The University of Rhode Island
Budget Request Template (Unrestricted Fund 100 and Overhead Fund 110 Only)
Complete this form for each item being requested by a division

Complete this word document for each item requested. The template allows you to add space within a numbered/lettered area as needed. In addition, you are encouraged to provide attachments relative to criteria below. In order for a submission to be considered by the committee, it must have all steps completed.

1. **A description and justification of highest priority new resource need for the unit for FY14 -**
   including a clear indication of whether the request is for base (permanent) or variable (one-time-only) funds.
   a. **Effective in FY 14, the University of Rhode Island football program will no longer be allocating the necessary minimum number of scholarships that allows us to compete with an FBS opponent for a guarantee game. Therefore, we expect a decrease in our externally generated revenue number in the amount of approximately $250,000. At this point, we hope to offset as much of that amount as possible through continuing to increase revenue through men’s and women’s basketball and football. We also hope to reduce our football travel budget because of the new league we’ve joined, although it is premature to determine that cost savings, simply because conference affiliations are changing rapidly with no one able to predict final outcomes. Simply stated, there is no way to predict what our league affiliation and its members could be at this point.**

2. **How does this request align with each of the following strategic goals?**
   a. **Enhance Academic Quality and Value –**
      This change in football leagues puts our football program in a stronger fiscal situation. It should also eliminate ongoing conversation regarding the long-term decision as to whether or not football varsity should continue to be played at URI.

   b. **Prepare Students for Changing World–**
      i. NA

a. **Research and Innovation - NA**

b. **Global Citizenry –NA**

a. **Ensure an Equitable and Inclusive Campus Community**

   One of the important reasons to continue to play FCS football at URI is the promotion of diversity. A large percentage of our team comes from diverse backgrounds. If we decided
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to discontinue varsity football at URI, we could lose over 30 students from underrepresented groups who have enrolled at URI because of the opportunity to play football.

b. **Institutional Effectiveness - NA**

3. **How much of the following benefits are associated with this initiative?**
   a. The position or status of the University in the overall higher education marketplace
      i. Efforts to promote the integrity, brand, news, rankings, etc.

      The decision to move into a league more appropriate for our budget commitment allows the University’s football program to better compete for a conference championship each year and, in turn, be selected to play in the NCAA FCS playoffs on a regular basis. This would provide the University, our Alums and our students greater exposure within the NCAA and the media.

b. URI’s commitment to support the State of RI
   i. Efforts that will positively impact jobs or economy or agencies or organizations in the State

   **NA**

c. Positive direct and/or indirect financial impact to the University
   i. Potential revenue producing efforts or cost cutting efforts

   We hope to reduce our football travel budget because of the new league we’ve joined, although it is premature to determine that cost savings at this point, simply because conference affiliations are changing rapidly with no one able to predict final outcomes. Simply stated, there is no way to predict what our league affiliation and its members could be at this point. On the positive side of the new league, there is greater potential for possible ticket revenue increases as we will now be more competitive and should be in position each year to compete for a conference championship.

d. Intangible positive important benefit
   i. Efforts that will positively impact morale, work environment, efficiency, reputation

   **Winning always helps with morale.**

e. Enrollment management goals
   i. Efforts that will positively impact admission, retention, and/or graduation rates

   **Although there will be a reduction in scholarships allocated to men’s football, our**
roster number will remain the same. This means that more members of our football program will be paying tuition.

f. Quality of the student experience
   i. Efforts that will positively impact the learning environment, physical campus including buildings and lands and grounds, cocurricular programs and services

   Our student athletes want to compete for conference championships as well as NCAA participation. This change will allow us this opportunity on a more regular basis.

4. Describe any/all reinvestment budgetary efforts made during the past year and how those decisions reflect strategic priorities.

   The conference realignment was approved by the President during the Fall of 2010. One of the purposes of the realignment was to allow athletics to reallocate scholarship resources to help other programs, as well as to help meet our gender equity obligation. It is important to note that this entire plan was implemented through reallocation of existing resources within athletics, an efficiency that meant we requested no additional funds whatsoever from the University during the last two consecutive years.

5. Provide data (including internal staffing or budget trend data, benchmark peer comparison or other data relative to the request) that best justifies the new funding request.

6. Complete Excel Spreadsheet with your funding requests - found at www.uri.edu/budget/sbpcdocs.html

** (Complete the Capital Planning New Building/Major Capital Item Request for any capital items. i.e. new buildings or major renovations or proposed new construction with estimated costs to the unrestricted budget).
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Office/SBPC/BFPO Review/FY14 Request/Athletics/Athletics FY 14 Submission Template

4/10/2012