

BUDGET NEEDS ASSESSMENT APPLICATION

Fall 2015

Name of Person Submitting Request:	David Rubio
Program or Service Area:	Athletics
Division:	Social Science, Human Development, Kin/Athletics
Date of Last Program Efficacy:	Spring 2012
What rating was given?	Continuation
Amount Requested:	\$150,000.00
Strategic Initiatives Addressed: (See Appendix A: http://tinyurl.com/l5oqoxm)	Student Success, Institutional Effectiveness, Planning, Campus Climate

Note: To facilitate ranking by the committee, please submit separate requests for each general area of budget augmentation needed. Do not request a lump sum to encompass many different areas.

One-Time Ongoing

Does program or service area have an existing budget? Yes No

If yes, what is the amount? _____

1. Provide a rationale for your request (Please explain clearly the reasons for the need of the budget increase and also state whether this is a new, growth, or restoration request.)

In athletics it is difficult to work with a budget that is adequate. There are unknown variables that have a significant impact on how we operate. These variables are transportation rental, gas prices, entry fees, association fees, food prices, official's fees and even the weather can have an impact on our budget (rain delay). With the exception of the weather all the above mentioned have increased. Because of these increases monies have to be moved from line items such as equipment, uniforms, supplies and equipment repairs. If this trend continues Athletics will not be able to increase or maintain the level of competition we have demonstrated in the past several years. If one looks at the EMP data one will notice growth. More students, larger rosters equal more expenses. Another important reason for an ongoing budget increase is to help address the issue of Title IX. Right now SBVC is out of compliance with Title IX. Our ratio of women to men of our campus population is not equal to our athletic population. Campus population is about 60/40 in favor of women. The Athletic population is about 60/40 in favor of men. To help resolve this issue SBVC needs to offer more women's sports program. Therefore our budget would need to increase to accommodate the addition of these programs.

2. Indicate how the content of the latest Program Efficacy Report and current EMP data support this request. How is the request tied to program planning? (*Reference the page number(s) where the information can be found on Program Efficacy.*)

As indicated on page 18 of the Efficacy Report in the spring of 2012 there was a downward trend of available funds. This trend has change slightly but, has not kept with the pace of rising cost. The current EMP data clearly shows a significant increase in FTES from 2013-14 to 2014-15. Retention has also increased. With day to day operational cost increase and FTES increase our budget must be increased too if we are to support our student properly in a highly successful athletic program.

3. Indicate if there is additional information you wish the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, or planning, etc.*).

This committee should take serious consideration of this college's Title IX problem because this is not just an athletic problem it is a gender equity problem. SBVC should work towards compliance. Every year there is a cost increase in some area of our program. In 2009 our budget was \$41,000.00 larger than it is currently. Because of a committed effort from our coaches we are able to put forth a successful program. But, the college cannot expect our coaching staff to continue to make up for what is clearly the college's responsibility. It's is too much of a strain for anyone.

4. Evaluate amount requested, as well as related costs (including any ongoing maintenance or updates) and identification of any alternative or ongoing funding sources (*for example, Department, Budget, Perkins, Grants, etc.*).

The biggest cost is transportation. Transportation is also our biggest variable because if gas prices increase then our cost increase, if gas prices decrease then our cost decrease and we don't have steal from Peter to pay Paul (as much) We rent a proximally 350 vans a year. If gas goes up 50 cents a gallon that is multiplied by a 40 gallon tank per van, equals \$20.00 more per van. Multiply $\$20 \times 350 = \7000.00 , which is not accounted for in our budget. There is also a price to pay for being successful. If a team makes the playoffs that is an added expense which is not in our budget. Playoff can include entry fees, transportation, official's fees, meal money, game management cost, supplies and hotel accommodations. Some of these cost covered by fundraised monies but, when we have to raise money just to go to playoffs some of emphasis shifts from student success to raising money.

5. What are the consequences of not funding this budget request?

If we do not increase the athletic budget we will have to cut back on the amount of contest we can compete in. This action can have a significant negative impact on all our programs. It will limit our ability to compete in the regional and state playoffs. The teams that make it to the playoffs are the teams that most universities look at for recruitment. So, this could have a negative impact on our scholarship/transfer rate.