



OPERATIONAL STUDY



Prepared for: President Chuck Staben

May 2, 2016

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EXECUTIVE SUMMARY

The University of Idaho retained Collegiate Consulting to conduct an operational study to explore football options and intercollegiate athletic conference opportunities as the institution transitions from its football-only relationship with the Sun Belt Conference.

Collegiate Consulting benchmarked options including: full membership in the Big Sky Conference with football transitioning to the Football Championship Subdivision (FCS); becoming Independent and staying in the Football Bowl Subdivision (FBS); or full membership in either Conference USA, the Mountain West Conference or the Western Athletic Conference. The benchmarking component includes a SWOT analysis of each option incorporating both the objective and subjective components of the project. Key stakeholders were interviewed for the subjective component.

Collegiate Consulting compared the University of Idaho's football sport operating budget, staffing and salaries with those of institutions in the Big Sky Conference. According to data from the Equity in Athletics Database Analysis, Idaho has a football sport operating budget of \$1,826,838, which would rank first in the conference. The Big Sky Conference average football operating budget is \$848,672.

Compared to the Big Sky, Idaho fell 3.4 positions below the staffing average for administration positions and 6.94 positions below for full-time coaches. It is important to note that this discrepancy could be attributed to the different number of sports offered at each institution. Salaries were shown for current administrative and coaching positions at Idaho, compared to the Big Sky. Salaries are provided for Idaho as well as similar positions within the Big Sky Conference. The largest difference in coaching positions for Idaho is with track & field/cross country. The largest salary shortfall for women's sports is soccer; the largest shortfall for men's sports is tennis.

Collegiate Consulting conducted an institutional analysis between the University of Idaho (Idaho) and member institutions of Conference USA (C-USA). Idaho has 11,372 total students, 9,116 of whom are undergraduates. Idaho would rank 13th in total enrollment and 14th in undergraduate enrollment out of the 15 compared institutions. Idaho's in-state tuition and fees would be near the bottom of the conference, ranking second-to-last. The C-USA average endowment is \$484,635,960; this is skewed slightly by the high endowment from Rice University. Idaho has an endowment of \$238,238,847, which is 51% below the C-USA average and ranks third in the conference. Omitting Rice University, Idaho would be 64% above the C-USA endowment average of \$145,354,187.

Collegiate Consulting researched one-way travel distances for all members of Conference USA from the University of Idaho. The average distance for travel was 2,314 miles, an estimated 34-hour drive. The University of Idaho currently offers 16 sports (nine women's and seven men's). The average number of sports sponsored for Conference USA is 16.6. Collegiate Consulting compared the sports operating budgets of all Conference USA



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members, whose average is \$4,160,014, to that of Idaho. The University of Idaho has a sports operating budget of \$3,618,952.

The University of Idaho was also compared with members of the Mountain West Conference (MWC). All 10 MWC members are public institutions, like Idaho. In both total and undergraduate enrollment Idaho ranks last when compared to the conference. Idaho's tuition and fees are 30% below the MWC average for in-state tuition, but only 5% below the conference average for out-of-state tuition. The MWC average endowment is \$248,883,784. Idaho has an endowment of \$238,238,847, which is only 4% below the MWC average.

Collegiate Consulting researched the 2014-2015 Learfield Directors' Cup standings to assess the University of Idaho's competitiveness. Idaho received a ranking of 198, with a score of 65.50 points, eighth when compared to the MWC. The average travel distance for Idaho to members of the MWC was 900 miles, an estimated 14.2-hour drive. Boise State University is the closest institution to Idaho at 296 miles, an almost 6-hour drive. University of Idaho currently offers 16 sports (nine women's and seven men's). The average number of sports sponsored for the Mountain West Conference is 17.7. The University of Idaho has a sports operating budget of \$3,618,952, which is below the Mountain West Conference average of \$5,316,343.

An institutional analysis was conducted for members of the Western Athletic Conference in comparison to the University of Idaho. Six WAC members are public institutions, while two are private. Idaho has 11,372 total students, 9,116 of whom are undergraduates. In both respective enrollment classifications Idaho ranks sixth when compared to the conference. Idaho's tuition and fees are 57% below the in-state WAC average of \$11,684, yet they are only 5% below the out-of-state conference average of \$20,060. The WAC average endowment is \$87,899,900. Idaho has an endowment of \$238,238,847, which is 171% above the WAC average.

The 2014-2015 Learfield Directors' Cup standings were researched for the University of Idaho, which received a ranking of 198, with a score of 65.50 points, fourth when compared to the WAC. New Mexico State University had the highest ranking at 108, with a score of 177.50 points, while three institutions did not rank within the standings. The average distance for travel for members of the WAC compared with Idaho is 1,337 miles, an estimated 20.1-hour drive. The average number of sports sponsored for the Western Athletic Conference is 17.1, which is in line with the 16 sports sponsored by Idaho. The University of Idaho has a sports operating budget of \$3,618,952, which is higher than the WAC average of \$2,639,007.

Collegiate Consulting has provided financial aid benchmarking data for Conference USA, the Mountain West Conference and the Western Athletic Conference. The Mountain West Conference and University of Idaho are both at the NCAA limit for scholarships. It is important to note that if Idaho were to change its football designation to FCS and reduce



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scholarships from 85 to 63, it would not need to drop any women's sports; Idaho would still be in alignment with regard to Prong One of Title IX, as women's scholarships would remain at 87.00 with the men's scholarships moving to 97.60.

The NCAA Division I Academic Progress Rate was researched to show where Idaho ranks in regards to Conference USA, the MWC and the WAC. Among men's sports, Idaho ranks toward the bottom of the C-USA average for all sports excluding golf, but ranks in the top three for women's sports. The Mountain West Conference average APR is higher than Idaho's in six of the seven men's sports; in contrast four of Idaho's women's sports have an APR of 1,000, ranking first in the MWC and WAC.

The University of Idaho's most recent Graduation Success Rate is 75%. Conference USA had the highest GSR average at 80%, followed by the MWC at 79% and the WAC at 78%.

Collegiate Consulting completed staffing and salary research for administrative and coaching positions in Conference USA, the Mountain West Conference and the Western Athletic Conference. Data was provided by Idaho and also gathered from respective institutions' athletics websites. Compared to all three conferences, Idaho was most in line with the Western Athletic Conference for administrative staffing. Idaho fell 22.1 positions behind the C-USA administrative staffing average and 35.1 positions behind the MWC administrative staffing average. Idaho fell eight coaches below the NCAA Division I maximum for full-time coaches. The MWC had the largest coaching staff average at 44.37. It is important to note that the coaching staff averages are for the same sports offered by the University of Idaho.

