

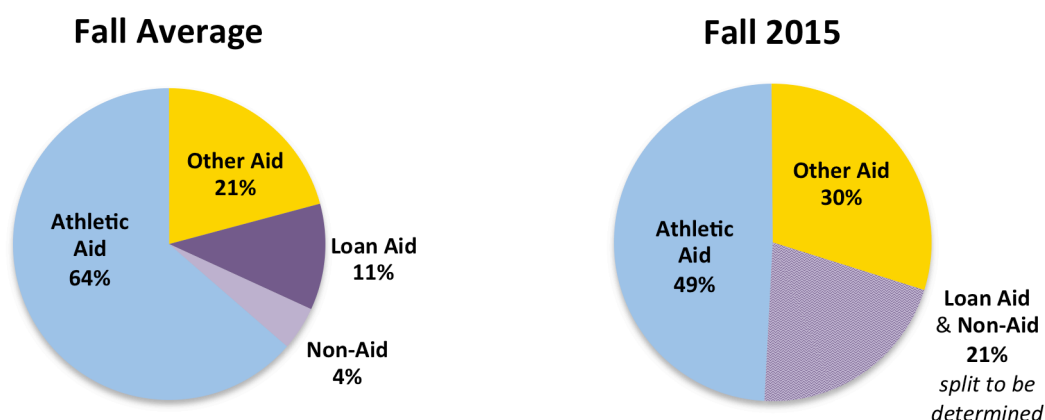
# **Program Analysis: UAF Athletics**

*a report prepared for the*  
Vice Chancellor of University and Student Advancement

UAF Planning, Analysis, and Institutional Research  
Ian Olson, February 2016  
Version 2.8

The following report analyzes the UAF Athletics program, its administration, and the Student Athletes who make up the program in terms of revenue generated, labor management and payroll trends, utilization of financial aid, and student outcomes. See the Appendix for the list of questions asked in request of this report. Summary data tables and graphics are presented throughout the report; detailed data tables are available in the Appendix.

Student Athletes at UAF pay for their education via a financial aid package composed athletic aid, other kinds of non-loan aid such as grants, and scholarships from the UA Foundation and non-university sources, loan aid, and non-aid sources such as out-of-pocket cash. Table A1 in the Appendix presents the distribution by source of student bill payment for Student Athletes aggregated across the entire cohort per fall and spring term since Fall 2012, including projections for Fall 2015. Note that Athletic Aid has contracted significantly in Fall 2015 versus previous terms (see Graph 1). Part of the reason for the decline in Athletic Aid is a rise in aid sourced from UA Foundation. Such dollars act to offset Athletic Aid, and contribute to the decline in Athletic Aid in Fall 2015. At the same time, there was a real decrease in Athletic Aid to Student Athletes in FY16.



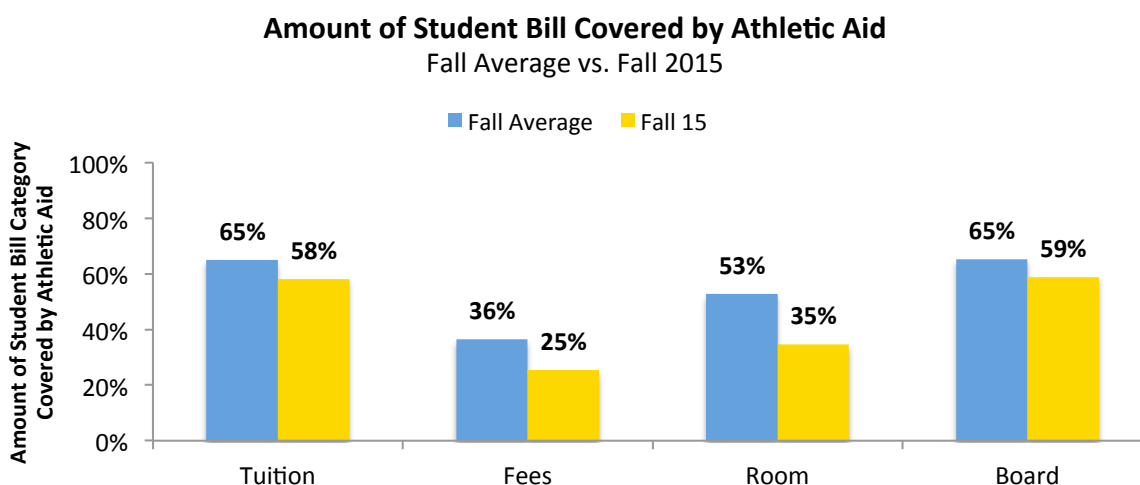
**Graph 1.** How the bill of each Student Athlete was paid is presented in these two graphs. Athletic Aid has diminished significantly in Fall 2015 versus the Fall Average (a three-term average of fall terms 2012, 2013, and 2014) due to reductions in Athletic Aid and increases in UA Foundation support (Other Aid). Despite increases in Other Aid, an increase to either Loan Aid or Non-Aid sources will be necessary. Taken together, Loan Aid and Non-Aid will increase from 15 percent over the three-term Fall Average, to 21 percent in Fall 2015 (the split between Loan Aid and Non-Aid will remain unknown for Fall 2015 until the conclusion of the 2015-16 aid year).

**Source:** UA Information Systems, Banner Finance and Financial Aid Extracts 2012-2015.

Because aid year data for the current school year (2015-16) are not available until October 2016, final bill payments from Other Aid, Loan Aid, and Non-Aid sources are unavailable and must be estimated. Current figures indicate that Other Aid (inclusive of UA Foundation endowment for UAF Athletics) will increase in FY16 to compensate for some, but not all, of the decline in Athletic Aid. As a result, the amount of Loan Aid and Non-Aid sources are expected to compensate for the drop in Athletic Aid, increasing from 15 percent of payments, per the Fall Average, to 21 percent of payments in Fall 2015. Moreover, in Fall 2015, Athletic Aid will cover less than half (49 percent) of the student bill to the Student Athlete. If increased aid sourced from the UA Foundation is not sustained past FY16, or if Athletic Aid is further reduced, it is likely that Student Athletes will have to increase their share of payments coming from Loan Aid and Non-Aid sources to compensate.

