

- 1) Information regarding the horizontal bar chart in our presentation last Friday that broke down the proportion of e-learning. Specifically, I would like a breakdown of what satellite campuses are included in each of the categories on the slide. If you have the enrollment numbers handy for each of the main campuses on the slide that would be great as well; if not, I can find the enrollment information myself.

See attached tables 1.24b and 1.25, as well as Page 17, and 42

- 2) Data the university has regarding its sports programs' costs in UGF, as well as other sources such as program-supported funding, grants, etc.

UAA and UAF Athletics are NCAA Division II programs offering Division I Hockey. UA has a proud tradition of excellence in many of its athletic programs, Athletics is an integral part of UA and supports the university in many ways with the recruitment of new students, university marketing, philanthropic giving, Alumni engagement, community partnerships and the enhancement of student life on campus. Athletics is also a very visible aspect of the university system that captures audiences that would otherwise be less-inclined to engage in the university.

The attached chart includes funding information on UAA and UAF Athletics. Scholarships are also a critical component of a competitive academic-oriented athletic program. In FY15 UAF Athletics provided over \$1.4 million in scholarships and talent grants to student athletes (about 24 percent of total UAF Athletics expenditures), excluding UA Foundation and other privately funded scholarships and waivers.

- 3) Specifically, how much revenue was generated from the sports programs, the programs' costs, and where revenue generated from the programs returns to?
See attached chart. Revenue generated by athletics events goes back into the budget as revenue to help fund the respective sports.

- 4) Please include facilities costs for buildings, if there are any, that are used exclusively for sports and/or sport related activities.
The University of Alaska has no facilities that are used exclusively for NCAA athletics.

UAF Athletics pays an interdepartmental recreation fee of approximately \$40,000 annually for use of the pool (for practice and competition) and ice rink (practice only), and roughly \$200,000 annually in rental fees for the off-campus hockey arena used for in-season Western Collegiate Hockey Association games and playoffs. The current agreement for the off-campus hockey arena is expiring in March 2016 and will be renegotiated.

- 5) Do the travel costs for the university's sports programs come out of the overall travel budget for the university or does the funding for that come out of another area within the university?

Yes, the athletic travel budget is part of the overall travel budget for the University.

- 6) Is it also true that the university solely pays the travel expenses of sports teams that visit the state?

As part of UAA's agreement to be a member of the WCHA in Hockey UAA pays every WCHA member team that visits Anchorage a stipend of \$15,500.00 each to help with travel costs. UAA does not pay any travel costs for GNAC teams that visit them.

UAF does not solely pay the travel costs of visiting teams. UAF pays a travel subsidy for visiting hockey teams and pays some game guarantees for visiting non-conference basketball and volleyball teams. It is important to note that cost sharing and game guarantees vary by NCAA conference. It is also important to note that subsidies do not completely cover costs. Similarly UAF pays a small travel subsidy for 2-3 visiting swim teams each year and only some room costs (on trade from local hotel sponsors) for some visiting rifle teams. UAF pays no travel guarantees for visiting volleyball and basketball teams in their conference.

Intercollegiate athletics (FY 2015)

Costs / Revenues

		UAA	UAF	Total
Revenue \$	GF Appropriation	5,236,013	3,302,600	8,538,613
	Student Tuition/Fees	3,501,290	1,000,410	4,501,700
	Internal Subtotal	8,737,303	4,303,010	13,040,313
	Receipts (ticket sales, sponsorships, other)	1,794,960	1,398,748	3,193,708
	External Subtotal	1,794,960	1,398,748	3,193,708
	Total	10,532,263	5,701,758	16,234,021
Expenses \$	Commodities, travel, salaries and benefits, scholarships, contractual services, misc	10,532,523	5,820,352	16,352,875

UAA's expense numbers include \$1,017,026 for Recreational Services/Intramurals, \$1,011,827 for the Great Alaska Shootout and the Mayor's Marathon, and \$128,849 for NCAA post-season tourney expenses. UAF's revenues do not include booster club revenue or UA Foundation amounts such as donations from corporations, private donors or in-kind contributions.