Collegiate Consulting also compiled administrative and coaching salary data for C-USA, the MWC and the WAC. Athletic Directors average \$243,710; Internal Associate Athletic Directors average \$71,882; and Associate Athletic Directors for External average \$83,530. On average the conferences pay their head football coaches \$588,242; their head men's basketball coaches \$383,427; and their head women's basketball coaches \$170,258.

The University of Idaho reported total budgeted athletic revenue of \$18,920,916. School funds accounted for 38% of total athletic revenue at \$7.11 million. Ticket sales made up only 4% of total revenue, the lowest of any revenue type. Collegiate Consulting researched the sport-by-sport operating expenses for institutions in Conference USA, the Mountain West Conference and the Western Athletic Conference. The University of Idaho has the lowest total for sport operating expenses at \$3,618,952 when compared to the three conferences.

Royalties, licensing, advertisements and sponsorship information was gathered for Conference USA, the Mountain West Conference and the Western Athletic Conference members. The average sponsorship total for all three conferences is \$1.57 million. The average total for all three conferences is \$3.56 million, which is in line with the contributions total for the University of Idaho (\$3.24 million). The average total for



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institutional support for the three conferences is \$6.55 million, which is below the total for the University of Idaho (\$7.84 million).

Collegiate Consulting researched the 2015 football home and away game guarantees for Conference USA and the Mountain West Conference in which they were the host institution. The University of Idaho paid a total of \$650,000 for three home game guarantees. The highest amount awarded to an institution for a single home game is \$500,000, which Florida Atlantic paid to the University of Miami. The University of Idaho received a total of \$3.2 million for three away game guarantees. The highest amount paid by a Mountain West Conference school to an institution for a single game was \$1.6 million, paid to San Jose State University by Auburn University. The average institution away game total for the conferences is \$950,000.

Research was conducted to compare the conference distributions from the 2013-14 Bowl Championship Series (BCS) versus the 2014-15 College Football Playoff (CFP). The Mountain West Conference saw the largest increase, going from \$210 million from the BCS to \$408 million from the CFP, a 553% increase. The Big East/American Athletic Conference saw a 45% decrease from the BCS to CFP payouts.

Collegiate Consulting had discussions with the Western Athletic Conference, Big Sky Conference, Mountain West Conference and Conference USA. The WAC, which was formerly a FBS conference, does not currently sponsor football as a conference sport. If the WAC were to reinstate football, it would need eight football-playing members. There could be an opportunity with Idaho and New Mexico State. The University of Texas at Rio Grande Valley has recently released an RFP to conduct a football feasibility study. If these three institutions were to have an interest in the WAC reinstating football, the conference would need to bring in five additional institutions.

There is also the option to drop down to the FCS level, with Idaho's other teams already competing in the Big Sky Conference, where there has been an official invitation extended. The Big Sky option would allow Idaho to re-engage its regional football rivalries, especially with Montana and Montana State. There was not an interest from either the MWC or C-USA in exploring Idaho as a membership candidate.

A SWOT Analysis was included as an in-depth look at each option for the University of Idaho. A draft of the Football Planning Study was included as well. A five-year pro forma was developed based on recommendations made in scholarships, sports and administrative operations, staffing and salaries.



BIG SKY CONFERENCE

Football Operating Budgets

Collegiate Consulting compared the University of Idaho’s football sport operating budget with those of schools in the Big Sky Conference. According to data from the Equity in Athletics Database Analysis, Idaho has a football sport operating budget of \$1,826,838; it would rank first when compared to the conference. The Big Sky Conference average football operating budget is \$848,672.

Big Sky Conference Football Sport Operating Budgets	
Institution	Football Budget
University of Idaho	\$1,826,838
Eastern Washington University	\$ 988,525
Idaho State University	\$ 666,152
University of Montana	\$ 1,469,848
Montana State University	\$ 809,198
University of North Dakota	\$ 1,108,061
Northern Arizona University	\$ 1,044,389
University of Northern Colorado	\$ 641,215
Portland State University	\$ 838,268
California State University - Sacramento	\$ 725,208
Southern Utah University	\$ 420,787
Weber State University	\$ 623,738
Average	\$ 848,672
Variance	115%
Rank	1

Staffing & Salaries

Collegiate Consulting completed staffing and salary research for administrative and coaching positions in the Big Sky Conference. Data was provided by the University of Idaho and gathered from respective institutions’ athletics websites.

Administrative Staffing

Compared to the Big Sky, Idaho fell 3.4 positions below the staffing average. The largest administration difference for Idaho is within athletic training.



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Big Sky Conference Administrative Staffing			
Job Position	Idaho	Average	Difference
Athletic Director	1.00	1.00	0.0
Business Office	2.00	2.20	-0.2
Senior Woman Administrator	0.50	1.00	-0.5
Sports Info/Media	3.00	2.45	0.6
Academic Support/Compliance	2.50	4.18	-1.7
Athletic Training	4.00	7.18	-3.2
Equipment	2.00	1.45	0.6
Major Gifts	1.50	1.00	0.5
Tickets/Sales	2.00	0.90	1.1
Development	4.00	2.45	1.6
Strength & Conditioning	3.00	2.81	0.2
Internal	0.00	3.18	-3.2
External	0.00	2.00	-2.0
Marketing & Promotions	2.00	4.00	-2.0
Communications Specialist-Video	1.00	0.00	1.0
Intercollegiate Athletics Administrations	5.00	1.06	3.9
Total	33.50	36.9	-3.4



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Administrative Salaries

Salaries are provided for Idaho as well as similar positions within the Big Sky Conference.