Deconstructing the student bill into the four broad categories of Tuition, Fees, Room, and Board reveals how each category is impacted by the decline to Athletic Aid (see Graph 2). These reductions are driven by price increases, enrollment in courses by the athletes, the amount of offsetting UA Foundation aid available, and the amount of Athletic Aid made available. Aid paid to

tuition in Fall 2015 was reduced by nearly \$80K versus Fall 2014 (see Appendix, Table A2). Though tuition rates increased, the amount of tuition charged by Student Athletes increased only \$14K (+2%) because the athletes enrolled in fewer credit hours as compared to Fall 2014. As a result, the percentage of tuition covered by Athletic Aid diminished to a lesser degree compared to fees. Athletic Aid paid to fees is relatively small, however the amount remains steady at around \$35-40K per term, while fee prices have increased. Fees increased most notably in Fall 2015, which is the primary driver behind the relative decrease in the amount of the student bill covered by Athletic Aid. Finally, reductions in the amount of the student bill covered by Athletic Aid for Room and Board (see Appendix, Table A3) appear to reflect the general decline in Athletic Aid related to increases in offsetting UA Foundation aid *and* decreases to the amount of Athletic Aid made available.



**Graph 2.** Reduction in Athletic Aid to Student Athletes has reduced the amount of the student bill covered in each of the four bill categories of Tuition, Fees, Room, and Board. Drivers for these reductions include price increases, enrollment in courses by the athletes, the amount of offsetting UA Foundation aid available, and the amount of Athletic Aid made available.

**Source:** UA Information Systems, Banner Finance and Financial Aid Extracts 2012-2015.

In 2013, the Office of Planning, Analysis, and Institutional Research (PAIR) analyzed textbook costs for full-time degree-seeking baccalaureate-level students at the Fairbanks Campus using real textbook price data provided by eFollett, the contractor of the UAF Bookstore. Course enrollments for six fall and spring terms of cohort students were extracted and matched against textbook list price for new books purchased (i.e., used books and book rental prices were not considered).

Results showed that the six-term average textbook costs were approximately \$700 per student per term, or \$1,400 per student per year. These results remarkably matched the textbook cost allowance published annually in the UAF Catalog under *Costs of Attendance*.

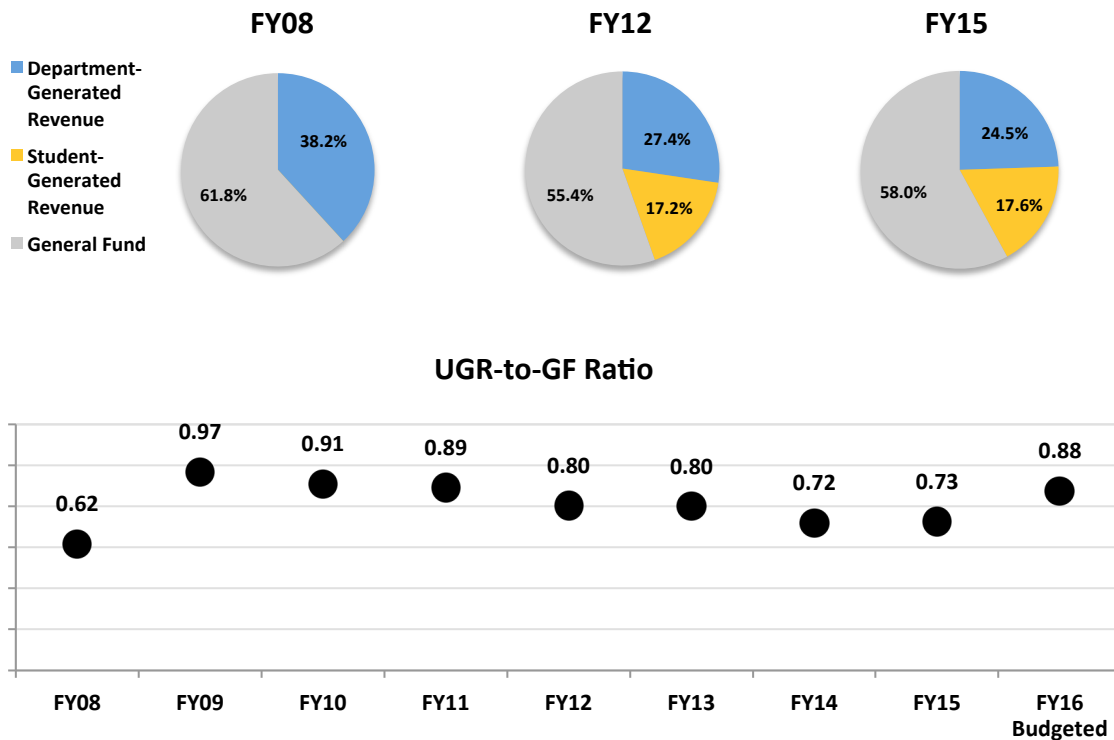
Therefore, in lieu of exhaustive student-level textbook cost research, the PAIR office regularly uses \$700 per student per term as a valid point estimate in estimating textbook expenses per student. Actual student costs will vary according to major sought, type of books bought (e.g., book rental, used book purchase), an individual student's propensity to actually buy required books, and book vendor selected (UAF Bookstore, or off-campus and online vendors). Nevertheless, given the results of the PAIR analysis, a population of 128 Student Athletes (the average Student Athlete population enrolled fall 2012 to spring 2015) would generate roughly \$179,200 in textbook revenue per year.

**Nearly \$180,000 in  
textbook revenue  
generated per year.**

UAF Athletics is budgeted to receive \$2.8M in General Fund Revenue (GF) in FY16. These dollars will generate another \$2.5M in University-Generated Revenue (UGR), with approximately \$1.0M coming from the Athletic Fee and \$1.5M coming from Department-Generated Revenue (DGR) such as ticket sales, concessions, in-kind donations, and donor revenue. UGR accounted for 42.0 percent of overall revenue in FY15, with projections for FY16 indicating an improvement to 46.7 percent of overall revenue. The UGR-to-GF Ratio is expected to improve to 0.88 (88¢ in UGR for every \$1 in GF) as DGR remains steady relative to base reductions in FY16 GF over FY15. Since inception of the Athletic Fee, the UGR-to-GF Ratio has ranged between 0.72, in recent years, and 0.97 in FY09 when the Athletic Fee was first initiated. Below, Graph 3 details and exhibits these observations.

