

Preliminary 2014-15 Division Budget Priorities
Submitted to UBAC March 17, 2014

Division: **Department of Intercollegiate Athletics**

General Comment on Priorities of the Department of Intercollegiate Athletics

The budget process for the Department of Intercollegiate Athletics began with a call from the Provost to the Department to supply net new budget requests in a specific format to the Provost. The Athletic Director was to consult with administrators, coaches and staff and other relevant stakeholders to create the request, with the Athletic Director making the final determination of the request. The Athletic Director met with the Provost and reviewed and discussed the request.

The following comments describe how the priorities recommended fit within the University's Strategic Plan and related planning documents.

1. The recommended priorities continue to maintain and implement and the Mission, Vision, Values and Strategic Plan of the University (see the following documents on the University web page: Mission; Vision Statement; University Values; Strategic Plan; and Strategic Plan Implementation). The Mission, Vision, and Values and the Strategic Plan are critically important for defining the ethos of CSU Stanislaus and providing broad direction to the University and the Division of Academic Affairs. The italicized language below is taken directly from these documents.
2. The section of the Strategic Plan entitled "Framing the Future" reaffirms the University's core academic mission: "*the joy of teaching and learning.*" This broad mission is the highest priority in the University's Strategic Plan. Other critical dimensions of the core academic mission are as follows.
 1. *Commitment to engaging and providing access to a diverse, often first-generation student body in a developing region.*
 2. *Commitment to augmenting strengths in teaching and learning by advancing support for scholarship and intellectual pursuits.*
 3. *Commitment to meeting the opportunities and challenges provoked by the economic and social transformation of our traditional service region—the counties of Calaveras, Mariposa, Merced, San Joaquin, Stanislaus, and Tuolumne—prompt us to augment these commitments by realizing our potential as an agent for positive change through partnership with the community.*

The Strategic Plan further defines three key themes that flow from the core academic mission. These themes are important and provide further direction to decision making in Academic Affairs. The three themes are as follows.

- a. *Student engagement, development, and student achievement.*
- b. *Support for teaching and learning, scholarship and service.*
- c. *The University and the community.*

The Strategic Plan also states that implementation of the Strategic Plan requires the necessary human, informational, technological, and material resources.

3. In an attempt to bring priority and focus to the three themes and 26 strategic actions, a process was initiated and resulted in the identification of seven high priority strategic actions to provide direction to the campus for fiscal year 2008-09. This process and its outcomes are described in a document entitled "California State University, Stanislaus Strategic Plan Implementation" (5/13/08). The seven strategic actions were approved by the President's Executive Cabinet on April 25, 2008, to be implemented in fiscal year 2008-09. The priorities and related instructions were as follows.

1. *There will be an annual report on the progress of the Plan as early in the fall semester as possible, including measures of the Plan's indicators.*
2. *All actions in the Strategic Plan remain important, and should be considered University priorities.*
3. *Following broad campus consultation, the Strategic Actions that appear to be of most immediate importance for academic year 2008-2009 are (in numerical order):*
 - a. *1.2: Continue to provide excellent undergraduate and graduate programs in the liberal arts and professions.*
 - b. *1.3: Develop new programs that demonstrate the greatest centrality to the University's mission, the highest quality of academic rigor, and expectations for student learning.*
 - c. *1.6: Ensure a comprehensive and accurate student advising program to articulate clear degree pathways and emphasize student accountability.*
 - d. *2.1: Recruit and retain a diverse and engaged faculty.*
 - e. *2.3: Support the professional development, growth, and achievement of the University's staff.*

f. 2.4: Provide accessible, comprehensive library resources and services to support the research and scholarship of students, faculty, and staff.

g. 2.5: Provide appropriate campus technology services to all members of the campus community, while maintaining the primacy of technological support for academic programs.

4. Further, campus-wide input should be sought during spring 2008 on the Activities and Effectiveness Indicators associated with the Strategic Actions above, including recommendations for modifying the Activities/Indicators sections.

Priorities

Priority 1: Hire additional staff.

During the period of budget reductions from fall 2009 through fall 2012, the number of staff in the University was reduced. This priority supports the core academic mission, themes one and three, and strategic actions 1.1, 1.6, 1.9, 2.3, 3.5, and 3.9.

Translate into request for positions and/or operational funding (though actual dollar estimate need not be provided now):

Many units and colleges have requested hiring additional staff to support the academic mission. Last year in Athletics, staff hiring was a priority and remains one this year. In order for the Department of Intercollegiate Athletics to meet their strategic and tactical goals and objectives, modest increases in staff are necessary. None of the colleges, departments and other units of the University can be successful without adequate levels of staff.

Funding:	base	<u> x </u>
	one-time	<u> </u>
	both	<u> </u>

Priority 2: Increased operations (non-personnel) funding to support the delivery of the mission of the Department of Intercollegiate Athletics.

Due to four years of budget cuts, non-personnel operations budgets have been cut and not yet restored to adequate levels. This priority supports the core academic mission, themes one and three, and strategic actions 1.1, 1.9, and 3.9.

Translate into request for positions and/or operational funding (though actual dollar estimate need not be provided now):

These cuts to non-personnel operations budgets were made in order to support instruction and other mission critical activities. The reductions to operations budgets have negatively affected the Department of Intercollegiate Athletics. The specific need requested by the Department of Intercollegiate Athletics in operating budgets is to increase the travel allocation for teams and others to the norm in the CCAA Conference.

Funding:	base	<u> x </u>
	one-time	___
	both	<u> x </u>

Priority 3: Additional support for assistant coaches.

In order to attract and retain assistant coaches, additional support needs to be provided. This priority supports the core academic mission, themes one and three, and strategic actions 1.1, 1.9, 2.3, and 3.9.

Translate into request for positions and/or operational funding (though actual dollar estimate need not be provided now):

The specific need is for assistant coach compensation to be competitive with other CSU campuses in the CCAA conference.

Funding:	base	<u> x </u>
	one-time	___
	both	___

Priority 4: Student-Athlete Success.

In order to enhance the success of student-athletes, an academic tutoring and career development program and center is requested. This priority supports the core academic mission, themes one and three, and strategic actions 1.1, 1.5, 1.6, 1.7, 1.9, 2.3, and 3.9.

Translate into request for positions and/or operational funding (though actual dollar estimate need not be provided now):

This program would also provide mentoring to student-athletes. Some of the pieces of the program are in place but additional components need to be included such as adequate space.

Funding:	base	<u> x </u>
	one-time	___
	both	<u> x </u>