Big Sky Conference Administrative Salaries		
Position	University of Idaho	Average
Administration		
Athletic Director	\$ 181,958	\$ 161,380
Deputy Athletic Director		\$ 67,416
Director		\$ 93,840
Director		\$ 59,968
Administrative Coordinator	\$ 30,992	
Administrative Assistant 1	\$ 28,662	
Administrative Coordinator	\$ 29,558	
Internal Operations		
Associate AD		\$ 86,137
Assistant AD- Communications		\$ 47,236
Director- Communications		\$ 51,533
SWA		\$ 80,446
Communications Specialist - Video	\$ 40,830	
External Operations		
Sr. Associate AD		\$ 95,147
Associate AD - External Operations	\$ 112,299	\$ 79,816
Assistant AD - Marketing/Events		\$ 42,961
Marketing Director/Coordinator		\$ 47,201
Sports Information		
Sports Information Director		\$ 40,974
Assistant AD/Media Relations	\$ 62,920	
Communications Specialist - SID	\$ 28,371	
Assistant Media Relations Officer	\$ 34,258	
Major Gifts		
Assistant AD - Annual Giving	\$ 68,910	\$ 42,400
Development Coordinator	\$ 56,930	\$ 83,217
Development Coordinator	\$ 56,930	\$ 74,484
Development Coordinator	\$ 46,966	
Development Coordinator	\$ 44,949	
Coordinator of Internal Operations	\$ 45,406	



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Big Sky Conference Administrative Salaries		
Position	University of Idaho	Average
Facilities/Operations		
Director- Recreation Facilities		\$ 70,350
Academics/Compliance		
Assistant AD - Compliance	\$ 78,603	\$ 56,180
Associate AD - Compliance		\$ 61,565
Associate AD -Student Success		\$ 66,158
Director of Academic Services	\$ 47,674	\$ 51,957
Advising Coordinator	\$ 30,867	
Advising Coordinator	\$ 29,120	
Director- Compliance		\$ 45,242
Academic Services		\$ 61,464
Academic Coordinator		\$ 34,357
Business Office		
Assistant AD - Business/Finance		\$ 60,554
Business Manager, Athletics	\$ 53,893	\$ 100,000
Assistant Business Manager, Athletics	\$ 39,125	\$ 81,095
Athletic Training		
Director of Athletic Training	\$ 75,525	\$ 60,872
Assistant Athletic Trainer	\$ 42,827	
Assistant Athletic Trainer	\$ 42,827	
Student Insurance Coordinator	\$ 29,827	
New Media Coordinator		
Assistant AD-Media Relations		\$ 52,983
Equipment		
Assistant AD - Equipment	\$ 53,019	\$ 38,182
Athletics Technician	\$ 29,162	
Marketing/Promotions		
Assistant AD - Marketing	\$ 46,946	\$ 38,716
Assistant Marketing/Community Outreach Director	\$ 32,822	
Tickets/Sales		
Assistant AD- Ticket Operations		\$ 41,800
Director of Ticket Operations	\$ 40,123	
Ticket Sales Manager	\$ 37,835	



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Coaches' Staffing

Collegiate Consulting compared the number of coaches on staff at Idaho with the averages from the Big Sky Conference. Volunteer coaches were not included.

Overall, Idaho fell below the average in coaching positions when compared to the Big Sky. The largest difference in coaching positions for Idaho is with track & field/cross country.

Big Sky Conference Coach Staffing							
Sport	Idaho		Average		Difference		DI Max
	Staff	GA	Staff	GA			
Men's Sports							
Basketball	5.00		5.09	1.50	-0.09	-1.50	4
Football	12.00		12.80	1.00	-0.80	-1.00	12
Golf	1.00		1.43		-0.43	0.00	2
Tennis	1.00		1.36	1.00	-0.36	-1.00	2
Track/XC	1.50		3.00	1.00	-1.50	-1.00	3
Women's Sports							
Basketball	4.00		4.55	1.00	-0.55	-1.00	4
Golf	1.00		1.20	1.00	-0.20	-1.00	2
Soccer	2.00		2.67		-0.67	0.00	3
Swimming/Diving	2.00		2.25		-0.25	0.00	3
Tennis	1.00		1.50		-0.50	0.00	2
Track/XC	1.50		3.00	1.00	-1.50	-1.00	3
Volleyball	3.00		3.09	1.00	-0.09	-1.00	3
Total	35	0	41.94	8.50	-6.94	-8.50	43

**Data gathered from institution & athletics staff directories*

Coaches' Salaries

Salaries are shown for current coaching positions at Idaho. The largest salary shortfall for women's sports is in soccer. The largest shortfall for men's sports is in tennis.



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Big Sky Conference Coaching Salaries		
Coaching Position	University of Idaho	Average
Football		
Head Coach	\$ 178,526	\$ 181,107
Offensive Coordinator	\$ 149,677	\$ 77,180
Defensive Coordinator	\$ 130,000	\$ 77,918
Defensive Coordinator		\$ 81,303
Associate Head Coach		\$ 64,937
Assistant Coach - Wide Receivers	\$ 65,728	\$ 44,119
Assistant Coach - Tight Ends	\$ 65,936	\$ 51,056
Assistant Coach - Linebackers	\$ 54,100	\$ 41,966
Assistant Coach - Quarterbacks	\$ 72,841	\$ 52,142
Assistant Coach - Corners	\$ 70,033	\$ 46,641
Assistant Coach- Running Backs	\$ 78,041	\$ 43,567
Assistant Coach - Secondary		\$ 36,731
Assistant Coach - Defensive Ends		\$ 47,517
Assistant Coach - Special Teams		\$ 42,834
Assistant Coach - Passing Game Coordinator		\$ 64,800
Defensive Line	\$ 61,276	\$ 48,373
Offensive Line		\$ 46,028
Trainer		\$ 61,191
Video Coordinator	\$ 40,830	\$ 33,286
Strength & Conditioning		\$ 52,407
Director- Operations	\$ 37,169	\$ 39,236
Men's Basketball		
Head Coach	\$ 171,433	\$ 174,924
Associate Head Coach		\$ 65,758
Assistant Coach	\$ 66,331	\$ 57,768
Assistant Coach	\$ 41,642	\$ 41,205
Assistant Coach	\$ 44,304	\$ 32,753
Trainer		\$ 40,244
Strength & Conditioning		\$ 43,402
Director- Operations	\$ 43,306	\$ 37,847
Women's Basketball		
Head Coach	\$ 100,027	\$ 126,056
Assistant Coach	\$ 61,214	\$ 50,743
Assistant Coach	\$ 32,011	\$ 37,940
Assistant Coach	\$ 28,350	\$ 32,216
Trainer		\$ 37,336
Trainer		\$ 56,208
Strength & Conditioning		\$ 53,172
Director- Operations		\$ 25,750
Video Coordinator		\$ 35,560