**UAF Athletics Revenue Trends, FY08-FY15 with FY16 Budgeted** (nominal whole dollars)

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16 Budgeted
General Fund (GF)	2,694,080	2,794,336	3,111,056	3,131,800	3,191,890	3,184,100	3,422,631	3,302,600	2,810,100
%General Fund	61.8%	50.8%	52.4%	52.8%	55.4%	55.6%	58.2%	58.0%	53.3%
University-Generated Revenue (UGR)	1,664,804	2,701,417	2,831,181	2,794,781	2,566,903	2,544,980	2,463,094	2,394,726	2,463,300
%University-Generated Revenue	38.2%	49.2%	47.6%	47.2%	44.6%	44.4%	41.8%	42.0%	46.7%
UGR-to-GF Ratio	0.62	0.97	0.91	0.89	0.80	0.80	0.72	0.73	0.88
Detail: University-Generated Revenue									
Student-Generated Revenue (SGR)	0	889,000	928,718	962,952	991,088	918,580	834,772	1,000,410	1,000,000
%Student-Generated Revenue	0.0%	16.2%	15.6%	16.2%	17.2%	16.0%	14.2%	17.6%	19.0%
Department-Generated Revenue (DGR)	1,664,804	1,812,417	1,902,463	1,831,829	1,575,815	1,626,400	1,628,322	1,394,316	1,463,300
%Department-Generated Revenue	38.2%	33.0%	32.0%	30.9%	27.4%	28.4%	27.7%	24.5%	27.7%

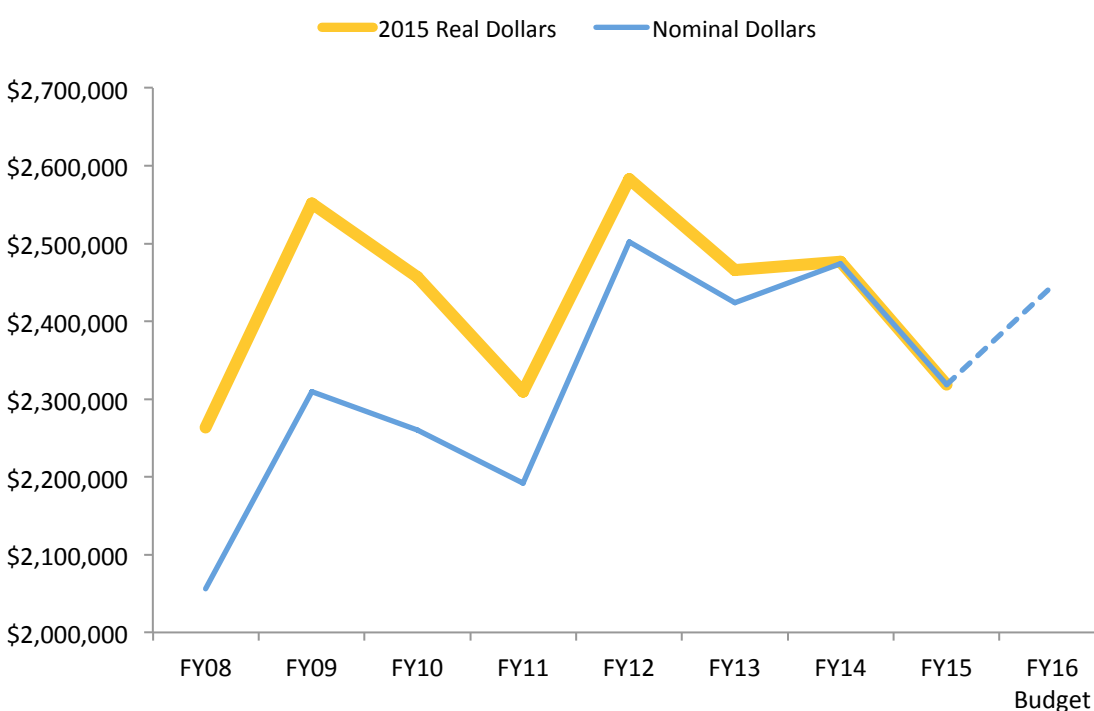


**Graph 3.** Actual and budgeted revenue trends for UAF Athletics, including distribution by revenue source, and the UGR-to-GF ratio. There are three broad revenue sources, including General Fund (GF), and the University-Generated Revenue (UGR) categories of Student-Generated Revenue (SGR, raised via the Athletics Fee), and Department-Generated Revenue (DGR, raised via ticket sales, concessions, in-kind donations, and donor revenue). The UGR-to-GF ratio indicates how much University-Generated Revenue UAF Athletics generated for every dollar of General Fund received from the State of Alaska. The UGR-to-GF ratio is expected to increase in FY16 due to increased receipts in UA Foundation scholarship aid and the \$500,000 decrement to the General Fund.

**Source:** UAF Athletics, Banner Finance extracts December 4, 2015, and UAF Athletics Business Plan, October 2012.

UAF Athletics incurs significant expenditures in both labor and non-labor accounts, with slightly more expenditures recorded in non-labor accounts versus labor accounts. Non-labor accounts include expenditures in scholarships, facility leases, travel (most notably team travel), and other such operational costs. Labor accounts are generally split between Operational labor (administration, maintenance, student assistants) and Sports labor (coaches, trainers). Below, Graph 4 presents the trend since FY08 in total payroll for all labor accounts tied to Operations and Sports (see Table A4 in the Appendix for detail). Nominal dollars are presented alongside 2015 real dollars to highlight the sideways trend in real labor expenditures. Note that the y-axis originates at \$2 million in order to accentuate the variance associated with real labor expenditures which have averaged around \$2.4 million and varied by as much as  $\pm \$120,000$ , depending on the year.

