



ADAMS STATE UNIVERSITY

Athletic Department

COMPREHENSIVE
DEPARTMENT
EVALUATION

Purpose: To determine if athletics is aligned properly with the goals of the University and is serving in the best interest of the University

2018

The report from Athletic Staffing & Consultants, the company hired by the President's office of Adams State University to complete an external review of the athletic department will be received the first week of March. The following department evaluation is pending that feedback from the external reviewers.

The athletic department, as an integral part of the campus community, is part of the fiscal action plan for the university and understands the severity of the recruitment, retention and financial issues confronting the university.

The Adams State University Athletic Department Mission Statement

To prepare and transform our diverse student-athlete population with life skills through competition, service and education.

The Adams State University Athletic Department Vision Statement

Adams State University Athletic Department strives to compete for conference championships and NCAA post season opportunities and championships, while focusing on academic excellence through rising graduation and retention rates and scholastic honors. Athletics will provide exceptional value and benefit to the mission of Adams State University and community, demonstrate unrivaled pride and foster relationships with all constituents. The athletic department is committed to the utmost integrity through NCAA rules compliance, fiscal responsibility and student-athlete personal development.

Adams State University is a NCAA DII institution competing in the Rocky Mountain Athletic Conference (RMAC). Division II is a collection of more than 300 NCAA colleges and universities that provide thousands of student-athletes the opportunity to compete at a high level of scholarship athletics while excelling in the classroom and fully engaging in the broader campus experience. This balance, in which student-athletes are recognized for their academic success, athletics contributions and campus/community involvement, is at the heart of the Division II philosophy. All three NCAA divisions emphasize athletics and academic excellence for their student-athletes; after all, the NCAA's overall mission is to make athletics an integral part of the educational experience at all member schools. Division II offers a "partial-scholarship" model for financial aid in which most student-athletes' college experiences are funded through a mix of athletics scholarships, academic aid, need-based grants and/or employment earnings. Student-athletes generally comprise a high percentage of the student body at Division II schools, which insists that athletics is an important component of the learning experience at these institutions. The median expense for Division II athletics departments with football is roughly \$6.5 million, while that figure is about \$17 million for Division I Football Championship Subdivision programs and about \$71 million for programs in the Division I Football Bowl Subdivision. Source, ncaa.org/d2

Data Sources for this comprehensive department evaluation are the Adams State University Office of Institutional Effectiveness, the Adams State University office of the CFO, the Equity in Athletics Data Analysis - <https://ope.ed.gov/athletics/#/> (The Equity in Athletics Data Analysis Cutting Tool is brought to you by the Office of Postsecondary Education of the U.S. Department of Education. This analysis cutting tool was designed to provide rapid customized reports for public inquiries relating to equity in athletics data. The data are drawn from the OPE Equity in Athletics Disclosure Website database. 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) and the NCAA Institutional Performance Program <https://ipp.ncaa.org/> (The purpose of the NCAA Division II IPP is to provide member institutions with vital and significant data to assist with planning, performance and oversight of their intercollegiate athletics programs. The IPP data management system consolidates data currently being submitted into a more user-friendly format to facilitate better informed decisions and strategic planning on campus)

Institutional Goal 1: ACADEMIC EXCELLENCE

Student-athletes exceed the Adams State University student-body performance in the classroom, team GPA is a representation of how this institutional goal is met. Fall semester of 2017 saw 230 Adams State University student-athletes achieve a GPA over 3.0.

Table 1: **ASU Student Body GPA compared to ASU Student-Athlete GPA 2016-17 academic year**; Data Source ASU Office of Institutional Effectiveness and NCAA IPP 2016

PROGRAM	GPA
ASU Student Body	2.58
ASU Student-Athlete	2.83
ASU Male Student Body	2.43
ASU Male Student-Athlete	2.74
ASU Female Student Body	2.74
ASU Female Student-Athlete	3.02

Table 2: ASU Team Cumulative GPAs compared to NCAA Peers: Data Source NCAA Institutional Performance Program (IPP) 2016 <https://ipp.ncaa.org/>

PROGRAM	ASU TEAM GPA	NCAA TEAM GPA
Baseball	2.89	2.96
Men's Basketball	2.41	2.77
Football	2.68	2.65
Men's Lacrosse	2.52	2.52
Men's Soccer	2.88	2.85
Wrestling	2.36	2.71
Men's Cross Country	3.08	3.06
Men's Track & Field	2.93	2.90
Women's Basketball	2.85	3.13
Women's Golf	3.17	3.29
Women's Lacrosse	2.90	3.19
Women's Soccer	3.10	3.27
Softball	2.80	3.23
Swimming	2.98	3.25
Volleyball	3.12	3.30
Women's Cross Country	3.13	3.31
Women's Track & Field	3.22	3.18

Institutional Goal 2: STUDENT SUCCESS

Adams State University athletic programs provide an entry point in support of Institutional Initiative 2.1 **“Provide flexible avenues and entry points from which to be engaged in and to progress toward their educational, personal, and career goals.”** One measure of student success at Adams State is how well we can retain our students and how well they graduate within 6 years. A recent study by the Huron Consulting Group stated *“Adams’ ongoing strategic challenge will be to achieve enrollment growth and increased retention, thereby increasing revenue, without an equal increase in costs. Adams has fallen below the peer median for freshman-to-sophomore retention rates and six-year graduation rates. Adams’ retention rate for the athletic student cohort is about 10 percentage points higher than the retention rate for other student cohorts.”*

