



CENTER FOR RESEARCH IN INTERCOLLEGIATE ATHLETICS

2018 CRIA Power 5 Athlete-Centric Expense Report Media Contacts:

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CRIA Power Five Athlete-Centric Expense Report Released

*Analysis estimates Power 5 full grant-in-aid athlete
experience valued annually at roughly \$58,000 in-state,
\$78,000 Out-of-State*

Chapel Hill, NC – April 25, 2018 – The Center for Research in Intercollegiate Athletics (CRIA) at the University of North Carolina at Chapel Hill has released a report on athlete-centric expenditures within National Collegiate Athletic Association (NCAA) Power Five institutions.

This analysis includes 2016-17 athletics expenditures from 21 Power Five institutions representing each conference in eight categories related to athlete's well-being and experience including (1) Athletic Student Aid; (2) Team Travel; (3) Sports Equipment, Uniforms & Supplies; (4) Medical Expenses, Insurance, Athletic Training, and Sports Medicine; (5) Student-Athlete Meals and Other Nutrition; (6) Academic Support; (7) Strength and Conditioning; and (8) Student-Athlete Development. Detailed descriptions of expense categories are included in the report appendix.

It is estimated that Power Five institutions spend an average of \$29.9 million within these eight categories (29.5% of total athletics expenses), or \$58,840 per-athlete, with additional valuations of full-scholarship athlete cost-benefits of \$58,462 in-state, \$78,045 out-of-state, or \$99,561 within private institutions. See Table 1 for a complete listing of summary data by athlete-centric expense category.

Table 1: Summary Data by Athlete-Centric Expense Category

Athlete-Centric Expense Category* (2016-17 Expenses)	Mean	SD	Per SA
Student Athletic Aid (Scholarships)	\$13,401,893	\$3,319,919	\$26,489
Team Travel	\$6,374,613	\$1,838,040	\$12,415
Sports Equip., Uniforms & Supplies	\$3,065,765	\$1,006,951	\$6,056
Medical/Insurance and Other AT/Sports Med	\$2,407,001	\$456,793	\$4,830
Student-Athlete Meals and Other Nutrition	\$1,768,924	\$907,050	\$3,395
Academic Support	\$1,368,057	\$565,906	\$2,690
Strength and Conditioning	\$1,238,457	\$395,749	\$2,403
Student-Athlete Development, Leadership, Life Skills	\$295,841	\$233,949	\$562
Total of Athlete-Centric Expense Categories	\$29,920,551	\$5,437,643	\$58,840
Total Athletics Expenses	\$103,710,648	\$21,708,835	\$205,863

*See Appendix for detailed descriptions of expense categories

Athlete-Centric Expense Percentage of Total Expenses	29.5%	5.9%
Athlete-Centric Expenses per Athlete	\$58,840	\$9,181