### Payroll Trend in Nominal and 2015 Real Dollars



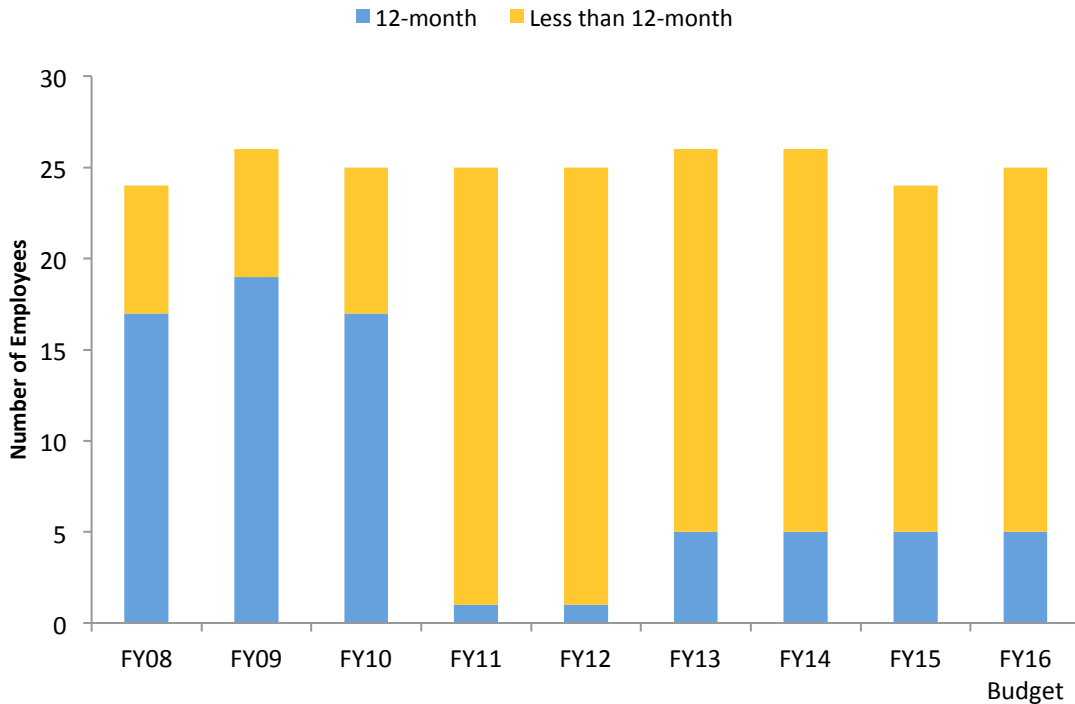
**Graph 4.** Payroll trend reflecting labor account totals for Athletics Operations and Sports since FY08 with budgeted expenditures for FY16. Note that the y-axis originates at \$2 million in order to accentuate the variance in real labor expenditures over time. Nominal dollars (blue line) are presented alongside 2015 real dollars (gold line) to highlight the sideways nature of labor expenditures in terms of real dollars: although labor expenditures have increased over time in a nominal sense, in terms of real dollars, overall labor expenditures have trended sideways and have varied around a mark of \$2.4 million per year, plus or minus \$120,000, depending on year-by-year drivers related to labor management, department- and student-generated revenue, and General Fund allocation.

**Source:** UA Information Systems, Banner SI and HR, observed February 3-8, 2016, and DSDMGR.H\_tables, HR Extracts 2007-2015, and FBB2SBD FY Extracts 2007-2015. FY16 budgeted payroll figure supplied by UAF Athletics.

Generally, since at least FY08, the UAF Athletics program has operated under considerable labor variance that has not had an appreciable increase in terms of real dollars. To afford this constraint in light of increasing salaries and benefit rates, and with the objective to maintain current program dimensions, most employees in UAF Athletics have transitioned to positions with reduced contracts, typically 11-month contracts for administrative employees and head coaches, and 9-month contracts for assistant coaches and trainers (see Table A4 in the Appendix for detail). In addition to student employees, maintenance personnel and junior assistant coaches all work as temporary employees. Reduced contracts were initiated in FY11 (see Graph 5 below) for all regular

employees save one head coach, with some recovery in FY13 to include 12-month contracts for the athletic director, one head coach, two assistant coaches, and the head athletic trainer (recognizing that the contract for the head athletic trainer is scheduled to be reduced to 11-months beginning in FY16). Note that, from time-to-time, a few regular employees on reduced contracts receive contract extensions that may increase their contract to 12 months. Such situations are relatively few and likely reflect labor management in the context of business need.

### Number of Regular Employees by Contract Length



**Graph 5.** The number of regular employees in UAF Athletics has remained fairly stable since FY08, however the number of employees on 12-month contracts went from the majority to a slim minority in FY11, with some rebound beginning in FY13. Generally, regular employees in UAF Athletics work on a less than 12-month contract basis.

**Source:** UA Information Systems, Banner SI and HR, observed February 3-8, 2016, and DSDMGR.H\_tables, HR Extracts 2007-2015, and FBB2SBD FY Extracts 2007-2015.

To help understand labor management and payroll trends and impacts in UAF Athletics, presented below are year-by-year notes as organized by Kelly Wien, the Assistant Athletic Director of Finance, as edited by the author to conform to this report. Please reference Graphs 4 and 5 above and Table A4 in the Appendix below for details.

**FY11** As an effort to contain labor costs, most full-time Athletic employees incurred one-month reduction in employment contracts.

**FY12** Payroll costs increased over FY11 despite the continuation of reduced contracts for regular employees. Contributing factors:

- 1) \$16K for increase in contract length for five employees.
- 2) Net increase \$59K for addition of two new positions: Director of Athletic Development and Ticket/Event Operations Director, offset by vacancy left by Marketing Director (all known now as Assistant Athletic Directors).
- 3) \$52K for reinstatement of Marketing intern position and two new intern positions for Rifle and Skiing/Cross-Country Running.
- 4) \$78K substantial increase in taxable and non-taxable student labor because of additional lifeguards needed to meet safety standards, and concession operations changing from outside vendor to internal management.
- 5) \$153K for salary and benefit increases for nine positions.

**FY13** Payroll decreases relative to FY12. Contributing factors:

- 1) \$57K less in benefits paid.
- 2) Staff turnover for Athletic Director and Assistant Athletic Director for Finance, and one administrative position on part-time FML.

**FY14** Payroll increases slightly over FY13. Had staffing remained the same as FY13, the increase would have been greater. Contributing factors:

- 1) \$20K increase in salary expense for first full year of Athletic Director labor.
- 2) \$30K savings by combining two administrative positions, the Facility Manager and the Ticketing Manager, into one position.
- 3) \$42K savings in lifeguard and student labor by transferring Patty Pool management to DRAW and contracting concession stand operations to outside non-profit.
- 4) \$52K increase – other staffing turnover plus standard salary and benefits increases for all staff.

Note : Move to contract out concession management decreased income by \$20,000 and now Athletics pays \$15K to rent the pool for the Nanooks swim team.

