Service/Utilization Overview

- 23 varsity sports and 675 student-athletes.
- Mission statement - *Integrate with the University, Achieve academically, Excel athletically and Play with integrity.*
- Overall GPA of student-athletes for Fall 2016 was 3.01.
- Mandatory study hall for all Freshman and any student below a 2.50 GPA.
- Participated in over 50 community service projects.

- The fee increase was given to us by the Vice Presidents and supported by Brockport Intercollegiate Athletic Board.
2016-2017 Financial Review

• Apart from job sharing and cross training, what cost-reduction efficiencies did your area implement?
  – Reduction in printed materials / Worked with Marketing office and made recruiting brochures on-line
  – Created recruiting videos for Athletic Department and teams
  – Partnership with Exercise Science program / Sports Management program / BSG
  – Reduced the number of chartered bus trips

• What re-allocation(s) of resources were made in 2016-17 to support division or campus goals and initiatives? Why were there re-allocations undertaken, if any?
  – Partnered with KSSPE to utilize existing resources
  – Recruiting videos
  – Title IX training

• What specific fiscal and non-fiscal objectives were accomplished in 2016-17?
  – Streamlined travel and introduced green initiative to reduce printing cost
  – Non fiscal – compliance education and community service projects
     • 2016 SUNY Outstanding Student Affairs Program

• How did assessment information influence resource allocation decisions and support unit goals or objectives?
  – Reduced recruiting and marketing expenses by utilizing electronic resources.
  – Reduced number of chartered bus trips.

• To the extent 2016/17 campus enrollment exceeded budgeted targets, how was the additional fee-based revenue utilized?
  – Help offset deficit
2017-18 Budget Summary

• Assumptions underlying the budget, (e.g., contractual salary increases, enrollment projections, state funding, etc.)
  – Increase in min. wage
  – New team doctor
  – Increase in Charter Bus (Covered Wagon) rates
  – Mandatory fringe and salary increases
  – Increasing operational costs (BASC, hotels, officials)
  – Varsity athletic teams continue to improve which results in additional expenses for post-season and out of region competition.

• Total budget requested for 2017-18 and percentage change from 2016-17
  – $25.00 fee increase, resulting in a 7.4% increase in fee revenues

• Surplus or deficit expected
  – Deficit

• Any action requested of the B&RC (new fees, capital expenditures, policy changes, etc.)
  – Increased fee requested

• How did assessment information influence resource allocation decisions and support unit goals or objectives? (Please indicate the 2017-18 fiscal and non-fiscal goals or objectives.)
  – Through annual surveys of student-athletes we have an opportunity to assess the quality of their experience. Based on these findings, in the past year we have increased our number of home athletic contests, partnered with BSG on marketing athletic events and increased student attendance at games.

• How is your area bringing unit level planning and priorities into alignment with Strategic Plan 2017-2022, Building a Better Brockport?
  – Enrollment – 10-15% of Colleges’ freshman class is recruited by Athletics
  – Community – engaging the community (sectional play & camps)
  – Engagement – community service / exposure to campus events
  – Excellence – striving for max potential
2017-18 Budget Spreadsheet and Supplemental Information

- Please justify any proposed increase to student fees. As appropriate, include a discussion on how any fee increases from the past two years were used.
  - Additional revenue is to address the deficit, mandatory salary increases and increasing operational costs.

- Supplemental Budget Information. Please address:
  - Any variances between the current year’s approved and projected year-end budget.
    - Vacant Assistant Athletic Director position
    - Increase in OTPS
  - Plans to use reserves or fund budget shortfalls
    - No reserves
  - Unfunded requirements (e.g., external mandates)
    - Team Physician
  - Trends of significance that may have a future budgetary implications e.g., increasing student service needs, expected retirements, aging equipment.
    - Increase in Covered Wagon rates
      - Working with Procurement on timing of transportation bids
    - Increase in BASC prices
Future Planning

- **Five Year Fee Plan:** Broad-based fee presentations must provide a five year SUNY fee plan, covering 2017-18 through 2021-22. Plans may include one-time and/or multi-year adjustments to campus fees based on future plans.
  - 2017-18 $25.00 increase
  - 2018-19 $10.00 increase
  - 2019-20 $10.00 increase
  - 2020-21 $10.00 increase
  - 2021-22 $10.00 increase

- **Provide a brief description of Critical Maintenance Needs, Rehab Projects, and/or Capital Plans for the next 2-5 years.**
  - New Vans
  - Replace mats in the Wrestling Room (the current mats are 20+ years old)
  - Tuttle Renovation
Additional Supporting Materials

Covered Wagon Rates for the last three years.

2016-2017: $39.00 per hour $3.95 per mile
2015-2016: $35.00 per hour $3.50 per mile
2014-2015: $30.00 per hour $3.00 per mile

Examples:

Men’s & Women’s Basketball to Potsdam/Plattsburgh, NY 2016-2017 Total Cost: $4337.15
Men’s & Women’s Basketball to Potsdam/Plattsburgh, NY 2015-2016 Total Cost: $3925.25
Men’s & Women’s Basketball to Potsdam/Plattsburgh, NY 2014-2015 Total Cost: $3201.00

2016-17 Season Charters scheduled 67 Department Bus (2) scheduled 126
2015-16 Season Charters scheduled 77 Department Bus (2) scheduled 121
2014-15 Season Charters scheduled 114 Department Bus (1) scheduled 83
Additional Supporting Materials

Expenses for 2015-16

Officials $112,768
Recruiting $72,836
BASC $122,658

$83,836 spent so far in 2016-17
Additional Supporting Materials

Comparative Data with Peer Institutions

Equity in Athletics Data Analysis (EADA)

The Equity in Athletics Data Analysis is organized by the Office of Postsecondary Education of the U.S. Department of Education. It’s designed to provide rapid customized reports for public inquiries relating to equity in athletics data. This database consists of athletics data that are submitted annually as required by the Equity in Athletics Disclosure Act (EADA), via a Web-based data collection, by all co-educational postsecondary institutions that receive Title IV funding (i.e., those that participate in federal student aid programs) and that have an intercollegiate athletics program.

Report looks at sports selection, athletics participation, head coaches salaries, assistant coaches salaries, recruiting expenses, operating game-day expenses (lodging, meals, transportation, uniforms, equipment and officials).
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<td>Oneonta</td>
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<td>Morrisville</td>
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<td>Potsdam</td>
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<th>Equity in athletics</th>
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<td>Houghton</td>
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Data courtesy of: [https://ope.ed.gov/athletics/#/](https://ope.ed.gov/athletics/#/)