**Table 1.24b Headcount of Students Taking at Least One for Credit Course by Academic Organization
FY11-FY15**

	FY11	FY12	FY13	FY14	FY15	% Change FY11-FY15	% Change FY14-FY15
Anchorage	23,092	23,029	22,414	21,719	20,939	-9.3	-3.6
Kenai	3,801	4,618	4,280	4,289	4,480	17.9	4.5
Kodiak	1,207	1,543	1,617	1,645	1,633	35.3	-0.7
Mat-Su	2,900	3,121	2,909	2,921	2,868	-1.1	-1.8
PWSC	2,365	2,653	2,295	2,002	2,403	1.6	20.0
Fairbanks	8,214	8,362	8,750	9,314	9,025	9.9	-3.1
CRCO							
Bristol Bay	1,199	1,451	1,364	1,237	1,245	3.8	0.6
Chukchi	468	524	587	488	403	-13.9	-17.4
Interior Alaska	907	1,031	1,033	885	755	-16.8	-14.7
Kuskokwim	690	796	819	907	915	32.6	0.9
Northwest	951	797	682	626	666	-30.0	6.4
Rural College	5,854	5,516	4,200	1,615	1,489	-74.6	-7.8
UAF CTC	5,494	5,726	5,486	5,254	5,043	-8.2	-4.0
Juneau	4,867	4,687	4,276	4,040	4,156	-14.6	2.9
Ketchikan	1,143	1,321	1,209	1,276	1,256	9.9	-1.6
Sitka	1,938	1,977	1,832	1,741	1,744	-10.0	0.2
UA Anchorage	30,072	30,223	29,041	27,833	27,404	-8.9	-1.5
UA Fairbanks	16,396	16,959	16,090	15,072	14,580	-11.1	-3.3
UA Southeast	6,739	6,654	6,093	5,819	5,961	-11.5	2.4
UA System	50,260	50,873	48,624	46,099	45,269	-9.9	-1.8

By comparison, fall 2014 headcount reflects 69 percent of total FY15 student headcount for the UA system. In fall 2013, e-Learning courses at Rural College were reassigned to the Fairbanks campus, accounting for the dramatic shift between fall 2012 and fall 2013 at UA Fairbanks in the number of students counted as exclusively enrolled at a main or community campus.

Note: Reporting level headcount is unduplicated per fiscal year. A fiscal year consists of consecutive summer, fall, spring semesters, and yearlong courses. Campus headcount totals add up to more than university totals and university headcounts add up to more than the system total. This occurs because it is common for students to be enrolled at multiple campuses and/or multiple universities in the same fiscal year. Therefore, some students would be double counted if headcounts were summed across campuses and universities. Table 1.24b counts any student who is credit-enrolled in or auditing a course in a fiscal year.

Source: Data supplied by universities via UA Information Systems: UA Decision Support Database (RPTP.DSDMGR) FY11-FY15. Compiled by UA Institutional Research, Planning, and Analysis.

**Table 1.25 Student Credit Hours Attempted by Academic Organization and University
FY11-FY15**

	FY11	FY12	FY13	FY14	FY15	% Change FY11-FY15	% Change FY14-FY15
Anchorage	303,057	305,633	299,936	291,199	282,088	-6.9	-3.1
Kenai	29,072	33,744	32,851	32,327	33,587	15.5	3.9
Kodiak	6,607	8,058	8,262	8,610	8,315	25.9	-3.4
Mat-Su	28,132	29,979	28,501	27,857	25,980	-7.6	-6.7
PWSC	8,524	9,122	8,162	7,176	7,429	-12.8	3.5
Fairbanks	103,642	105,869	111,598	120,988	119,010	14.8	-1.6
CRCD							
Bristol Bay	4,102	4,501	4,108	3,800	3,526	-14.0	-7.2
Chukchi	1,488	2,287	2,201	1,891	1,512	1.6	-20.1
Interior Alaska	4,531	5,117	5,219	4,027	3,281	-27.6	-18.5
Kuskokwim	4,541	4,578	3,790	4,788	4,621	1.8	-3.5
Northwest	2,733	2,233	2,201	1,945	1,988	-27.3	2.2
Rural College	31,457	31,290	22,808	8,284	8,193	-74.0	-1.1
UAF CTC	35,814	37,681	36,787	36,857	34,914	-2.5	-5.3
Juneau	40,304	39,612	38,387	35,300	34,589	-14.2	-2.0
Ketchikan	6,222	7,307	6,738	6,946	6,926	11.3	-0.3
Sitka	10,791	10,941	10,486	9,723	9,767	-9.5	0.5
UA Anchorage	375,392	386,536	377,712	367,169	357,399	-4.8	-2.7
UA Fairbanks	188,307	193,555	188,711	182,580	177,045	-6.0	-3.0
UA Southeast	57,317	57,860	55,610	51,969	51,282	-10.5	-1.3
UA System	621,016	637,951	622,032	601,717	585,726	-5.7	-2.7

By comparison, fall 2014 student credit hours reflect 46 percent of the total FY15 student credit hour numbers for the UA system.