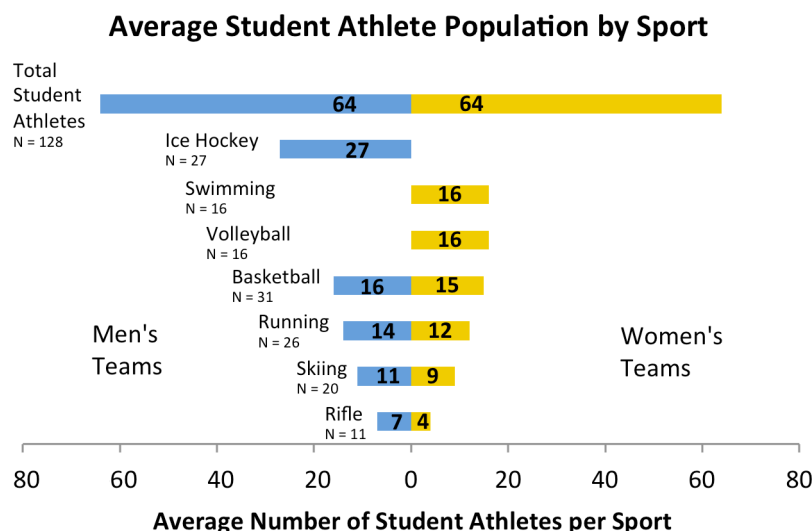
**FY15** Payroll decreases relative to FY14. Contributing factors:

- 1) \$10K savings for cutting Men's Basketball graduate assistant (Women's Basketball did not have one).
- 2) \$5K savings in student employees over previous year.
- 3) \$12K salary savings by cutting one part-time fiscal technician and transferring those fiscal duties to an existing HR employee.
- 4) \$50K salary savings by cutting the Assistant Athletic Director for Development position.
- 5) \$8K salary savings for delayed new hire of the Assistant Athletic Director for Marketing.
- 6) \$92K net savings in benefits due to the staff reductions above with standard benefit increases for remaining staff.
- 7) \$20K increase for standard salary increases for remaining staff.

**FY16 Budgeted** Payroll is expected to exhibit a relative increase over FY16. Contributing factors:

- 1) \$37K is budgeted for potential coaching bonuses.
- 2) University wide salary and benefit increases over FY15.
- 3) Two coaches receive more than the standard 2.5 percent salary increase which affects benefit costs.
- 4) One administrative employee given a 5 percent increase over FY15.
- 5) One coach and one administrative employee on FML for part of the year.
- 6) Head athletic trainer reduced to an 11-month contract.

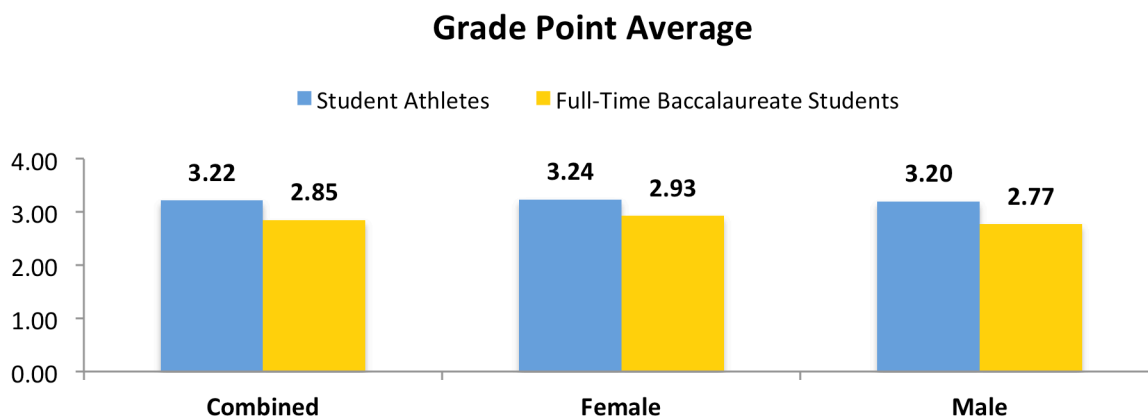
The UAF Student Athlete population has averaged around 128 Student Athletes over the past six fall and spring terms (see Graph 6). Men's Ice Hockey is the largest single team, on average, with 27 Student Athletes, while Men's and Women's Basketball is the largest team sport at 31 Student Athletes when the teams are combined altogether. The UAF Rifle team, frequently the national champions of NCAA Rifle, is the smallest team with 11 Student Athletes, on average. Table A5 of the Appendix details team size per fall and spring term since Fall 2012.



**Graph 6.** The average number of Student Athletes per sport and team between Fall 2012 and Spring 2015 reveals overall gender parity and an average Student Athlete population of 128 students. Some Student Athletes belong to more than one team and so summation by gender across sports will duplicate headcount.

**Source:** UA Information Systems, Banner SI Extracts 2012-2015.

Student athletes are required to be full-time and degree-seeking at the baccalaureate level or above. A few Student Athletes are in fact degree-seeking at the graduate level, typically concurrently enrolled in the MBA program, however the vast majority are degree-seeking at the baccalaureate level, only. Therefore, a useful cohort for benchmark comparison on student aptitude and success



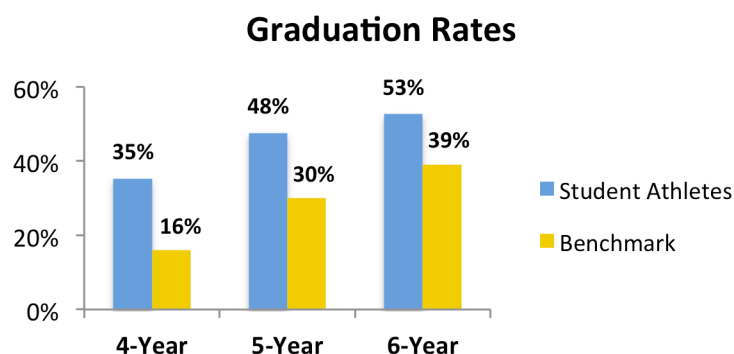
**Graph 7.** Student Athlete GPAs outperform the comparison benchmark of all full-time baccalaureate students for both genders. Both genders of Student Athletes have GPAs near parity compared to their benchmark counterparts.

**Source:** UA Information Systems, Banner SI Extracts 2012-2015.

measures is the cohort of all full-time baccalaureate students enrolled. Above, Graph 7 presents the six-term average GPA of Student Athletes as compared to the benchmark cohort, disaggregated on gender. Detailed average GPAs by gender per fall and spring term over the last six terms are presented in Table A6 of the Appendix. In consideration of the six-term average, Student Athlete

GPA's are 0.37 GPA points higher (13 percent higher) than the benchmark cohort, with male and female athletes performing near parity.

Performance-based student aid in combination with a program of student engagement helps to promote significantly elevated graduation rates for Student Athletes over a benchmark comparison group. At right, Graph 8 exhibits the most recent three-cohort average of 4-year, 5-year, and 6-year baccalaureate graduation rates for Student Athletes and the benchmark cohort of students entering as first-time, full-time freshmen. In general, Student Athletes outperform the benchmark at every time threshold, most notably with a rate double that of the benchmark at the 4-year time threshold. The gap narrows as time progresses because graduation rates for Student Athletes more or less plateau at the 5-year mark while the graduation rate for students in the cohort benchmark group continues to grow. Results such as these are signature of student programs that attract engaged students and promote student success.



