Department of Athletics
Budget Presentation
SERVICES AND UTILIZATION OF THE SERVICES PROVIDED

- 23 varsity sports and 600 student-athletes.

- Mission statement - *Integrate with the University, Achieve academically, Excel athletically and Play with integrity.*

- Overall GPA of student-athletes for Fall 2015 was 3.11.

- Mandatory study hall for all Freshman and any student below a 2.5 GPA.

- Participated in over 50 community service projects.

- Over 11,500 students attended an athletic event this year.
PROGRAM ASSESSMENTS

• Travel / Transportation Analysis
• Facility Analysis
• Title IX Report
• Financial Aid Report
• NCAA Reports
• EADA Report
• SUNYAC Data
COST CONTAINMNT

• Cost containment measures to reduce operating expense
  • Elimination of outside photography services.
  • Elimination of off campus printing.
  • Partnership with Exercise Science program.
  • Partnership with Sports Management program.
  • Addition of a 2\textsuperscript{nd} department bus.
  • Athletic recruiting cars.
  • Received alterations funding to repair Equipment Room.
  • Increased number of outside groups & summer camps using facility.
## REDUCTION IN EXPENSES

<table>
<thead>
<tr>
<th>Expense Type</th>
<th>2011-12</th>
<th>2012-13</th>
<th>2013-14</th>
<th>2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Athletic Training Supplies</td>
<td>$ 23,533.25</td>
<td>$ 20,870.37</td>
<td>$ 20,331.22</td>
<td>$ 20,159.55</td>
</tr>
<tr>
<td>Apparel &amp; Equipment</td>
<td>$ 131,672.21</td>
<td>$ 210,267.76</td>
<td>$ 71,968.20</td>
<td>$ 99,935.93</td>
</tr>
<tr>
<td>BASC</td>
<td>$ 67,034.56</td>
<td>$ 130,066.23</td>
<td>$ 103,053.35</td>
<td>$ 102,397.85</td>
</tr>
<tr>
<td>TOTAL TRAVEL</td>
<td>$ 632,456.52</td>
<td>$ 586,122.67</td>
<td>$ 480,552.11</td>
<td>$ 468,022.59</td>
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<tr>
<td>Recruitment Travel</td>
<td>$ 358,634.00</td>
<td>$ 341,827.17</td>
<td>$ 80,458.06</td>
<td>$ 44,662.05</td>
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<tr>
<td>Transportation</td>
<td>$ 273,822.52</td>
<td>$ 244,295.50</td>
<td>$ 198,154.20</td>
<td>$ 158,485.88</td>
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<tr>
<td>Team Travel</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 201,939.85</td>
<td>$ 264,874.66</td>
</tr>
</tbody>
</table>

### NOTES:

- Transportation includes Covered Wagon and state auto
- Team travel in 2011-12 and 2012-13 wasn't disaggregated from recruitment travel until 2013-14
PRESSURE ON EXPENSE ACCOUNTS CONTINUES

• Increasing cost of fringe benefit and mandatory salary increases.

• Clark V. Whited Complex - $125K investment (private money).

• Varsity athletic teams continue to improve which results in additional expenses.
  • Moved up one spot in Commissioner Cup standings to 4th place in 2015
  • Currently in 2016 we are in 3rd place.
  • All but three (3) programs qualified for the post-season tournament this past year.

• BASC / Food Services – Meal prices increased in 2015 and are expected to go up again in 2016.
# BASC / Food Services - Pricing

**BASC Dining Pricing for Athletics**

*pricing based on internal guest rate over 100 people*

<table>
<thead>
<tr>
<th></th>
<th>2013-14</th>
<th>2014-15</th>
<th>2015-16</th>
<th>2016-17</th>
</tr>
</thead>
<tbody>
<tr>
<td>continental breakst.</td>
<td>$1.80</td>
<td>$5.10</td>
<td>$5.95</td>
<td>$6.12</td>
</tr>
<tr>
<td>breakfast</td>
<td>$</td>
<td>$5.10</td>
<td>$5.95</td>
<td>$6.12</td>
</tr>
<tr>
<td>brunch/lunch</td>
<td>$8.65</td>
<td>$8.65</td>
<td>$8.93</td>
<td>$9.18</td>
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<tr>
<td>dinner</td>
<td>$9.55</td>
<td>$9.55</td>
<td>$10.46</td>
<td>$10.80</td>
</tr>
<tr>
<td>Per day total</td>
<td>$20.00</td>
<td>$23.30</td>
<td>$25.34</td>
<td>$26.10</td>
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</tbody>
</table>

*estimate of expected rate*

2014-15 Pepsi Subsidy applied $5000 to winter intersession meals

2015-16 Pepsi Subsidy applied $7000 to winter intersession meals
2016 – 2017 BUDGET SUMMARY

• Requesting a fee increase of $8.00.

• Additional revenue is to address the deficit, mandatory salary increases and increasing operational costs.

• Below is a summary of our IFR deficit and improvements we have made to get out of the red.
  • 2013-14 ($760,272)
  • 2014-15 ($613,151)
  • 2015-16 Projected ($408,199)
  • 2016-17 Proposed ($406,400)
SUPPORT OF COLLEGE INITIATIVES & STRATEGIC PLAN

• Engaged Learning
• Diversity
• Marketing
• Retention / GPA
• Enrollment / Recruiting