

**General Operating Fund Budget  
Reduction Scenario Narrative 2010-11**

Division	UNIT or Department
<b>Provost Office</b>	<b>Athletics</b>
FTE Faculty	-1.6
FTE Staff	-.2
FTE MPP	0
TOTAL FTE	-.00
Cut Priority Number	3
Cut Priority	3
<b>Total Reduction Amount</b>	<b>\$ 171,711</b>

**Operation or Strategic Impact of reduction:**

- We will cut \$28,310 from Athletics Administration. This means that the Athletics office will not be able to purchase any new equipment or invest in technology upgrades. Will not be able to maintain the up keep on our team fields that facilities provide Athletics. There is not enough support in athletic training, which serves the health and welfare of our student athletes and the student athletes of visiting schools. **Impact: Moderate to Major,** Due to insufficient resources and supplies, our student athletics will be impacted greatly.
- We will not expend \$61,672 budgeted for team travel and recruiting and preseason expenses. Conference competitions have been funded at the bare minimum and, in many cases, non-conference tournaments have been refused because funding is not available. Cuts to travel create a liability for the institution, staff, and student athletes. As limited funds for lodging exist, the teams generally leave the campus at 7 a.m., compete at the competitors' field, and then get back in the vans and drive home the same day, returning at about 10 p.m. Athletics does not have the resources for the NCAA post season travel expenses. **Impact: Moderate to major, it is unrealistic for the current Athletic Department to consider national championships or even a winning season when they have little money for travel, recruiting, and are facing reductions.**
- We will cut \$4,080 for the Student Success Coordinator. With this reduction, the Athletics department will not be able to offer advising on various classes that the students need to take. **Impact: Moderate, Athletic advising will be eliminated.**
- Under the current structure and resource allocation, every sport is operationally strapped and has limited competitiveness due to the lack of funds. A possible restructure of the organization would eliminate volleyball and men's cross country/track and field. This proposed change would provide \$77,649 in reductions. **Impact: Major, Sports will be eliminated.**