**Graph 8.** Student Athletes graduate at a higher rate at every time threshold versus the benchmark of first-time full-time baccalaureate freshmen.

**Source:** UA Information Systems, Banner SI Extracts 2012-2015.

Student athletes are required to attend school full-time. There are roughly 2,550 full-time baccalaureate students attending UAF every fall and spring, and Student Athletes represent approximately 5 percent of this full-time baccalaureate cohort. Below, Table 1 presents from which colleges and schools Student Athletes take their courses in terms of credits enrolled. On average, Student Athletes took 1,860 credit hours per term over the past six fall and spring terms, carrying on average 14.5 credits per Student Athlete per term. For comparison, the full-time baccalaureate

### UAF Student Athlete Credit Hours by Delivering Unit

Unit	Six-Term Average	Fall 12	Spr 13	Fall 13	Spr 14	Fall 14	Spr 15
College of Liberal Arts	622	693	620	564	538	707	610
School of Management	436	328	447	453	477	421	491
College of Natural Science and Mathematics	360	415	377	332	341	362	337
Community and Technical College	119	120	130	201	109	107	45
College of Engineering and Mines	114	59	104	110	123	148	140
School of Fisheries and Ocean Sciences	41	20	37	83	27	32	44
School of Education	18	12	16	9	12	25	32
School of Natural Resources and Extension	18	24	27	12	23	3	16
Other UA Units	133	349	68	104	89	97	93
<b>Total Student Credit Hours</b>	<b>1,860</b>	<b>2,020</b>	<b>1,826</b>	<b>1,867</b>	<b>1,739</b>	<b>1,902</b>	<b>1,808</b>

**Table 1.** The six-term average number of credit hours enrolled in by Student Athletes per academic unit and per term.

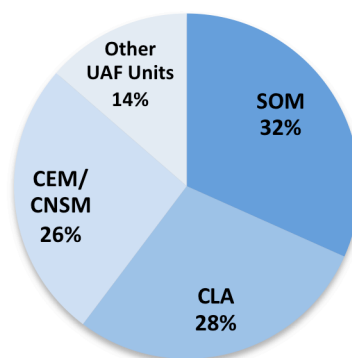
**Source:** UA Information Systems, Banner SI Extracts 2012-2015.

student took an average of 14.3 credits per term, which is a very similar load. CLA sold the most credit hours to Student Athletes, likely due to a combination of baccalaureate program availability, and the number of general university requirements delivered by the unit.

On average over the past six fall and spring terms, the School of Management (SOM) hosted the largest number Student Athletes (see Graph 9 at right) with roughly one in three Student Athletes majoring in a SOM degree program (32 percent). The BBA program is very popular in particular with Student Athletes. The College of Liberal Arts (CLA) likewise enrolled a fair share of Student Athletes (28 percent), while the College of Engineering and Mines (CEM) and the College of Natural Sciences and Mathematics (CNSM) together enrolled the third most number of Student Athletes (26 percent).

Gross tuition revenue of the general student body depends on the number of students enrolling from term to term, which fluctuates over time, plus the price of tuition, and the average credit load per student. The Student Athlete population and the athlete's average credit load, however, are relatively constant, and so gross tuition revenue from Student Athlete enrollment trends along with changes in the price of tuition. Tuition allocation to the academic units trends along with the credit hours generated per unit by the Student Athletes (see Table 1 above), the program major preferences of

**Distribution of Student Athletes by Academic Unit**



**Graph 9.** Between Fall 2012 and Spring 2015, roughly one-third of Student Athletes were majoring in SOM programs while close to another third were in CLA. STEM programs in CEM and CNSM enrolled the next largest block.

**Source:** UA Info Systems, Banner SI 2012-2015.

### AY15 Unit Tuition Revenue from Student Athlete Enrollments

Unit	Gross Revenue	Unit Revenue	Central Revenue
College of Liberal Arts	\$242,688	\$145,613	\$97,075
School of Management	185,694	111,416	74,278
College of Natural Science and Mathematics	127,119	76,271	50,848
College of Engineering and Mines	55,836	33,502	22,334
College of Rural and Community Development	29,556	17,734	11,822
UAF Community and Technical College	26,556	15,934	10,622
School of Fisheries and Ocean Sciences	13,224	7,934	5,290
School of Education	10,803	6,482	4,321
Rasmuson Library	3,480	2,088	1,392
School of Natural Resources and Extension	3,414	2,048	1,366

**Table 2.** Unit Revenue generated in AY15 via Student Athlete enrollments is presented here, sorted in order of descending revenue per unit. Gross Revenue is split between the Unit (60%) and Central (40%). Revenue excludes nonresident surcharge and negligible tuition revenue generated by minor programmatic units such as the Honors Program.

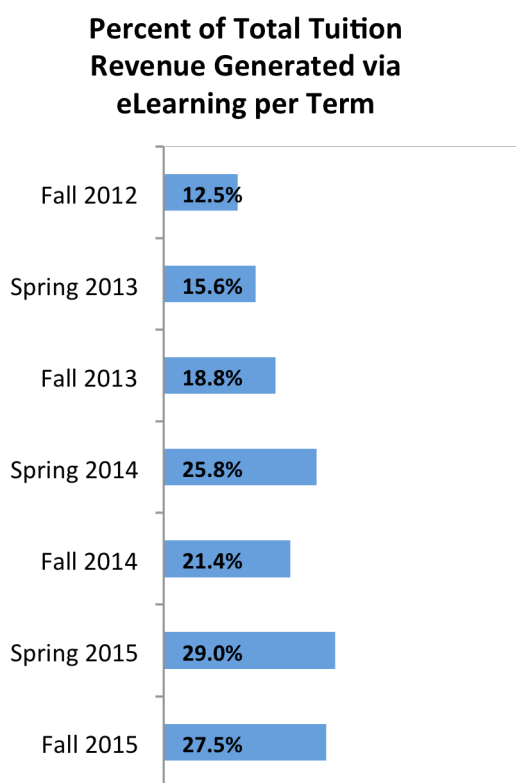
**Source:** UA Information Systems, Banner Finance live data extracts observed December 2015.