Note: This table reports student credit hours attempted by course academic organization and university for each fiscal year. A fiscal year consists of consecutive summer, fall, spring semesters, and yearlong courses. Student credit hours exclude audited credit hours.

Source: Data supplied by universities via UA Information Systems: UA Decision Support Database (RPTP.DSDMGR) FY11-FY15. Compiled by UA Institutional Research, Planning, and Analysis.

**University of Alaska
Facility Inventory Detail by Campus**

Univ	Bldg No	Building Name	Primary Use	Location	Gross Area (Sq Feet)	Year Acquired	Year Built	Re aged Year	Capital Investment Value	Investment Value
UAF	SE110	Modular Storage Unit #2	Hazardous Materials Storage	Seward	214	1991	1991		45,000	91,239
UAF	SE112	Orca Building	Offices	Seward	18,930	2012	1996		2,525,169	2,578,225
UAF	SE106	Rae, K M Marine Educ Ctr	Offices/Exhibit Hall	Seward	5,811	1982	1981		1,014,978	2,704,404
UAF	SE111	Sikuliaq	Shipboard Research	Seward	Non-UA Facility					
UAF	SE102	Yellow Lab (Bldg B)	Research Laboratory	Seward	2,585	1972	1972		293,875	496,555
Seward Marine Center					57,039				6,974,420	17,308,686
UAF	BB101	Margaret Wood Building	Offices/Classrooms	Dillingham	12,525	1981	1981		7,987,774	10,827,511
UAF	BB102	Bristol Bay Campus Applied Sciences Building*	Offices/Classrooms	Dillingham	7,500	2011	1992	2012	3,080,462	3,117,810
UAF	BB103	Passive Office	Offices/Classrooms	Dillingham	192	2010	2010		37,000	37,000
Bristol Bay Campus					20,217				11,105,236	13,982,321
UAF	CC101	Admin/Classroom Building	Offices/Classrooms	Kotzebue	10,362	1976	1976		5,251,562	9,228,780
Chukchi Campus					10,362				5,251,562	9,228,780
UAF	FS108	Fort Yukon Classroom Annex	Research Lab	Fort Yukon	911	2010	2010		660,000	660,000
UAF	FS420	Harper Administration Building	Administrative Offices	Fairbanks	14,146	1985	1985		7,954,788	12,398,855
UAF	FS008	Rural Ed Ctr-Ft Yukon	Offices/Classrooms	Fort Yukon	6,279	1981	1981		4,276,702	6,247,923
UAF	FS007	Rural Ed Ctr-Tok	Offices/Classrooms	Tok	6,875	1988	1966		1,677,759	2,422,553
UAF	FS011	Tok Center Garage	Storage	Tok	900	1997	1997		46,690	83,644
Interior Alaska Campus					29,111				14,615,939	21,812,975
UAF	KU103	Lind, Maggie Building	Offices/Classrooms/Labs	Bethel	6,281	1976	1976		6,169,225	8,191,899
UAF	KU102	Phase 1 Building	Administrative Offices	Bethel	3,390	1974	1974		1,686,714	3,167,224
UAF	KU105	Sackett Hall	Student Apts (1 Unit/38 Beds)	Bethel	10,631	1984	1984		2,121,834	4,983,674
UAF	KU107	Sackett Hall Annex	Walk-In Freezer	Bethel	160	2003	2003		6,000	8,161
UAF	KU104	Voc-Tech Building	Classroom Laboratory/Offices	Bethel	12,123	1980	1980		7,832,937	14,088,649
UAF	KU101	Yup'ik Language Center	Administrative Offices	Bethel	1,478	1974	1974		608,019	989,312
UAF	KU106	Yup'ik Museum, Library & Cultural Ctr	Multipurpose Building	Bethel	17,711	1995	1995		6,054,594	11,658,730
Kuskokwim Campus					51,774				24,479,323	43,087,649
UAF	NW007	Art/Science Satellite 1	Classrooms Laboratory	Nome	973	1981	1981		610,749	814,793
UAF	NW009	Bookstore	Merchandising/Offices	Nome	524	1976	1976		248,319	407,680
UAF	NW008	Brown, Emily Building	Library	Nome	2,527	1974	1974		6,738,669	8,216,686
UAF	NW010	Classroom	Classrooms Laboratory	Nome	596	1976	1976		251,512	421,718
UAF	NW002	Cooperative Extension Building	Storage/Offices	Nome	2,307	1978	1945		30,000	74,891
UAF	NW001	Nagozruk Building	Administrative Offices	Nome	5,392	1981	1981		4,006,611	5,951,268