Table 3: **ASU Athletic Program retention rates compared to Institutional student body retention rate;** Data source NCAA IPP 2016

PROGRAM	SINGLE YEAR RETENTION RATE
ASU STUDENT BODY	56%
ASU STUDENT-ATHLETES	74.4%
Baseball	74.7%
Men's Basketball	56.5%
Football	69.5%
Men's Lacrosse	63.4%
Men's Soccer	76.9%
Wrestling	62.5%
Men's Cross Country	83.9%
Men's Track & Field	79.5%
Women's Basketball	86.2%
Women's Golf	80.0%
Women's Lacrosse	84.2%
Women's Soccer	90.9%
Softball	92.6%
Swimming	100%
Volleyball	75%
Women's Cross Country	81.8%
Women's Track & Field	81.8%

Table 4: **ASU Athletic Program single year A.S.R. (this measurement is the 6 year graduation rate of both scholarship and non-scholarship student-athletes as well as transfer student-athletes) compared to the Institutional graduation rate;** Data Source NCAA IPP 2017

Program	Graduation Rate / A.S.R
ASU Student Body	28.8%
ASU Student-Athletes	50.5%
Baseball	80%
Basketball	15%
Football	48.4%
Men's Lacrosse	41.2%
Men's Soccer	50%
Wrestling	8.3%
Men's Track & Field	38.1%
Women's Basketball	55.6%
Women's Golf	100%
Women's Lacrosse	40%
Women's Soccer	51%
Softball	75%
Swimming	57.1%
Volleyball	90.9%
Women's Track & Field	81.8%

Institutional Goal #3: PERSONAL AND PROFESSIONAL DEVELOPMENT

Involvement with intercollegiate athletics provides the following personal development preparing our student-athletes with necessary skills for their professional development.

Student-athletes learn:

- How to interact with others
- How to lead by example
- How to be clear, concise and articulate
- How to teach others
- How to help your teammates
- Time management
- How to adapt
- When you are knocked down, how to bounce back
- Do more than is expected
- There is no substitute for hard work and self-discipline
- Dedication and commitment
- Preparation
- Teamwork
- How to do more than is expected

“We spend 8 hours a day, for 10 months a year, for nearly 17 years sending our kids to school to prepare them for life. In all of that time there is never a course in overcoming adversity, goal setting, sacrifice, perseverance, teammates, or family. I guess that is what wrestling is for.” John A Passaro

Institutional Goal # 4: ACCESS AND AFFORDABILITY

In 2008 as Adams State was facing decreased enrollment and a poor financial outlook, then president Dr. Svaldi challenged each and every academic program and operational entity of Adams State to bring to the table innovative strategies to increase enrollment and/or decrease costs. The Athletic Director presented a strategy that would maximize opportunities, bring in new sports and develop a JV or developmental squad for some of our existing programs. Each of these new sports were designed to be operated with lower than NCAA average costs and expected to carry larger than NCAA average roster sizes, thus the term “enrollment-based sports” was coined. This strategy was adopted by the institution and as the new student-athletes were recruited to Adams State the enrollment grew. These enrollment-based sports increased access and provided an entry point for students desiring to compete in their sport while gaining an education at the NCAA DII level. **Adams State University benefited from and continues to benefit from the increased enrollment and necessary revenue stream.**

Enrollment Based/Developmental Sports	Tuition	Capital Fee	COF Stipend	College Service Fee	Athletic Fee	General Fund		Net Tuition & Fees minus Sport Expenses and GF Aid
						Athletic Related Aid	Sport Expenses	
Baseball	\$406,911.00	\$140,533.77	\$95,550.00	\$51,948.00	\$4,480.00	\$55,750.00	\$120,438.00	\$523,234.77
Men's Lacrosse	\$433,276.00	\$89,793.58	\$32,700.00	\$33,192.00	\$2,870.00	\$16,726.00	\$142,636.00	\$432,469.58
Men's Soccer	\$353,580.00	\$94,663.08	\$55,875.00	\$34,992.00	\$3,150.00	\$0.00	\$116,235.00	\$426,025.08
Women's Lacrosse	\$174,036.00	\$43,241.16	\$20,175.00	\$15,984.00	\$1,260.00	\$3,800.00	\$99,325.00	\$151,571.16
Women's Swimming	\$121,368.00	\$26,879.64	\$5,550.00	\$9,936.00	\$840.00	\$9,750.00	\$85,079.00	\$69,744.64
Men's Basketball Additional Roster	\$119,520.00	\$40,903.80	\$29,925.00	\$15,120.00	\$525.00	\$0.00	\$23,442.00	\$182,551.80
Women's Basketball Additional Roster	\$81,036.00	\$32,723.04	\$19,275.00	\$12,096.00	\$385.00	\$17,500.00	\$23,442.00	\$104,573.04
Volleyball Additional Roster	\$49,629.00	\$21,328.41	\$18,525.00	\$7,668.00	\$245.00	\$0.00	\$23,442.00	\$73,953.41
Softball Additional Roster	\$136,572.00	\$46,747.20	\$33,225.00	\$17,280.00	\$630.00	\$44,050.00	\$23,442.00	\$166,962.20
Men's XC/T&F Additional Roster	\$242,973.00	\$55,512.30	\$19,725.00	\$18,792.00	\$700.00	\$7,300.00	\$0.00	\$330,402.30
Women's XC/T&F Additional Roster	\$74,676.00	\$22,204.92	\$12,375.00	\$8,208.00	\$560.00	\$11,750.00	\$38,442.00	\$67,831.92
Enrollment-Based Programs Net Revenue								\$2,529,319.90