### Estimated Unit Tuition Revenue from Student Athlete Enrollment per Academic Year

Unit	AY13	AY14	AY15	AY16 Projected
College of Liberal Arts	\$147,126	\$118,310	\$145,613	\$160,638
School of Management	99,745	113,396	111,416	124,987
College of Natural Science and Mathematics	85,723	69,307	76,271	76,023
College of Engineering and Mines	18,210	27,394	33,502	46,863
College of Rural and Community Development	14,937	16,625	17,734	24,791
UAF Community and Technical College	25,577	31,313	15,934	26,002
School of Fisheries and Ocean Sciences	7,489	11,347	7,934	3,366
School of Education	4,108	2,182	6,482	1,648
Rasmuson Library	1,525	1,814	2,088	4,525
School of Natural Resources and Extension	5,827	3,787	2,048	1,993
<b>Total Gross Tuition Revenue</b>	<b>\$410,266</b>	<b>\$395,476</b>	<b>\$419,022</b>	<b>\$470,834</b>

**Table 3.** Estimated unit revenue generated via Student Athlete enrollments from AY13 to AY15 with projection for AY16 is presented in this table. Revenue excludes nonresident surcharge.

**Source:** UA Information Systems, Banner Finance live data extracts observed December 2015.



**Graph 10.** The percent of total tuition revenue generated via eLearning course registrations has been steadily increasing since at least Fall 2012. Registration in eLearning courses is higher in spring terms versus fall terms. The eLearning mode of delivery for Student Athletes will likely surpass 30 percent of total tuition revenue in Spring 2016.

**Source:** UA Information Systems, Banner Finance live data extracts observed December 2015.

athletes, and changes to the price of tuition. Tuition revenue (nonresident surcharge, excluded) to the academic units is calculated and presented above (see Table 2) based on transaction-level records associated with registration activity of Student Athletes in Fall 2014 and Spring 2015 (AY15). Gross Revenue, an aggregate of tuition generated at every division (lower, upper, graduate) is split between the Unit (60%) and Central (40%).

Expanding upon Table 2 above, Table 3 exhibits the estimated amount of unit-level tuition revenue per academic year since AY13, with a projection calculated for AY16, the current academic year. For the purposes of this table, revenue generated through eLearning courses prior to AY15 are credited to the academic units in order to provision consistent tuition split calculations. As a result of this method, figures presented in Table 3 are estimated amounts and should be used only to gain a sense of tuition revenue to the academic unit over time. Variations in tuition revenue per academic year to the unit level reflect student preference for courses and academic programs crossed with the rising price of tuition. Finally, insights into unit-based tuition trends afford a view into the rising importance of eLearning as a mode of delivery to Student Athletes (see Graph 10). Tuition revenue generated via eLearning reveals an increasingly important mode of delivery for Student Athletes, with utilization in the spring greater than in the fall.

## Appendix

Data for this report were prepared for the Vice Chancellor of University and Student Advancement by the Office of Planning, Analysis, and Institutional Research, and were drawn from data recorded in the university information system (Banner).

The following questions were asked in request of this report.

1. *Total tuition support of the student bill per Student Athlete provided by UAF Athletics.*
2. *Amount of other aid each Student Athlete generates beyond scholarship support.*
3. *Total student fees paid by UAF Athletics and Student Athletes.*
4. *Total dining and residence hall fees paid by UAF Athletics and Student Athletes.*
5. *Total textbook costs paid by UAF Athletics and Student Athletes.*
6. *Total Student Athlete population and credit hours generated per term.*
7. *Student credit hours generated by Student Athletes per academic unit.*
8. *Tuition revenue generated by Student Athletes per academic unit.*
9. *Average GPAs of Student Athletes versus the general student body.*
10. *General Fund revenue of UAF Athletics compared to non-General Fund revenue.*
11. *Document staff labor contracts and payroll trends.*

Tables and data presented below were used in this report and are included here to supplement the information provided.

### Average Student Bill of UAF Student Athletes per Term with Bill Payment Distribution

Term	Number of Student Athletes (SAs)	Aggregate Student Bill for All SAs (whole dollars)	Average Student Bill per SA (whole dollars)	Bill Payment Distribution			
				%Athletic Aid	%Other Aid	%Loan Aid	%Non-Aid
Fall 12	140	\$1,026,062	\$7,329	62%	18%	13%	6%
Spr 13	125	894,691	7,158	71%	13%	12%	5%
Fall 13	127	935,485	7,366	61%	22%	10%	7%
Spr 14	118	838,570	7,107	68%	16%	11%	5%
Fall 14	132	1,075,860	8,150	68%	22%	9%	0%
Spr 15	128	975,462	7,621	76%	16%	8%	0%
Fall 15	128	1,099,652	8,591	49%	30% est.	21% (distribution unknown)	

**Table A1.** Student athletes pay for their college education via a financial aid package composed of different aid types as well as non-aid sources. Most aid comes from institutional aid in the form of athletic scholarships. Remaining aid comes from grants, other scholarships, and loans, including both subsidized and unsubsidized loans.

**Source:** UA Information Systems, Banner Finance and Financial Aid Extracts 2012-2015.

**Athletic Aid Paid to Tuition & Fees for UAF Student Athletes per Term**

Term	Number of Student Athletes (SAs)	Aggregate Tuition Bill* for All SAs (whole dollars)	Aggregate Athletic Aid for Tuition (whole dollars)	Percentage of Tuition paid by Athletic Aid	Aggregate Fee Bill* for All SAs (whole dollars)	Aggregate Athletic Aid for Fees (whole dollars)	Percentage of Fees paid by Athletic Aid
Fall 12	140	\$567,848	\$351,120*	62%	\$89,814	\$34,055	38%
Spr 13	125	515,914	354,000*	69%	79,094	32,942	42%
Fall 13	127	535,116	322,999	60%	86,508	30,285	35%
Spr 14	118	483,741	330,865	68%	77,791	27,406	35%
Fall 14	132	595,208	432,998	73%	118,686	43,310	36%
Spr 15	128	533,703	424,566	80%	105,625	40,943	39%
Fall 15	128	609,679	354,559	58%	138,871	35,192	25%

**\*Note:** Tuition bill is net of WUE and Come Home to Alaska payments. Athletic Aid paid on tuition is estimated for FY13.

**Table A2.** Athletic Aid applied to tuition bills for Student Athletes declined marginally in Fall 2015 as compared with the immediately preceding fall terms because athletes enrolled in fewer credit hours. The percentage of fees covered by Athletic Aid dropped by approximately 10 percentage points principally because of the sharp increase in campus fees.