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Big Sky Conference Coaching Salaries		
Coaching Position	University of Idaho	Average
Men's & Women's Cross Country		
Head Coach	\$ 64,522	\$ 55,379
Assistant Coach	\$ 45,926	\$ 30,900
Men's & Women's Track & Field		
Head Coach		\$ 66,769
Assistant Coach	\$ 35,713	\$ 43,263
Assistant Coach		\$ 33,462
Assistant Coach		\$ 28,751
Men's Golf		
Head Coach	\$ 44,012	\$ 34,408
Women's Golf		
Head Coach	\$ 44,595	\$ 43,507
Assistant Coach		\$ 15,600
Women's Soccer		
Head Coach	\$ 40,830	\$ 65,049
Assistant Coach	\$ 30,618	\$ 35,662
Assistant Coach		\$ 21,828
Women's Swimming & Diving		
Head Coach	\$ 53,082	\$ 65,476
Assistant Coach	\$ 25,501	\$ 31,814
Assistant Coach		\$ 25,450
Diving		\$ 48,780
Women's Tennis		
Head Coach	\$ 38,002	\$ 41,362
Assistant Coach		\$ 19,618
Assistant Coach		\$ 10,614
Men's Tennis		
Head Coach	\$ 38,001	\$ 48,155
Assistant Coach		\$ 39,390
Volleyball		
Head Coach	\$ 88,130	\$ 76,438
Associate Head Coach	\$ 42,016	\$ 43,413
Assistant Coach	\$ 42,016	\$ 31,733



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CONFERENCE USA

Institutional Analysis

Collegiate Consulting conducted an institutional analysis between the University of Idaho (Idaho) and member institutions of Conference USA (C-USA).

C-USA is made up of 14 institutions, all of which are public with the exception of Rice University; Idaho would be in the majority as a public institution. Idaho has 11,372 total students, 9,116 of whom are undergraduates. Idaho would rank 13th in total enrollment and 14th in undergraduate enrollment out of the 15 total institutions. Florida International University's total population (49,610) and undergraduate population (41,009) rank highest in C-USA, while Rice University ranks last in both categories with 6,621 total students (3,926 undergraduates).

Idaho's in-state tuition and fees would be near the bottom of the conference; in-state tuition and fees would rank second-to-last. Rice University's \$42,253 tuition and fees currently rank highest in the conference for both the in and out-of-state categories. Excluding Rice University, Idaho would only be 35% below the in-state C-USA average and in line for out-of-state tuition.

Conference USA Institutional Analysis							
Institution	Public-Private	Enrollment Fall 2014		% of Undergraduate Enrollment		Tuition & Fees 2015-2016	
		Total	Undergrad	Male	Female	In-state	Out-of-State
University of Idaho	Public	11,372	9,116	53%	47%	\$ 5,003	\$ 19,007
Florida Atlantic University	Public	30,297	25,476	44%	56%	\$ 4,831	\$ 17,276
Florida International University	Public	49,610	41,009	44%	56%	\$ 6,556	\$ 18,954
Louisiana Tech University	Public	11,225	9,532	53%	47%	\$ 8,854	\$ 25,852
Marshall University	Public	13,381	9,536	43%	57%	\$ 6,814	\$ 15,602
Middle Tennessee State University	Public	22,729	20,262	47%	53%	\$ 8,080	\$ 24,808
Old Dominion University	Public	24,932	20,115	46%	54%	\$ 9,480	\$ 26,220
Rice University	Private	6,621	3,926	52%	48%	\$ 42,253	\$ 42,253
University of Alabama at Birmingham	Public	18,698	11,679	42%	58%	\$ 7,766	\$ 17,654
University of N. Carolina at Charlotte	Public	27,238	22,216	52%	48%	\$ 6,532	\$ 19,703
University of North Texas	Public	36,486	29,758	48%	52%	\$ 9,730	\$ 19,090
University of Southern Mississippi	Public	14,792	12,005	36%	64%	\$ 7,334	\$ 16,204
University of Texas at El Paso	Public	23,079	19,817	46%	54%	\$ 7,259	\$ 19,159
University of Texas at San Antonio	Public	28,628	24,285	52%	48%	\$ 7,447	\$ 17,169
Western Kentucky University	Public	20,171	17,452	43%	57%	\$ 9,482	\$ 24,132
Average		23,421	19,076	46%	54%	\$ 10,173	\$ 21,720
Variance		-51%	-52%	15%	-13%	-51%	-12%
Rank		13	14	1	14	14	9
Public	13			Average Less Rice		\$ 7,705	\$ 20,140
Private	1			Variance Less Rice		-35%	-6%

Source: National Center for Education Statistics



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Endowment Statistics were provided by the National Center for Education Statistics for all members of Conference USA. The C-USA average endowment is \$484,635,960; this is skewed slightly by the high endowment from Rice University. Idaho has an endowment of \$238,238,847, which is 51% below the C-USA average and ranks third in the conference. Omitting Rice University, Idaho would be 64% above the C-USA endowment average of \$145,354,187.

Idaho's Carnegie Classification is listed as Doctoral Universities (higher research activity), similar to two other institutions in the conference.

Conference USA Carnegie Classification & Endowment			
Institution	Endowment	Carnegie Classification	
University of Idaho	\$ 238,238,847	Doctoral Universities (higher research activity)	
Florida Atlantic University	\$ 189,286,602	Research Universities (high research activity)	
Florida International University	\$ 234,364,817	Research Universities (high research activity)	
Louisiana Tech University	\$ 72,459,317	Research Universities (high research activity)	
Marshall University	\$ 102,389,729	Master's Colleges & Universities (larger programs)	
Middle Tennessee State University	\$ 75,709,853	Doctoral/Research Universities	
Old Dominion University	\$ 166,820,288	Research Universities (high research activity)	
Rice University	\$4,895,299,000	Research Universities (very high research activity)	
University of Alabama at Birmingham	\$ 196,458,309	Research Universities (very high research activity)	
University of N. Carolina at Charlotte	\$ 100,825,150	Doctoral/Research Universities	
University of North Texas	\$ 392,284,979	Research Universities (high research activity)	
University of Southern Mississippi	\$ 146,504,050	Research Universities (high research activity)	
University of Texas at El Paso	\$ 124,016,876	Research Universities (high research activity)	
University of Texas at San Antonio	\$ 72,450,098	Research Universities (high research activity)	
Western Kentucky University	\$ 16,034,366	Master's Colleges & Universities (larger programs)	
Average	\$ 484,635,960	Classification	# of Institutions
Variance	-51%	Research Universities (high research activity)	8
Rank	3	Research Universities (very high research activity)	2
Average Less Rice	\$ 145,354,187	Doctoral/Research Universities	2
Variance Less Rice	64%	Master's Colleges & Universities (larger programs)	2

Competitiveness

Collegiate Consulting compiled the 2014-2015 Learfield Directors' Cup standings to assess the competitiveness of all C-USA members. The University of Idaho received a ranking of 198 with a score of 65.50 points, ninth when compared to C-USA. Among current conference members Rice University had the highest ranking at 84, with a score of 233.00 points, while University of Southern Mississippi was the only institution in the conference to not rank.