Table 5: **Adams State Full Time Undergraduate Student Body count compared to Adams State unduplicated student-athlete count**; Data source Equity in Athletic Data Analysis <https://ope.ed.gov/athletics/#/>

YEAR	STUDENT BODY COUNT	UNDUPLICATED STUDENT ATHLETE COUNT
2003	1618	359
2004	1673	372
2005	1780	374
2006	1751	381
2007	1737	365
2008	1641	362
2009	1913	446

2010	2027	536
2011	2004	613
2012	1921	649
2013	1868	677
2014	1799	612
2015	1744	577
2016	1623	572

Since 2010, the full time undergraduate student body population has been dwindling and in the most recently reported population counts for 2016-17, the full time undergraduate student body population is 18 students below the 2008 level while in this same time frame the student-athlete population has maintained an additional 210 student-athletes over the 2008 student-athlete population numbers. The recently completed Huron Report also noted “Adams’ athletic student enrollment increased over the past few years which curbed the overall student enrollment decline”. The student-athlete count is down 105 from the peak in 2013 (student-body count is down 245 during this same time frame), 74 of which are from reduction in roster size for men’s lacrosse and the elimination of men’s golf and men’s swimming. . The men’s lacrosse roster has been reduced from the high of 77 to the current roster of 38 (with a goal of 50) as that number was not sustainable with only 1 fulltime coach position allocated. The assistant coach position was vacated and cut with the reduced roster expectation. The men’s golf program was discontinued in 2016 as it was unsustainable with only one part time coach for both men’s and women’s programs, they had 16 student-athletes in 2012. The men’s swimming was discontinued as the enrollment had not been sustainable, they had peak enrollment for student-athletes in 2014 of 19 student-athletes. Unfortunately increased costs coming from the RMAC with conference growth, combined with the stagnant operating budgets, reduced equivalencies and increased fundraising needs just to cover operating costs, the ability to maintain the growth of student-athlete population has become unsustainable. **It is interesting to note that according to the Adams State University Office of Institutional Effectiveness, while the active student athlete count decreased from 2013 to 2016, in 2016-17 there were an additional 113 students enrolled at Adams State who had previously been on a sport roster and remained at Adams State after leaving their team, including them into the student athlete population count in 2016 would actually bring the student athlete population to its highest count ever.** Adams State University is dependent on the student-athlete count to bolster enrollment.

Currently Adams State offers 19 varsity sports, 5 of which are “enrollment based”, as well as developmental squads in an additional 6 sports. **13 of these 19 sports carry rosters in excess of the NCAA average roster size, with some of them being double the NCAA average. This increased access to compete at the collegiate level has the benefit of increased enrollment for the institution and directly aligns with the Institutional Goal 4 to maximize opportunities for our diverse and historically underserved students for all levels and delivery models.** The increase in added sports offerings were designed to be operated at a minimal cost as “enrollment based sports” as mentioned above.

Table 6: Sport Sponsorship; Data Source NCAA IPP

Adams State University	19
NCAA DII Average	15
RMAC Average	16

Table 7; Student-Athlete count; Data Source EADA data and NCAA IPP

Adams State University	572
NCAA DII Average	359
RMAC Average	399

Table 8: ASU Athletic Program rosters compared to NCAA average; Data Source NCAA IPP

PROGRAM	ASU ROSTER SIZE	NCAA AVERAGE ROSTER SIZE
Baseball	75	38
Men’s Basketball	25	16
Football	105	110
Men’s Lacrosse	38	39
Men’s Soccer	40	30
Wrestling	26	32
Men’s Cross Country	31	12
Man’s Track & Field I/O	55	33
Women’s Basketball	38	15
Women’s Golf	5	8
Women’s Lacrosse	21	23
Women’s Soccer	31	27
Softball	44	20

Swimming	13	19
Volleyball	36	16
Women's Cross Country	21	11
Women's Track & Field I/O	35	30

Institutional Goal #4 encompasses not only access, but also affordability. Affordability should be considered in 2 manners, affordability to the institution and affordability for the student.