**Source:** UA Information Systems, Banner Finance and Financial Aid Extracts 2012-2015.

**Athletic Aid Paid to Room & Board for UAF Student Athletes per Term**

Term	Number of Student Athletes (SAs)	Aggregate Room Bill for All SAs (whole dollars)	Aggregate Athletic Aid for Room (whole dollars)	Percentage of Room paid by Athletic Aid	Aggregate Board Bill for All SAs (whole dollars)	Aggregate Athletic Aid for Board (whole dollars)	Percentage of Board paid by Athletic Aid
Fall 12	140	\$239,226	\$118,727	50%	\$129,174	\$86,453	67%
Spr 13	125	196,883	123,315	63%	102,800	87,859	85%
Fall 13	127	210,170	109,648	52%	103,692	62,604	60%
Spr 14	118	188,728	109,182	58%	88,311	66,710	76%
Fall 14	132	226,770	127,596	56%	135,196	92,588	68%
Spr 15	128	211,924	134,471	63%	124,210	108,477	87%
Fall 15	128	233,897	81,021	35%	117,205	68,819	59%

**Table A3.** Athletic Aid applied to room and board bills for Student Athletes exhibit a similar story as tuition and fees. Here, payments on room bills have declined by about a third while board payments declined marginally.

**Source:** UA Information Systems, Banner Finance and Financial Aid Extracts 2012-2015.

## UAF Athletics Payroll, Employee, and Contract Length Trends FY08-FY15 with FY16 Budgeted

Fiscal Year	Payroll (total of labor accounts)			
	nominal dollars	1-Year %Change	2015 dollars	1-Year %Change
FY08	\$2,056,105		\$2,263,470	
FY09	2,309,641	12.3%	2,551,654	12.7%
FY10	2,260,473	-2.1%	2,457,032	-3.7%
FY11	2,191,731	-3.0%	2,309,415	-6.0%
FY12	2,501,809	14.1%	2,582,695	11.8%
FY13	2,423,780	-3.1%	2,466,022	-4.5%
FY14	2,474,027	2.1%	2,476,964	0.4%
FY15	2,318,426	-6.3%	2,318,426	-6.4%
FY16 Budget	2,445,500	5.5%	--	

Fiscal Year	Regular Employees		Head Coaches			Assistant Coaches & Trainers			Administrative Staff		
	Headcount	FTE	12-mo	<12-mo	FTE	12-mo	<12-mo	FTE	12-mo	<12-mo	FTE
FY08	24	21.75	7	0	6.25	2	7	8.25	8	0	7.25
FY09	26	24.50	8	0	7.25	2	6	7.25	9	1	10.00
FY10	25	23.50	7	0	6.25	2	7	8.25	8	1	9.00
FY11	25	23.00	1	6	6.25	0	9	8.25	0	9	8.50
FY12	25	23.50	1	6	6.25	0	9	8.25	0	9	9.00
FY13	26	24.50	1	6	6.25	3	6	8.25	1	9	10.00
FY14	26	24.25	1	6	6.25	3	6	8.50	1	9	9.50
FY15	24	22.25	1	6	6.25	3	6	8.50	1	7	7.50
FY16 Budget	25	23.25	1	6	6.25	3	6	8.50	1	8	8.50

Fiscal Year	Temporary Employees	Assistant Coaches & Trainers	Administrative Staff	Maintenance & Technical	Student Employees
		<12-mo	<12-mo	<12-mo	<12-mo
FY08	18	0	3	0	15
FY09	28	2	1	0	25
FY10	47	1	5	5	36
FY11	44	2	0	16	26
FY12	64	6	0	14	44
FY13	68	5	1	18	44
FY14	36	4	0	4	28
FY15	28	5	0	1	22
FY16 Budget	25	3	0	0	22

**Table A4.** In the top box, UAF Athletics payroll, since FY08 with FY16 budgeted, is documented in nominal dollars and in dollars converted to 2015 real dollars. The annual percent change to payroll is also presented. The middle box presents data regarding the number of regular employees, full-time equivalents (FTEs), and contract lengths (12-month contracts versus less than 12-month contracts) by employee group. All Athletic Directors are categorized under the *Administrative Staff* regular employee group. The bottom box presents data regarding temporary employees, all of whom were on less than 12-month contracts. Regular employee data reflects departmental employment status as of October within each fiscal year, while temporary employee data reflects annualized figures.

**Source:** UA Information Systems, Banner SI and HR, observed February 3-8, 2016, and DSDMGR.H\_tables, HR Extracts 2007-2015, and FBB2SBD FY Extracts 2007-2015. FY16 budgeted payroll figure supplied by UAF Athletics. Converted 2015 dollars were calculated using the CPI Inflation Calculator provided by the US DOL Bureau of Labor Statistics at [http://www.bls.gov/data/inflation\\_calculator.htm](http://www.bls.gov/data/inflation_calculator.htm).

## UAF Student Athlete Population

	Six-Term Average	Fall 12	Spr 13	Fall 13	Spr 14	Fall 14	Spr 15
<b>Total Student Athlete Population</b>	<b>128</b>	<b>140</b>	<b>125</b>	<b>127</b>	<b>118</b>	<b>132</b>	<b>128</b>
Men's Basketball	16	17	15	15	14	17	16
Men's Ice Hockey	27	25	26	27	27	29	29
Men's Running	14	16	14	13	13	16	13
Men's Skiing	11	12	12	8	8	13	12
Men's Rifle	7	8	8	9	7	6	5
Women's Rifle	4	4	4	4	4	5	5
Women's Basketball	15	18	16	14	14	15	14
Women's Volleyball	16	22	14	16	14	15	15
Women's Swimming	16	17	16	17	17	16	15
Women's Running	12	13	11	13	8	14	11
Women's Skiing	9	11	11	8	6	8	8

**Table A5.** The number of Student Athletes per sport since Fall 2012 with a six-term average indicating that there are typically 128 Student Athletes per term.

**Source:** UA Information Systems, Banner SI Extracts 2012-2015.

## UAF Student Athlete GPA

	Six-Term Average	Fall 12	Spr 13	Fall 13	Spr 14	Fall 14	Spr 15
<b>UAF Student Athletes</b>	<b>3.22</b>	3.21	3.32	3.22	3.19	3.21	3.15
Female	3.24	3.14	3.27	3.28	3.24	3.22	3.26
Male	3.20	3.28	3.37	3.16	3.15	3.19	3.04
<b>UAF Full-Time Baccalaureate Students</b>	<b>2.85</b>	2.90	2.89	2.81	2.81	2.83	2.85
Female	2.93	2.96	2.98	2.87	2.92	2.92	2.92
Male	2.77	2.84	2.79	2.75	2.71	2.75	2.79

**Table A6.** Student Athlete term-based average GPAs by gender with the six-term average GPA calculated. Average term-based GPAs for full-time baccalaureate students are provided for comparison.

**Source:** UA Information Systems, Banner SI Extracts 2012-2015.