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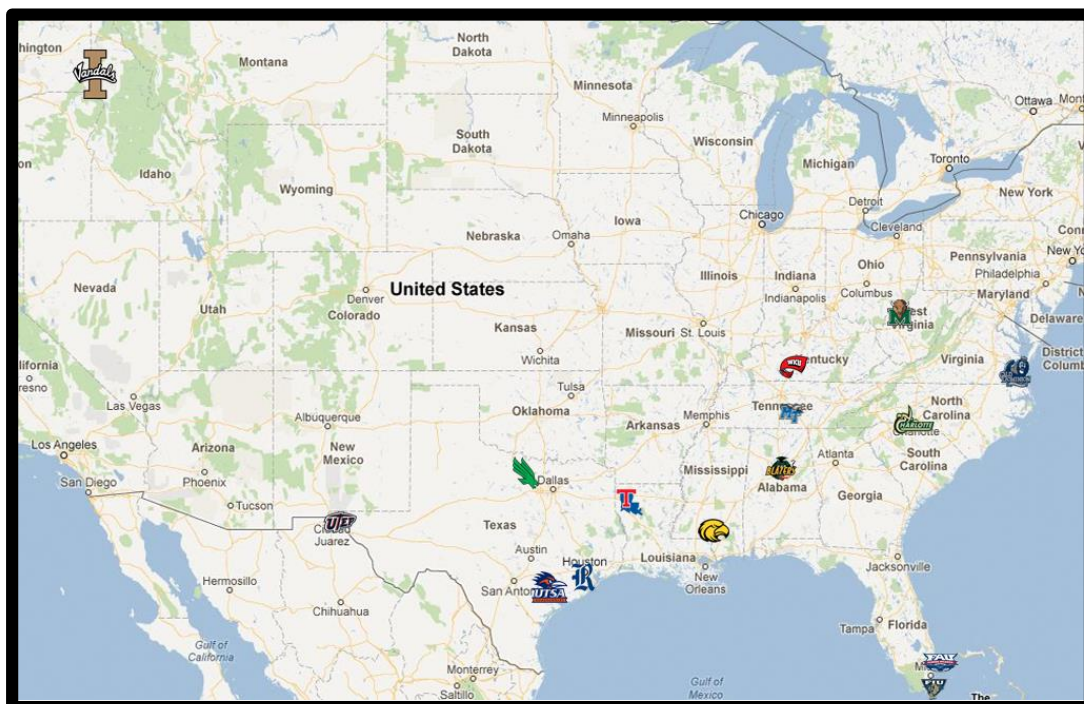
Conference USA 2014-15 Directors' Cup Standings		
School	Rank	Points
University of Idaho	198	65.50
Florida Atlantic University	151	100.00
Florida International University	253	25.00
Louisiana Tech University	239	45.00
Marshall University	209	52.00
Middle Tennessee State University	170	91.00
Old Dominion University	149	102.00
Rice University	84	233.00
University of Alabama at Birmingham	129	129.50
University of N. Carolina at Charlotte	149	102.00
University of North Texas	235	49.00
University of Southern Mississippi	290	0.00
University of Texas at El Paso	115	163.00
University of Texas at San Antonio	253	25.00
Western Kentucky University	102	194.50
Average	180.6	93.64
Variance	10%	
Rank	9	

One-Way Travel Distance

Collegiate Consulting researched one-way travel distances for all members of Conference USA from the University of Idaho. The average distance for travel was 2,314 miles, an estimated 34-hour drive. University of Texas at El Paso is the closet institution to Idaho at 1,522 miles, a more than 23-hour drive. Florida Atlantic University is the farthest institution from Idaho at 3,032 miles away, an almost 44-hour drive.

Conference USA One-Way Travel Distance				
Institution	Location	Distance	Time Estimate	
			Hours	Min
Florida Atlantic University	Boca Raton, FL	3,032	44	0
Florida International University	Miami, FL	2,921	43	0
Louisiana Tech University	Ruston, LA	2,187	32	0
Marshall University	Huntington, WV	2,252	33	0
Middle Tennessee State University	Murfreesboro, TN	2,203	32	0
Old Dominion University	Norfolk, VA	2,719	40	0
Rice University	Houston, TX	2,177	32	0
University of Alabama at Birmingham	Birmingham, AL	2,356	34	0
University of N. Carolina at Charlotte	Charlotte, NC	2,596	38	0
University of North Texas	Denton, TX	1,897	28	0
University of Southern Mississippi	Hattiesburg, MS	2,355	35	0
University of Texas at El Paso	El Paso, TX	1,522	23	20
University of Texas at San Antonio	San Antonio, TX	2,052	30	0
Western Kentucky University	Bowling Green , KY	2,132	31	0
Average from University of Idaho (Moscow, ID)		2,314	34.0	

Source: www.googlemaps.com - "Shortest Time"





Collegiate Consulting Report

Sports Sponsorship

Collegiate Consulting compiled sports sponsorship data from each institution's athletic website to compare with Idaho. The University of Idaho currently offers 16 sports (nine women's and seven men's). The average number of sports sponsored for Conference USA is 16.6. Florida Atlantic offers the most sports sponsored at 19.

Conference USA Total Sports Sponsored			
Institution	Women	Men	Total
Conference Sports	10	9	19
University of Idaho	9	7	16
Florida Atlantic University	11	8	19
Florida International University	10	7	17
Louisiana Tech University	9	7	16
Marshall University	10	6	16
Middle Tennessee State University	9	8	17
Old Dominion University	7	8	15
Rice University	10	6	16
University of Alabama at Birmingham	9	8	17
University of N. Carolina at Charlotte	8	9	17
University of North Texas	10	6	16
University of Southern Mississippi	9	8	17
University of Texas at El Paso	9	6	15
University of Texas at San Antonio	9	8	17
Western Kentucky University	10	8	18
Average	9.3	7.4	16.6
Variance	-2%	-4%	-4%
Rank	6	9	9

Source: Official Athletic Site of each institution.

Men's Sports Sponsorship

Idaho offers seven men's sports programs, including all of the Conference USA sports except baseball and soccer. On average members of C-USA offer 7.3 men's sports programs.