Table 9: Affordability to Institution: athletic aid per student-athlete (S-A) and total athletic expense per student-athlete compared to RMAC peers; Data Source 2016-17 EADA

RMAC INSTITUTION	Sports Sponsorship	Student Body Count	Unduplicated S-A count	Total Athletic Aid	Athletic Aid per S-A	Total Athletic Expense	Total Athletic Expense per S-A
Adams State University	19	1623	572	\$1,996,088.00	\$3,489.66	\$6,524,249.00	\$11,406.03
Black Hills State University	13	2156	306	\$824,827.00	\$2,695.51	\$3,677,411.00	\$12,017.68
Chadron State College	13	1709	315	\$1,147,774.00	\$3,643.73	\$4,346,684.00	\$13,799.00
Colorado Christian University	17	1734	224	\$995,525.00	\$4,444.31	\$3,646,695.00	\$16,279.89
Colorado Mesa University	23	7252	632	\$2,129,396.00	\$3,369.30	\$9,151,428.00	\$14,480.11
Colorado School of Mines	18	4359	478	\$3,367,486.00	\$7,044.95	\$8,644,201.00	\$18,084.10
CSU-Pueblo	22	3391	507	\$2,328,529.00	\$4,592.76	\$7,170,994.00	\$14,143.97
Fort Lewis College	14	3137	315	\$2,254,598.00	\$7,157.45	\$5,684,997.00	\$18,047.61
Metropolitan State University of Denver	16	12,352	209	\$1,686,705.00	\$8,070.36	\$5,790,598.00	\$27,706.21
New Mexico Highlands University	12	1462	276	\$1,338,065.00	\$4,848.06	\$3,940,712.00	\$14,277.94
Regis University	12	2359	218	\$2,743,875.00	\$12,586.58	\$5,520,059.00	\$25,321.37
South Dakota School of Mines and Technology	13	2005	248	\$1,282,034.00	\$5,169.49	\$3,690,177.00	\$14,879.75
University of Colorado-	16	7392	299	\$1,486,963.00	\$4,973.12	\$4,558,238.00	\$15,244.94

Colorado Springs							
Western State Colorado University	13	1900	411	\$1,515,605.00	\$3,687.60	\$5,087,084.00	\$12,377.33
Westminster College	15	2003	243	\$1,070,687.00	\$4,406.12	\$3,751,683.00	\$15,439.02

Adams State spends the least in total athletic expenses per student-athlete among each of our peer institutions by \$611.65 per student-athlete. Only 2 institutions in the RMAC offer less in athletic aid per student-athlete, BHSU (\$794.15 less) and CMU (\$120.36 less), yet both of these spend more in total athletic expenses per student-athlete, BHSU (\$611.65 more) and CMU (\$3074.08 more). In the peer group presented by the Huron report, only Sul Ross State University (a NCAA DIII institution) spends less in total athletic expenses per student-athlete than Adams State University. Each of the peer institutions indicated in the Huron report spends more in athletic related aid per student-athlete as well, with the exception of Sul Ross State University (a NCAA DIII University shall not award financial aid to any student on the basis of athletics leadership, ability, participation or performance).

“Division II relies on a partial-scholarship model to administer athletics-based financial aid. Very few of the 110,000 student-athletes competing in Division II will receive a full athletics grant that covers all of their expenses, but most of them will receive some athletics-based financial aid to help them through school. For the rest of their expenses, student-athletes use academic scholarships, student loans and employment earnings just like most other students attending the school. The partial-scholarship model is sometimes referred to as an “equivalency” system. That’s because schools in Division II are allowed to award athletics-based financial aid that is “equivalent” to a certain number of full grants in each sport. For example, in football, schools are allowed to award up to 36 “equivalencies” or full grants, but of course the rosters in football are much larger than 36 players. Thus, coaches and financial aid officers at Division II institutions decide how to allocate those equivalencies as partial scholarships. That means some student-athletes may receive more athletics-based aid than others, and some will not receive any at all. As a comparison, schools in the Division I Football Bowl Subdivision are allotted 85 “full rides.””ncaa.org/d2

Table 10: **Affordability to student-athletes, Athletic program equivalencies compared to the NCAA average;** Data source NCAA IPP

PROGRAM	ASU EQUIVALENCIES	NCAA AVERAGE EQUIVALENCIES
Baseball	2	6
Men’s Basketball	6	8
Football	15	27
Men’s Lacrosse	1	6
Men’s Soccer	2	6
Wrestling	5	5
Men’s Cross Country	9	3
Women’s Basketball	6	8
Women’s Golf	1	2
Women’s Lacrosse	1	4
Women’s Soccer	3	6
Softball	4	5
Swimming	1	3
Volleyball	7	5
Women’s Cross Country	10	3

Track & Field equivalencies are rolled into the Cross Country counts for ASU. 15 of the 19 programs offer fewer equivalencies than the NCAA average which has been a contributing factor to the last 3 years of student-athlete enrollment decline as cost of attendance has increased. **Fewer equivalencies offered results in lower affordability for our student-athlete population and increased program affordability for the institution. While operating with fewer equivalencies than their peers in the NCAA, student athletes at Adams State retain and graduate at levels better than other student populations at Adams State, directly in correlation with the institutional Initiative 4.1 to develop strategies and incentives to improve persistence and completion. This utilization of financial aid resources (Initiative 4.3) is showing results for the institution of greater retention and graduation rates.**

Table 11: Affordability to student-athletes, Athletic Aid per Student-Athlete; Data Source 2016-17 EADA , NCAA IPP 2016

Adams State University	\$3,489
NCAA DII Average	\$6,087
RMAC Average	\$4,154

In 2016-17 Adams State University athletic aid per student-athlete was \$1,173 less per student-athlete than in 2012. Adams State University spends on average \$665 per student-athlete less than their RMAC peers and \$2,598 per student-athlete less than their NCAA DII peers on student-athlete athletic aid. Only 2 institutions in the RMAC spend less than Adams State University per student-athlete on athletic related aid.