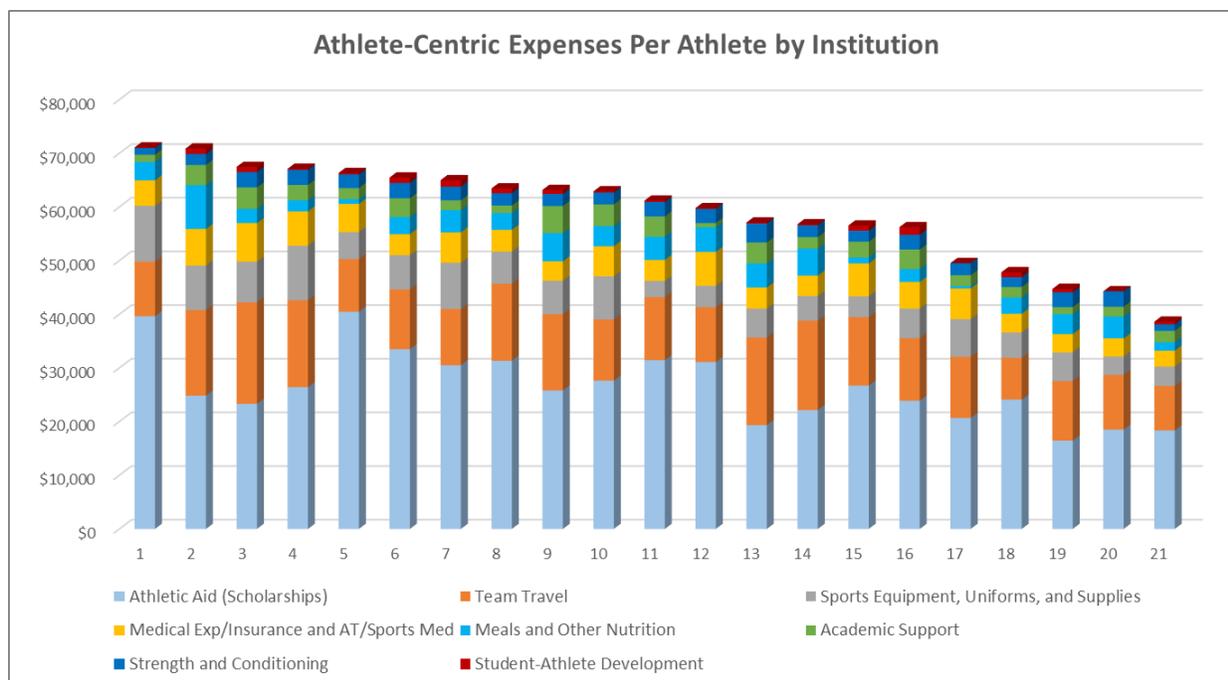
Non-Aid Athlete-Centric Expense Summary

Athletic-Centric Expenses Excluding Athletic Scholarships	\$16,518,657	\$3,724,745
Non-Scholarship Expenses Percentage of Total Expenses	16.1%	2.7%
Non-Scholarship Athletic-Centric Expenses per Athlete	\$32,350	\$6,447

Other

Average Athlete Count - EADA (Includes Walk-ons)	521	129
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Figure 1: Athlete-Centric Expenses Per Athlete by Institution



NOTE: Requested expenses primarily represent ongoing and operating expenses, and do not include expenses related to the commercial functions of operating a college athletics department (e.g. business office, marketing, event management, etc.).

Student Assistance Funds (SAF) and team operating budgets are excluded for efficiency and simplicity but are largely athlete-centric in nature.

Student-athlete count collected via Equity in Athletics Disclosure Act database, unduplicated participation count minus any listed practice players.

Table 2 - Approximate Annual Value of a Full Grant-in-Aid in the Power 5

Tuition Type	n	Non-Aid Exp. per Athlete		Full Cost of Attendance*		Total Cost Value			
		Mean	SD	Mean	SD	Mean	SD	Lowest	Highest
In-State	18	\$32,773	\$6,796	\$25,689	\$5,319	\$58,462	\$7,566	\$44,006	\$70,961
Out-of-State	18	\$32,773	\$6,796	\$45,272	\$7,895	\$78,045	\$8,760	\$63,303	\$92,513
Private	3	N/A	N/A	N/A	N/A	\$99,561	\$3,778	N/A	N/A
Out-of-State or Private	21	\$32,350	\$6,447	\$48,768	\$11,667	\$81,118	\$11,209	N/A	N/A

NOTE: Value of full grant-in-aid and experience calculated by adding the institution’s non-aid athlete-centric expenses per athlete to the institution’s most recent published cost of attendance (On-Campus or most expensive housing cost and least expensive tuition by area of study, if applicable).

Additional insights from the 2018 CRIA Power Five Athlete-Centric Expense Report:

- As indicated in Table 1, institutions spend an average of \$32,350 per athlete on athlete-centric expenses outside of athletic aid.
- Institutional totals of these eight categories ranged from \$20.9 million to \$45.0 million, with a median of \$31.0 million, and this figure as a percentage of total expenses ranged from 22.0% to 42.5%.
- The sum of athlete-centric expenses was highly correlated with student-athlete count ($r = .632$).
- The sum of the seven non-aid (more discretionary) expense categories was highly correlated with total athletics expenses ($r = .701$).
- The institutions percentage of expenses devoted towards these eight categories was inversely correlated with their total athletics expenses ($r = -.573$), implying that while institutions with lower budgets spend less across these categories, they spend a higher percentage of their budgets on them. These categories likely reflect many of the core priority expenses of an athletic department, regardless of budget.

