgetary impacts
FTE Updates

- We have the need to elevate some part time coaching and student athlete support positions from part time to full time FTE’s.
- At this point, any of these adjustments will be made through reallocation.
- The unknown in this area will be the results NCAA’s gender equity and minority obligation and responsibility report. We will keep the council up to date on this process and evaluation.
- With the change to the NEC in football, we will be losing a revenue source that came from playing a BCS guarantee game. On average over the past 5 years that equated to a net revenue of approximately $180,000. We don’t know the net impact since we assume we will save some travel dollars in the new league.
Capital Improvements

- During FY 11 we were able to make some facility improvements with the assistance of private donations as well as with support of the University’s asset protection funds as well as in some cases through athletic department reallocations:
  - 8 new tennis courts are being built
  - The press box and east stands have been renovated and/or rebuilt
  - A new baseball and softball batting barn has been built
  - The design work is being start for the weight room and academic support area renovation
Capital Needs- Future projects

- Install artificial turf and lights at Meade Stadium
  - Benefits athletics, the campus and entire state
  - Cost- $1.5 million for the turf
  - $600,000 for lights (can be fundraised)

- Install new 8 lane track
  - Benefits athletics, campus community, surrounding community
  - Estimated cost: $3 million

- Seating and restrooms for baseball and softball
  - Benefits athletics, state
  - Estimated cost: $1.5 million
Future projects and initiatives—cont

- Basketball practice facility
  - Benefits men’s and women’s basketball programs
  - Possible options
    - New space
    - Utilizing existing space

- Foreign Trip- Men’s and Women’s basketball
  - Benefits men’s and women’s basketball programs
  - Every four years the NCAA allows men’s and women’s basketball to take a 10 day foreign trip
  - Players and coaches are allowed to work together for 2 weeks on campus prior to the trip
  - Confident that we can raise external dollars to fund men’s trip
    - Game guarantees, fundraising etc.
  - Not as confident we will be able to raise adequate dollars to fund women’s trip
Potential of Adding Sports

- The responsibility of the University (and not just athletics) is to comply with the federal gender equity mandate of Title IX.
- The participation opportunities in athletics (as well as club and intramural sports) are federally mandated to be within 1% of the undergraduate enrollment.
- Currently URI’s population is approximately 55% female and 45% male.
- If that disparity continues to rise, as it has over the years, it will be in the University’s best interest to add a new women’s sport.
Addition of Women’s Lacrosse

- Currently URI’s population is approximately 55% female and 45% male.
- If that disparity continues to rise, as it has over the years, it will be in the University’s best interest to add a new women’s sport.
- The Department of Athletics is proposing to add women’s lacrosse which is an immensely popular sport and one that is offered by the Atlantic 10
- A women’s lacrosse team would have a roster of 25 women
- The operating cost of a Division 1 women’s lacrosse team is estimated at $250,000 per year
- There would also need to be an additional 12 scholarships added over a 3 year period
- After we conduct our gender equity review we will have a better idea of the need and timing of adding this program
Questions?