Table 12: Athletic Aid as a % of Expenditures; Data Source NCAA IPP

Adams State University	27%
NCAA DII Average	34%
RMAC	29%

As an NLI member institution, National Letters of Intent have been signed by student-athletes indicating their intention to attend Adams State University in the 2018-19 academic year. The NLI is a binding agreement between a prospective student-athlete and an NLI member institution. NLI signing dates for the 2018-19 academic year began back in November, 2017 and continue through August 1, 2018. Athletic financial aid has been committed to incoming ASU student-athletes already for the 2018-19 academic year. A prospective student-athlete agrees to attend the institution full-time for one academic year (two semesters or three quarters). The institution agrees to provide athletics financial aid for one academic year (two semesters or three quarters). Per NCAA Bylaw 15.5.2.4 the institution's regular financial aid authority is required to notify a student-athlete in writing within 14 days of the decision to reduce or cancel aid for the following academic year, student-athletes must be provided the opportunity for a hearing. The hearing must be conducted by an institutional entity or committee outside of the athletic department within 30 days of receiving the student-athlete's request for a hearing.

Focusing on the affordability to the institution of the athletic programs, significant attention was placed on this institutional goal.

Table 13: Revenue Self-Sufficiency, the proportion of total athletics expenses that are covered by revenue that is generated by the athletics department; Data Source NCAA IPP 2016

Adams State University	19.0%
NCAA DII Average	8.7%
RMAC Average	18.4%

This category represents the percentage of athletics direct expenses (total athletics expenses less indirect facilities and administrative support) covered by generated athletics revenues such as ticket sales, game guarantees, contributions and sports camp revenues. In 2016 this amounted to \$1,370,725

Table 14: Athletic Expenses per Student-Athlete; Data Source NCAA IPP 2016

Adams State University	\$12,376
NCAA DII Average	\$18,485
RMAC Average	\$14,656
NCAA DII Under 2,000 enrolled	\$16,008

The most recent data set (2016-17) published by the EADA reflects a reduction in spending per Adams State University student-athlete of \$970 per student-athlete from this NCAA IPP 2016 data. The 2016-17 EADA shows athletic expenses of \$11,406 per student-athlete. Not only is this well below the RMAC average, it is the lowest in the RMAC spending \$611.65 less per student-athlete than the next lowest RMAC member institution.

By spending \$3,250 less per student-athlete compared to the RMAC average, Adams State University is saving \$1,859,000 on the operations of the Athletic Department. In comparison to the NCAA DII average, Adams State University is saving over \$2.6 million in athletic expenses. While both the RMAC and the NCAA average athletic expenses per student-athlete have been rising steadily since 2011, the **Adams State University athletic department 2016-17 athletic expenses per student-athlete are lower than they were in 2012 by \$1,466 per student-athlete.** In 2018-19 Dixie State in St. George Utah joins the RMAC as a full member.

They will be bringing the sports of men's and women's basketball, volleyball, football, men's and women's soccer, baseball, softball, men's and women's golf, swimming, women's track, men's and women's cross country. With the addition of this institution into the conference, team travel costs in these programs will rise as conference schedules dictate the travel required by our programs. Dixie State is 561 miles from Adams State University, so in **mileage charges alone for our university buses a single trip to Dixie State will cost over \$2,000 per program per trip, not counting the cost of meals or lodging.**

Each athletic program was evaluated for some of the revenue sources they bring to the institution. Those sources include: Tuition, Capital Fee, College Service Fee, and the COF Stipend for resident students as well as the overhead charge from auxiliaries based on their gross revenues directly from student-athletes. The expenses for each program were also evaluated. Those expenses include: General Fund Aid, Sport Expenses (salary, benefits operating) as well as General Athletics Expenses (not tied to specific programs).