*Re-aged due to significant facility upgrades

Bldg. No.	Building Name	Street Address	City	St.	Zip Code	Election District
Bristol Bay Campus						
BB101	Margaret Wood Building	527 Seward Street	Dillingham	AK	99576	37-S
BB102	Bristol Bay Campus Applied Sciences Building	315 D Street	Dillingham	AK	99576	37-S
BB103	Passive Office	527 Seward Street	Dillingham	AK	99576	37-S
Chukchi Campus						
CC101	Admin/Classroom Building	604 Third Avenue	Kotzebue	AK	99752	40-T
Interior Alaska Campus						
FS007	Rural Ed Ctr-Tok	West First Street	Tok	AK	99780	6-C
FS011	Tok Center Garage	West First Street	Tok	AK	99780	6-C
FS008	Rural Ed Ctr-Ft Yukon	William Loola St.	Fort Yukon	AK	99740	6-C
FS108	Fort Yukon Classroom Annex	108 William Loola St.	Fort Yukon	AK	99740	6-C
FS420	Harper Administration Building	4280 Geist Road	Fairbanks	AK	99775	8-D
Kuskokwim Campus						
KU101	Yup'ik Language Center	101 Aklak Drive	Bethel	AK	99559	38-S
KU102	Phase 1 Building	102 Aklak Drive	Bethel	AK	99559	38-S
KU103	Lind, Maggie Building	103 Aklak Drive	Bethel	AK	99559	38-S
KU104	Voc-Tech Building	104 Aklak Drive	Bethel	AK	99559	38-S
KU105	Sackett Hall	105 Aklak Drive	Bethel	AK	99559	38-S
KU106	Yup'ik Museum, Library & Cultural Ctr	106 Aklak Drive	Bethel	AK	99559	38-S
KU107	Sackett Hall Annex	107 Aklak Drive	Bethel	AK	99559	38-S
Northwest Campus						
NW001	Nagozruk Building	623 East Front Street	Nome	AK	99762	39-T
NW002	Cooperative Extension Building	623 East Front Street	Nome	AK	99762	39-T
NW003	Satellite Building A	623 East Front Street	Nome	AK	99762	39-T
NW004	Satellite Building B	623 East Front Street	Nome	AK	99762	39-T
NW005	Satellite Building C	623 East Front Street	Nome	AK	99762	39-T
NW006	Satellite Building D	623 East Front Street	Nome	AK	99762	39-T
NW007	Art/Science Satellite 1	623 East Front Street	Nome	AK	99762	39-T
NW008	Brown, Emily Building	623 East Front Street	Nome	AK	99762	39-T
NW009	Bookstore	623 East Front Street	Nome	AK	99762	39-T
NW010	Classroom	623 East Front Street	Nome	AK	99762	39-T
NW013	Shop Building	623 East Front Street	Nome	AK	99762	39-T
NW014	Storage Building/ Boat Shop	623 East Front Street	Nome	AK	99762	39-T
NW015	Tool Shed Building	623 East Front Street	Nome	AK	99762	39-T
NW016	Seppula, Leonard Alternate Edu Bldg	624 East Front Street	Nome	AK	99762	39-T
UAF Community and Technical College						
FS703	Bunnell House	703 Chatanika Drive	Fairbanks	AK	99775	8-D
TV654	Barnette Street Parking Garage	501 Barnette Street	Fairbanks	AK	99701	10-E
TV655	UAF Community and Technical College Center	604 Barnette Street	Fairbanks	AK	99701	10-E
TV657	CTC Aviation Hangar	3504 South University Ave	Fairbanks	AK	99709	8-D