Collegiate Consulting Report

Conference USA Sports Sponsorship												
Men's Sports	Total	Base	MBB	XC	I-TF	O-TF	FB	Golf	Socc	Swm	Tenn	WR
Conference Sports	9	X	X	X	X	X	X	X	X		X	
University of Idaho	7		X	X	X	X	X	X			X	
Florida Atlantic University	8	X	X	X			X	X	X	X	X	
Florida International University	7	X	X	X	X	X	X		X			
Louisiana Tech University	7	X	X	X	X	X	X	X				
Marshall University	6	X	X	X			X	X	X			
Middle Tennessee State University	8	X	X	X	X	X	X	X			X	
Old Dominion University	8	X	X				X	X	X	X	X	X
Rice University	8	X	X	X	X	X	X	X			X	
University of Alabama at Birmingham	5	X	X					X	X		X	
University of N. Carolina at Charlotte	9	X	X	X	X	X	X	X	X		X	
University of North Texas	6		X	X	X	X	X	X				
University of Southern Mississippi	8	X	X	X	X	X	X	X			X	
University of Texas at El Paso	6		X	X	X	X	X	X				
University of Texas at San Antonio	8	X	X	X	X	X	X	X			X	
Western Kentucky University	8	X	X	X	X	X	X	X		X		
Average/Total	7.3	12	14	12	10	10	13	13	6	3	8	1
Variance	-4%											
Rank	9											

Source: Official Athletic Site of each institution.

Women's Sports Sponsorship

Idaho currently offers nine women's sports programs, including all of the C-USA sports except swimming & diving. On average C-USA members offer 9.1 women's programs per institution. Florida Atlantic University offers the most women's programs at 11.



Collegiate Consulting Report

Conference USA Sports Sponsorship														
Women's Sports	Total	WBB	XC	I-TF	O-TF	Bowl	FieldH	Golf	Socc	Soft	Swm	Tenn	VB	Other
Conference Sports	10	X	X	X	X			X	X	X	X	X	X	
University of Idaho	9	X	X	X	X			X	X	X		X	X	
Florida Atlantic University	11	X	X	X	X			X	X	X	X	X	X	1
Florida International University	10	X	X	X	X			X	X	X	X	X	X	
Louisiana Tech University	9	X	X	X	X	X			X	X		X	X	
Marshall University	10	X	X	X	X			X	X	X	X	X	X	
Middle Tennessee State University	9	X	X	X	X			X	X	X		X	X	
Old Dominion University	7	X					X	X	X		X	X		1
Rice University	8	X	X	X	X				X		X	X	X	
University of Alabama at Birmingham	9	X	X	X	X			X	X	X		X	X	
University of N. Carolina at Charlotte	8	X	X	X	X				X	X		X	X	
University of North Texas	10	X	X	X	X			X	X	X	X	X	X	
University of Southern Mississippi	9	X	X	X	X			X	X	X		X	X	
University of Texas at El Paso	9	X	X	X	X			X	X	X		X	X	
University of Texas at San Antonio	9	X	X	X	X			X	X	X		X	X	
Western Kentucky University	10	X	X	X	X			X	X	X	X	X	X	
Average/Total	9.1	14	13	13	13	1	1	11	14	12	7	14	13	2
Variance	-2%													
Rank	6													

Source: Official Athletic Site of each institution.



Collegiate Consulting Report

Sports Operating Budget

Collegiate Consulting compared the sports operating budgets of all Conference USA members to that of Idaho. The University of Idaho has a sports operating budget of \$3,618,952, which would rank ninth in the conference. Old Dominion University has the highest sports operating budget at \$6,059,442, while University of Southern Mississippi has the lowest at \$2,773,899.

Conference USA Sports Operating Budget 2014-15	
University of Idaho	\$ 3,618,952
Florida International University	\$ 3,729,133
Louisiana Tech University	\$ 4,364,829
Marshall University	\$ 4,457,877
Middle Tennessee State University	\$ 4,619,068
Old Dominion University	\$ 6,059,442
Rice University	\$ 5,429,032
University of Alabama at Birmingham	\$ 3,508,008
University of N. Carolina at Charlotte	\$ 3,409,540
University of North Texas	\$ 3,438,666
University of Southern Mississippi	\$ 2,773,899
University of Texas at El Paso	\$ 5,022,618
University of Texas at San Antonio	\$ 4,792,198
Western Kentucky University	\$ 3,013,144
Average	\$ 4,160,014

**Source: Equity in athletics database*



MOUNTAIN WEST CONFERENCE

Institutional Analysis

Collegiate Consulting conducted an institutional analysis between University of Idaho and member institutions of the Mountain West Conference (MWC). Conference information excluded the United States Air Force Academy.

All 10 members of the Mountain West Conference are public institutions, like Idaho. Idaho has 11,372 total students, 9,116 of whom are undergraduates. In both respective enrollment classifications Idaho ranks 11th when compared to the conference. San Diego State University's total population (33,483) and undergraduate population (28,394) rank highest in the MWC, while University of Wyoming ranks at the bottom in both categories with 12,820 total students (10,124 undergraduates).

Idaho's tuition and fees are 30% below the MWC in-state average, but only 5% below the conference out-of-state average.

Mountain West Conference Institutional Analysis							
Institution	Public-Private	Enrollment Fall 2014		% of Undergraduate Enrollment		Tuition & Fees 2015-2016	
		Total	Undergrad	Male	Female	In-state	Out-of-State
University of Idaho	Public	11,372	9,116	53%	47%	\$ 5,003	\$ 19,007
Boise State University	Public	22,227	19,333	46%	54%	\$ 6,876	\$ 20,926
California State University, Fresno	Public	23,179	20,511	43%	57%	\$ 6,311	\$ 17,471
Colorado State University	Public	31,354	23,598	48%	52%	\$ 10,558	\$ 27,267
University of Nevada, Reno	Public	19,934	16,839	48%	52%	\$ 6,902	\$ 20,812
University of Nevada, Las Vegas	Public	28,515	23,803	45%	55%	\$ 6,943	\$ 20,853
University of New Mexico	Public	27,844	21,792	45%	55%	\$ 7,071	\$ 21,302
San Diego State University	Public	33,483	28,394	45%	55%	\$ 6,866	\$ 18,026
San Jose State University	Public	32,713	26,664	52%	48%	\$ 7,378	\$ 18,538
Utah State University	Public	27,662	24,271	46%	54%	\$ 7,260	\$ 19,760
University of Wyoming	Public	12,820	10,124	48%	52%	\$ 4,892	\$ 15,632
Average		25,973	21,533	47%	53%	\$ 7,106	\$ 20,059
Variance		-56%	-58%	14%	-12%	-30%	-5%
Rank		11	11	1	11	10	7
Public	10						
Private	0						

Source: National Center for Education Statistics



Collegiate Consulting Report

Endowment Statistics were provided by the National Center for Education Statistics for all members of the Mountain West Conference. The MWC average endowment is \$248,883,784. Idaho has an endowment of \$238,238,847, which is only 4% below the MWC average.