Annual Sport Revenue and
Expense Analysis

Sport	Tuition	General Fund Financial Aid	Sport Expenses (Salaries, Benefits, Operating)	General Fund Net	Program % of total s/a count	Capital Fee Revenue	COF Stipend	College Service Fee	Cost for % of Gen Athletic Exp	Tuition/Fee Rev minus GF Aid, Sport Exp and % of Gen Ath Exp
Baseball	\$ 406,911	\$ 93,998	\$ 120,438	\$ 192,475	11.34%	\$ 140,534	\$95,550.00	\$51,948.00	\$ 115,377.87	\$ 365,128.65
Football	\$ 903,811	\$ 433,065	\$ 547,082	\$ (76,337)	17.06%	\$ 208,317	\$76,050.00	\$77,112.00	\$ 173,543.57	\$ 111,599.13
Men's Basketball	\$ 259,164	\$ 150,488	\$ 204,471	\$ (95,795)	5.25%	\$ 65,446	\$33,300.00	\$24,192.00	\$ 53,398.02	\$ (26,254.94)
Men's XC/T&F	\$ 593,651	\$ 311,666	\$ 192,686	\$ 89,299	10.68%	\$ 126,217	\$35,475.00	\$44,064.00	\$ 108,703.11	\$ 186,352.13
Men's Lacrosse	\$ 433,276	\$ 103,626	\$ 142,636	\$ 187,014	7.22%	\$ 89,794	\$27,825.00	\$33,192.00	\$ 73,422.28	\$ 264,402.30
Men's Soccer	\$ 353,580	\$ 74,250	\$ 116,235	\$ 163,095	7.59%	\$ 94,663	\$55,875.00	\$34,992.00	\$ 77,236.42	\$ 271,388.66
Softball	\$ 294,744	\$ 157,699	\$ 134,771	\$ 2,274	7.59%	\$ 94,663	\$60,975.00	\$34,992.00	\$ 77,236.42	\$ 115,668.14
Women's Soccer	\$ 209,144	\$ 60,687	\$ 100,859	\$ 47,598	5.25%	\$ 65,057	\$28,350.00	\$24,048.00	\$ 53,398.02	\$ 111,654.71
Volleyball	\$ 215,481	\$ 169,757	\$ 163,510	\$ (117,786)	5.06%	\$ 62,817	\$37,875.00	\$23,220.00	\$ 51,490.95	\$ (45,365.34)
Women's Basketball	\$ 239,064	\$ 176,900	\$ 183,077	\$ (120,913)	6.19%	\$ 77,133	\$42,825.00	\$28,512.00	\$ 62,933.38	\$ (35,376.50)
Women's Golf	\$ 25,164	\$ 18,000	\$ 33,737	\$ (26,573)	0.84%	\$ 10,518	\$7,800.00	\$3,888.00	\$ 8,581.82	\$ (12,948.70)
Women's XC/T&F	\$ 337,066	\$ 291,055	\$ 193,489	\$ (147,478)	6.09%	\$ 72,750	\$19,500.00	\$26,460.00	\$ 61,979.85	\$ (90,747.87)
Women's Lacrosse	\$ 174,036	\$ 27,300	\$ 99,325	\$ 47,411	3.47%	\$ 43,241	\$20,175.00	\$15,984.00	\$ 35,280.84	\$ 91,530.32
Wrestling	\$ 160,083	\$ 119,608	\$ 109,333	\$ (68,858)	4.22%	\$ 50,838	\$17,550.00	\$18,576.00	\$ 42,909.12	\$ (24,803.06)
Women's Swimming	\$ 121,368	\$ 32,500	\$ 85,079	\$ 3,789	2.16%	\$ 26,880	\$5,550.00	\$9,936.00	\$ 21,931.33	\$ 24,223.31
Gen Athletics Exp and Rev	\$ 82,000		\$ 1,017,423							
Grand Total	\$ 4,808,543	\$ 2,220,599	\$ 3,444,151	\$ (856,207)		\$ 1,228,867	\$564,675.00	\$451,116.00		
Athletic Programs Net										\$ 1,306,450.93
Gen Athletic Revenue										\$ 82,000
Aux Overhead 10% from S/A										\$218,740.50
Current Student-athletes Total Net to University										\$ 1,607,191.43

Former student-athletes	Tuition	General Fund Aid	Athletic GF Aid	College Service Fee	COF Stipend	Capital Fee	Former student-athlete net to university
113	\$861,055	\$97,800	\$26,800	\$76,752	\$121,200	\$209,193	\$1,143,600
Tuition and Fee Net to university current and former student-athletes							\$2,750,791.43

Considering the revenue sources and expenses stated above, the total net to the institution from the current athletic programs is \$1,607,191.43. The 113 students who were prior student athletes contribute an additional net to the institution of \$1,143,600. This total net to the university from both current and former student athletes is over \$2.75 million dollars. This does not include cost of instruction or plant. *** If only athletic related aid is accounted for, the net number to the institution from current and former student-athletes is \$3,727,930.43.**

In addition to the net revenues to the institution, consideration must be given to the financial impact the athletic department has on the community in which we operate. In 2015 an Athletic Economic Impact Analysis was completed by students from the Adams State University School of Business. This analysis concluded that **the department of athletics has an economic impact of the San Luis Valley of \$13,127,306 annually.**

Institutional Goal #5: COMMUNITY RELATIONS

The athletic department is considered the front porch of the university. Athletic events arguably bring more community members to campus than any other campus event annually. **In 2016-17 athletic events on Adams State University campus drew crowds of over 29,000 people.** Our athletic programs feel their tie to the community very deeply and with that have a

desire to give back. Each and every one of the athletic programs at Adams State University requires their student athletes to participate in community service. Coaches know that volunteering provides valuable community services so more money can be spent on local improvements. **As volunteers, our student athletes foster empathy and learn to understand community needs. Together our student athletes volunteer close to 6000 hours annually in our community.**

The Huron Consulting Group concluded “Adams may have opportunities to better leverage student athletics in the University’s visual identity and marketing materials. For example, Adams had three of its student-athletes participate in the latest Summer Olympics, which fits well with the “Great Stories Begin Here” approach highlighted in Adams’ strategic plan.”