- Using a multiple regression (Table 3) to analyze the effect of the eight categories on Directors' Cup ranking, five categories were found, collectively, to predict 71% of the variance ($p = .001$).
 - The two strongest predictor variables were Athletic Aid ($p < .001$) and Student-Athlete Development expenses ($p = .066$), while the model also implies that institutions that spend more on Strength and Conditioning expenses actually perform worse in the Directors' Cup (Table 7).
 - In the initial model, Team Travel and the category for Medical Expenses, Athletic Training, and Sports Medicine had virtually no effect on Directors' Cup finish. After removing those two, Equipment, Uniforms and Supplies did not contribute to the effectiveness of the predictive model and was therefore also eliminated from the final model.
 - The table below shows that model's estimated cost within each category of improving one place, and provides a formula to estimate a Power 5 institution's Directors' Cup finish based on these five expense categories, starting at a base ranking of #119.

Table 3 - Linear Regression Model of Individual Athlete-Centric Categories on Directors' Cup Finish and Estimated Marginal Cost to Improve One Place

	<i>b</i>	<i>b</i>-Implied Cost	<i>p</i>
Intercept	119.4	119.4	< .0001
Athletic Aid	-4.53E-06	\$220,704	< .001
Meals and Other Nutrition	-6.33E-06	\$158,003	0.160
Academic Support:	-1.09E-05	\$91,886	0.121
Strength and Conditioning:	1.43E-05	-\$69,701	0.162
Student-Athlete Development:	-3.11E-05	\$32,157	0.067

$R^2 = 0.710$

$F = 7.33$

$p = .001$

2018 CRIA Power Five Athlete-Centric Expense Report Co-Authors

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About CRIA

- The Center for Research in Intercollegiate Athletics (CRIA) at the University of North Carolina at Chapel Hill facilitates data-driven decision-making in intercollegiate athletics
- The CRIA Advisory Board includes more than 20 leaders in the intercollegiate athletics industry, including university Presidents, Athletic Directors, and Conference Commissioners
- For more information visit www.cria-unc.com

Appendix

Descriptions of Expense Categories

- *Athletic Student Aid (NCAA Expense ID #20)*
 - Tuition, fees, room, board, and other aid for the cost of attendance. This figure also includes summer school tuition and aid, and includes aid given to athletes who are medically inactive or those who have exhausted their eligibility.
- *Team Travel (NCAA Expense ID #28)*
 - Air and ground travel, lodging, meals, and incidentals related to competition, including home competition. This does not include post-season bowl expenses.
- *Sports Equipment, Uniforms, and Supplies (NCAA Expense ID #29)*
 - Items that are provided to the teams only, and includes value-in-kind of equipment provided by apparel sponsors. Equipment amounts are only those expended from current or operating budgets.
- *Medical Expenses and Insurance (NCAA Expense ID #37)*
 - Medical expenses and insurance premiums
- *Other Athletic Training and Sports Medicine*
 - Expenses paid for GA's and personnel, operating expenses, and supplies (where possible and reasonable to identify) not already included in Medical Expenses and Insurance (ID #37)
 - This category could include sport psychologists and/or athletics-employed counselors or psychologists if accounted for in this department.
- *Student-Athlete Meals (NCAA Expense ID #39)*
 - Non-travel expenses for meals, snacks, supplements, and other nutrition. This does not include the amount paid for the board allowance as part of athletic aid.
- *Other Nutrition Expenses*
 - Any other nutrition-related expenses not included in Student-Athlete Meals (ID #39), which may include costs related to fueling stations, dietitians, nutritionists, interns/graduate assistants, and other nutrition-related operating expenses.
- *Academic Support*
 - Tutor and full-time academic personnel salaries/wages, and other operating expenses.
- *Strength and Conditioning*
 - All departmental operating expenses and personnel wages, including GA's, where reasonably identifiable. This expense may also include an outlier salary for a head football strength coach.
- *Student-Athlete Development*
 - Personnel wages and operating expenses for student-athlete personal, professional, and leadership development activities.
 - This category could include sport psychologists and/or athletics-employed counselors or psychologists if accounted for in this department.
- The final dataset combines Student-Athlete Meals and Other Nutrition Expenses and also combines Medical Expenses/Insurance and Other Athletic Training/Sports Medicine.
- The study requested SAF expenses but ultimately excluded them from the calculated total due to potential overlap with other categories. For many institutions there would be no overlap, as they are commonly used for separate benefits to athletes (e.g. laptops, reimbursements due to hardship, family travel).