Idaho's Carnegie Classification is listed as Doctoral Universities (higher research activity). The MWC has five institutions classified as Research Universities (high research activity); two other institutions are classified as Research Universities (very high research activity) and three institutions are classified as Master's Colleges and Universities (larger programs).

Mountain West Conference Carnegie Classification & Endowment			
Institution	Endowment	Carnegie Classification	
University of Idaho	\$ 238,238,847	Doctoral Universities (higher research activity)	
Boise State University	\$ 93,288,489	Master's Colleges and Universities (larger programs)	
California State University, Fresno	\$ 153,535,264	Master's Colleges and Universities (larger programs)	
Colorado State University	\$ 297,089,069	Research Universities (very high research activity)	
University of Nevada, Reno	\$ 277,619,311	Research Universities (high research activity)	
University of Nevada, Las Vegas	\$ 214,736,000	Research Universities (high research activity)	
University of New Mexico	\$ 429,202,709	Research Universities (very high research activity)	
San Diego State University	\$ 201,130,987	Research Universities (high research activity)	
San Jose State University	\$ 119,265,488	Master's Colleges and Universities (larger programs)	
Utah State University	\$ 283,081,523	Research Universities (high research activity)	
University of Wyoming	\$ 419,889,000	Research Universities (high research activity)	
Average	\$ 248,883,784	Classification	# of Institutions
Variance	-4%	Research Universities (high research activity)	5
Rank	6	Research Universities (very high research activity)	2
		Master's Colleges & Universities (larger programs)	3

Source: National Center for Education Statistics

Competitiveness

Collegiate Consulting compiled the 2014-2015 Learfield Directors' Cup standings to assess the competitiveness of all MWC members. The University of Idaho received a ranking of 198, with a score of 65.50 points, eighth when compared to the MWC. The University of New Mexico had the highest ranking at 58, with a score of 423.50 points, while San Jose State University had the lowest ranking of 287, with a score of 11.50 points.



Collegiate Consulting Report

Mountain West Conference 2014-15 Directors' Cup Standings		
School	Rank	Points
University of Idaho	198	65.50
Boise State University	64	337.00
California State University, Fresno	213	50.00
Colorado State University	120	144.00
University of Nevada, Reno	199	65.00
University of Nevada, Las Vegas	106	178.50
University of New Mexico	58	423.50
San Diego State University	63	343.50
San Jose State University	287	11.50
Utah State University	168	91.50
University of Wyoming	176	87.50
Average	145.4	173.20
Variance	36%	
Rank	8	

Source: www.nacda.com

One-Way Travel Distance

Collegiate Consulting researched one-way travel distances for all members of the Mountain West Conference to the University of Idaho. The average distance for travel was 900 miles, an estimated 14.2-hour drive. Boise State University is the closet institution to Idaho at 296 miles, an almost six-hour drive. The farthest institution is San Diego State University at 1,247 miles away, a more than 19-hour drive.

Mountain West Conference One-Way Travel Distance				
Institution	Location	Distance	Time Estimate	
			Hours	Min
Boise State University	Boise, ID	296	5	37
California State University, Fresno	Fresno, CA	997	16	6
Colorado State University	Fort Collins, CO	1,089	15	34
University of Nevada, Reno	Reno, NV	692	11	23
University of Nevada, Las Vegas	Las Vegas, NV	927	14	59
University of New Mexico	Albuquerque, NM	1,232	19	50
San Diego State University	San Diego, CA	1,247	19	30
San Jose State University	San Jose, CA	908	14	45
Utah State University	Logan, UT	591	9	40
University of Wyoming	Laramie, WY	1,016	14	52
Average from University of Idaho (Moscow, ID)		900	14.2	

Source: www.googlemaps.com - "Shortest Time"





Collegiate Consulting Report

Sports Sponsorship

Collegiate Consulting compiled sports sponsorship data from each institution's athletic website to compare with Idaho. University of Idaho currently offers 16 sports (nine women's and seven men's). The average number of sports sponsored for the Mountain West Conference is 17.7. Boise State University and San Jose State University offer the most sports sponsored at 20.

Mountain West Conference Total Sports Sponsored			
Institution	Women	Men	Total
Conference Sports	10	8	18
University of Idaho	9	7	16
Boise State University	12	8	20
California State University, Fresno	11	8	19
Colorado State University	10	6	16
University of Nevada, Reno	11	6	17
University of Nevada, Las Vegas	10	7	17
University of New Mexico	10	6	16
San Diego State University	13	6	19
San Jose State University	13	7	20
Utah State University	9	7	16
University of Wyoming	9	8	17
Average	10.8	6.9	17.7
Variance	-18%	-4%	-10%
Rank	9	5	8

Source: Official Athletic Site of each institution.

Men's Sports Sponsorship

Idaho offers seven men's sports programs, including all of the Mountain West Conference sports except baseball. On average members of the MWC offer 7.3 men's sports programs. Idaho would rank fifth in the conference in men's sports sponsored.



Collegiate Consulting Report

Mountain West Conference Sports Sponsorship															
Men's Sports	Total	Base	MBB	XC	I-TF	O-TF	FB	Golf	Socc	Swm	Tenn	Water	WR	Other	
Conference Sports	8	X	X	X	X	X	X	X	X		X				
University of Idaho	7		X	X	X	X	X	X			X				
Boise State University	8		X	X	X	X	X	X			X		X		
California State University, Fresno	8	X	X	X	X	X	X	X			X				
Colorado State University	6		X	X	X	X	X	X							
University of Nevada, Reno	6	X	X				X	X			X			1	
University of Nevada, Las Vegas	7	X	X				X	X	X	X	X				
University of New Mexico	10	X	X	X	X	X	X	X	X		X			1	
San Diego State University	6	X	X				X	X	X		X				
San Jose State University	7	X	X	X			X	X	X			X			
Utah State University	7		X	X	X	X	X	X			X				
University of Wyoming	8		X	X	X	X	X	X		X			X		
Average/Total	7.3	6	10	7	6	6	10	10	4	2	7	1	2	0	
Variance	-4%														
Rank	5														

Source: Official Athletic Site of each institution.

Women's Sports Sponsorship

Idaho currently offers nine women's sports programs, including all of the Mountain West Conference sports except softball. On average MWC members offer 11 women's programs per institution, with San Diego State University and San Jose State University offering the most women's sports at 13.