Beyond our institutional goals we have also evaluated each of our athletic program’s athletic success as this is frequently the measure most obvious to the general public. Each program was evaluated for their results in the RMAC, their win loss record and *their results in relation to their resources*. Without doubt the most athletic success has been seen in the Cross Country and Track & Field programs at Adams State. The women’s cross country program has the most championships in any sport for any school in NCAA DII history. The men’s and women’s cross country, track & field programs have won 54 National collegiate championships. They have produced 11 Olympians, nearly 200 individual national champions and over 1500 All-Americans. Each program is expected to produce results in alignment with their resources.

Table 15: ***Program total athletic expenses in comparison to their NCAA peers;** Data source NCAA IPP 2016

Program	Total Athletic Expenses	NCAA Average Total
Baseball	\$194,317	\$389,108
Football	\$914,127	\$1,366,212
Men’s Basketball	\$378,081	\$502,391
Men’s Cross Country Track & Field	\$503,463	\$177,193
Men’s Lacrosse	\$168,092	\$357,017
Men’s Soccer	\$144,074	\$312,465
Softball	\$241,264	\$284,002
Women’s Soccer	\$161,546	\$318,040
Volleyball	\$448,054	\$303,058
Women’s Basketball	\$498,239	\$447,341
Women’s Golf	\$29,337	\$124,820
Women’s Cross Country Track & Field	\$472,993	\$192,573
Women’s Lacrosse	\$115,225	\$256,619
Wrestling	\$247,689	\$313,555
Swimming	\$77,574	\$182,214

*The table above totals also include sports camp expenses. As many of our programs are dependent on their sports camp as a fundraiser to supplement their operating budgets they have larger camps than the average throughout the NCAA, i.e. our cross country programs spend over \$61,000 for their camp while the NCAA average is zero and our volleyball program spends over \$97,000 and the NCAA average is also zero for their program. Women’s basketball totals also reflect spending over \$67,000 for their camp while the NCAA average is zero.

The Learfield Director’s Cup is a program that honors institutions maintaining a broad based program, achieving success in many sports, both men’s and women’s. Each institution is awarded points in a pre-determined number of sports for men and women, for NCAA DII it is 14 sports, 7 for men and 7 for women. There are currently 309 NCAA DII institutions, of those 266 scored points towards Learfield standings in 2016-17. **For the past 20 years Adams State University has never placed lower than 17th and has been in the top 10 for 12 of those years. When comparing the athletic expenses against this peer group of the top 10 in the Learfield Directors Cup standings for 2016-17 (Adams State University placed 10th) this peer group spent on average \$24,378 per student-athlete in athletic expenses, over double what Adams State University spends per student-athlete to achieve a top 10 ranked Athletic Department nationally out of 309 NCAA DII Institutions.**

Table 16: RMAC Standings 2016- 2017; Data Source RMAC

PROGRAM	# RMAC PROGRAMS	PLACE
Baseball	9	9
Football	11	10
Men’s Basketball	15	9
Men’s Cross Country Track & Field	15/11/11	2/1/2

Men's Lacrosse	6	4
Men's Soccer	11	9
Softball	12	7
Women's Soccer	13	10
Volleyball	15	7
Women's Basketball	15	14
Women's Cross Country Track & Field	15/13/14	1/1/1
Women's Lacrosse	10	9
Wrestling	9	9

Consistently the Cross Country / Track & Field programs excel, this is a tradition of excellence that spans over 50 years and something that Adams State University can be proud of. Our Football program changed head coach at the completion of the 2017 season during which they tied for 7th out of 11 RMAC institutions. Offensively the Football team finished the 2017 season ranked as the #1 passing offense in the nation, 10th in total offense in the nation. We had a Harlan Hill Trophy Nominee as well as the student-athlete who finished #1 in total tackles in the nation. We had 5 RMAC players of the week throughout the 2017 season. The Men's Basketball program is currently 5th in the conference and has made it to the RMAC tournament the last 7 seasons and qualified for the NCAA tournament 4 times in the last 11 seasons. Men's Lacrosse has been a RMAC sponsored sport for 2 years, our team has made it to the RMAC tournament both of those seasons. The first season with the new head coach tied the single season win record in 2017. Men's Soccer set the single season win record this past fall and was regionally ranked for the first time in program history. Our Softball program has qualified for the RMAC tournament 9 out of the last 11 years, they have been runner up 3 times and 3rd place twice. Women's Soccer has tied the all-time record for single season wins. Volleyball has qualified for the RMAC tournament 8 out of the last 9 seasons. Recently Women's Basketball is a program that has not seen success in the RMAC. In 2010 and 2011 this program was selected for the NCAA championships and was drawing in record crowds.

Any decision to eliminate an athletic program should not be taken lightly and can have significant impact on an institution. As a member of the Rocky Mountain Athletic Conference, Adams State is required to have 4 core sports. These core sports are volleyball, men's basketball and women's basketball. The 4th core sport can be either football or men's soccer. If football is chosen as the 4th core sport, the institution must have a minimum of 10 total sports, if men's soccer is chosen, then 12 total sports are required. In addition, as an institution that receives federal funds, Adams State University is subject to the rules of Title IX. Title IX, in regards to intercollegiate athletics is fulfilled by complying with one of 3 prongs as most recently spelled out in the Dear Colleague letter dated April 20, 2010. Adams State University uses Prong 3 to comply with Title IX. Prong 3 requires an institution to fully and effectively accommodate the interests and abilities of the underrepresented sex, which in the case of Adams State University is the female student athlete. In determining whether an institution has unmet interest and ability to support an intercollegiate team in a particular sport, one of the indicators OCR will evaluate is whether a viable team for the underrepresented sex recently was eliminated. Each of the 10 athletic programs for female student athletes at Adams State has proven to be viable, by proving the 3 requirements of interest, ability to sustain a team and reasonable expectation of competition. **Should any female program be considered for elimination, the likelihood of a valid Title IX lawsuit being filed must be given serious consideration.**

In the summer of 2016 the ASU Athletics Solutions group was convened to examine the role of athletics at the University and review of budget to determine appropriate funding levels. Members of this group were Beth Robison, Beverlee McClure, Bruce DelTondo, Chris Gilmer, Dianne Lee, Duane Bussey, Erica Romero, Heather Brooks, Heather Heersink, Jeni Goodwin, Keith Cerny, Ken Marquez, Kurt Cary, Larry Mortensen, Matt Nehring, Steve Valdez and Ted Morrison. This group determined that the university was dependent on athletics for enrollment and that eliminating developmental sports will not free up significant resources for the University nor for the Athletics Department. In fact, eliminating these programs would have a detrimental impact on the University as a whole and the University must grow non-athlete student enrollment.

The leadership of the athletic department strongly feel that the department is aligned properly with the goals of the institution. The data sets in this comprehensive evaluation show that the student-athletes are bolstering the university's graduation rates, retention rates and enrollment numbers. The university is dependent on the athletic department to bolster these numbers. In this manner the athletic department is operating in the best interests of the university.

The athletic department, as an integral part of the campus community, is part of the fiscal action plan for the university and understands the severity of the recruitment, retention and financial issues confronting the university. As such, we are willing to make cuts in the best interest of the university as a whole, up to and including the elimination of sports programs.

As a leadership team we agree that it does cost more to educate a student-athlete than the regular student population. As the data sets also show, the athletic department is spending significantly less than their peers in total athletic expenses per student-athlete and with the exception of 2 institutions, spending significantly less than their peers per student-athlete on athletic related financial aid. The athletic department makes every effort to run the department efficiently. The enrollment-based sports initiative has brought important revenue and enrollment to the university.

Each athletic program was scored using the approved rubric. Rubric criterion are not evenly weighted. The leadership of the athletic department ranked each program based on the rubric into a top, middle or lower tier. At the request of the ASU Board of Trustees, these rankings were farther broken down into quintiles. The rubric evaluation is below.

	CRITERION 1 ACADEMIC EXCELLENCE STUDENT SUCCESS	CRITERION 2 ACCESS AND S-A AFFORDABILITY	CRITERION 3 INSTITUTIONAL AFFORDABILITY	CRITERION 4 COMMUNITY RELATIONS	CRITERION 5 ATHLETIC SUCCESS	CRITERION 6 IMPACT	TOTAL	RANKING	COMMENT
ATHLETIC PROGRAM	BELOW EXPECTATIONS - SCORE 1-3 / MEETS EXPECTATIONS SCORE 4-7 / EXCEEDS EXPECTATIONS SCORE 8-10							TOP MIDDLE LOWER	
Women's XC / ITF / OTF	9	8	5	9	9	9	49	TOP	Title IX Impact
Men's XC / ITF / OTF	9	9	8	9	9	9	53	TOP	
Football	7	6	7	8	8	8	44	TOP	RMAC Required
Men's Basketball	6	7	8	9	8	8	46	TOP	RMAC Required
Volleyball	9	9	5	8	8	7	46	TOP	RMAC Required
Baseball	9	5	9	6	7	7	43	MIDDLE	
Men's Soccer	7	4	10	7	7	7	42	MIDDLE	
Women's Soccer	8	7	8	6	5	7	41	MIDDLE	Title IX Impact
Softball	7	7	7	7	6	7	41	MIDDLE	Title IX Impact
Women's Basketball	7	5	5	6	2	7	32	MIDDLE	RMAC Required
Men's Lacrosse	7	4	10	6	6	6	39	LOWER	
Women's Lacrosse	7	7	8	7	3	4	36	LOWER	Title IX Impact
Women's Golf	7	8	6	7	3	5	36	LOWER	Title IX Impact
Wrestling	6	7	4	7	5	6	35	LOWER	
Swimming	6	7	8	6	4	5	36	LOWER	Title IX Impact
Strongly recommend programs not be eliminated, could trigger a valid Title IX lawsuit									