Mountain West Conference Sports Sponsorship															
Women's Sports	Total	WBB	XC	I-TF	O-TF	Gym	Golf	Socc	Soft	Swm	Tenn	VB	Beach VB	Other	
Conference Sports	10	X	X	X	X		X	X	X	X	X	X			
University of Idaho	9	X	X	X	X		X	X		X	X	X			
Boise State University	12	X	X	X	X	X	X	X	X	X	X	X	X		
California State University, Fresno	11	X	X	X	X		X	X	X	X	X	X		1	
Colorado State University	10	X	X	X	X		X	X	X	X	X	X			
University of Nevada, Reno	11	X	X	X	X		X	X	X	X	X	X		1	
University of Nevada, Las Vegas	10	X	X	X	X		X	X	X	X	X	X			
University of New Mexico	12	X	X	X	X		X	X	X	X	X	X	X	1	
San Diego State University	13	X	X	X	X		X	X	X	X	X	X		3	
San Jose State University	13	X	X	X	X	X	X	X	X	X	X	X	X	1	
Utah State University	9	X	X	X	X	X		X	X		X	X			
University of Wyoming	9	X	X	X	X		X	X		X	X	X			
Average/Total	11.0	10	10	10	10	3	9	10	9	9	10	10	3	5	
Variance	-18%														
Rank	9														

Source: Official Athletic Site of each institution.



Collegiate Consulting Report

Sports Operating Budget

Collegiate Consulting compared the sports operating budgets of all Mountain West Conference members to that of Idaho. The University of Idaho has a sports operating budget of \$3,618,952, which would rank last in the conference. Currently San Diego State University has the highest sports operating budget at \$6,908,965, while University of Wyoming has the lowest at \$4,013,374.

Mountain West Conference Sports Operating Budgets 2014-15	
Institution	Total Budget
University of Idaho	\$ 3,618,952
Boise State University	\$ 5,507,189
California State University - Fresno	\$ 6,980,927
Colorado State University	\$ 5,655,611
San Diego State University	\$ 6,608,965
San Jose State University	\$ 4,486,100
University of Nevada - Reno	\$ 4,444,797
University of Nevada - Las Vegas	\$ 4,709,892
University of New Mexico	\$ 5,509,539
University of Wyoming	\$ 4,013,374
Utah State University	\$ 5,247,031
Average	\$ 5,316,343

**Source: Equity in athletics database*



Collegiate Consulting Report

WESTERN ATHLETIC CONFERENCE

Institutional Analysis

Collegiate Consulting conducted an institutional analysis between University of Idaho and member institutions of the Western Athletic Conference (WAC).

Six members of the Western Athletic Conference are public institutions, while two are private. Idaho has 11,372 total students, 9,116 of whom are undergraduates. In both respective enrollment classifications Idaho ranks sixth when compared to the conference. Grand Canyon University's total population (62,304) and undergraduate population (39,400) rank highest in the WAC, while Chicago State University ranks at the bottom in both categories with 5,211 total students (3,912 undergraduates).

Idaho's tuition and fees are 57% below the in-state conference average of \$11,684; yet they are only 5% below the out-of-state conference average of \$20,060.

Western Athletic Conference (WAC) Institutional Analysis							
Western Athletic Conference (WAC)	Public-Private	Enrollment Fall 2014		% of Undergraduate Enrollment		Tuition & Fees 2015-2016	
		Total	Undergrad	Male	Female	In-State	Out-of-State
University of Idaho	Public	11,372	9,116	53%	47%	\$ 5,003	\$ 19,007
California State University - Bakersfield	Public	8,720	7,635	39%	61%	\$ 6,811	\$ 17,971
Chicago State University	Public	5,211	3,912	29%	71%	\$ 9,994	\$ 16,954
Grand Canyon University	Private	62,304	39,400	25%	75%	\$ 17,050	\$ 17,050
University of Missouri - Kansas City	Public	16,146	10,453	43%	57%	\$ 7,837	\$ 18,366
New Mexico State University	Public	15,829	12,784	47%	53%	\$ 6,094	\$ 19,652
Seattle University	Private	7,273	4,437	41%	59%	\$ 39,690	\$ 39,690
University of Texas Rio Grande Valley	Public	21,015	17,858	44%	56%	\$ 7,292	\$ 16,652
Utah Valley University	Public	31,332	31,163	55%	45%	\$ 5,386	\$ 15,202
Average		19,911	15,195	42%	58%	\$ 11,684	\$ 20,060
Variance		-43%	-40%	27%	-19%	-57%	-5%
Rank		6	6	2	8	9	3
Public	6						
Private	2						

Source: National Center for Education Statistics



Collegiate Consulting Report

Endowment Statistics were provided by the National Center for Education Statistics for all members of the Western Athletic Conference. The WAC average endowment is \$87,899,900. Idaho has an endowment of \$238,238,847, which is 171% above the WAC average.

Idaho's Carnegie Classification is listed as Doctoral Universities (higher research activity). The WAC has five institutions classified as Master's Colleges and Universities (larger programs), two institutions classified as Research Universities (high research activity) and one institution classified as Baccalaureate Colleges – Diverse Fields.

Western Athletic Conference Carnegie Classification & Endowment			
Institution	Endowment	Carnegie Classification	
University of Idaho	\$ 238,238,847	Doctoral Universities (higher research activity)	
California State University - Bakersfield	\$ 19,552,385	Master's Colleges & Universities (larger programs)	
Chicago State University	\$ 5,072,313	Master's Colleges & Universities (larger programs)	
Grand Canyon University	n/a	Master's Colleges & Universities (larger programs)	
University of Missouri - Kansas City	\$ 213,733,016	Research Universities (high research activity)	
New Mexico State University	\$ 109,656,187	Research Universities (high research activity)	
Seattle University	\$ 210,641,538	Master's Colleges & Universities (larger programs)	
University of Texas Rio Grande Valley	\$ 37,817,895	Master's Colleges & Universities (larger programs)	
Utah Valley University	\$ 18,825,966	Baccalaureate Colleges - Diverse Fields	
Average	\$ 87,899,900	Classification	# of Institutions
Variance	171%	Master's Colleges & Universities (larger programs)	5
Rank	1	Baccalaureate Colleges - Diverse Fields	1
		Research Universities (high research activity)	2

Competitiveness

Collegiate Consulting compiled the 2014-2015 Learfield Directors' Cup standings to assess the competitiveness of all WAC members. The University of Idaho received a ranking of 198, with a score of 65.50 points, fourth when compared to the WAC. New Mexico State University had the highest ranking at 108, with a score of 177.50 points, while three institutions did not rank within the standings.



Collegiate Consulting Report

Western Athletic Conference 2014-15 Directors' Cup Standings		
School	Rank	Points
University of Idaho	198	65.50
California State University-Bakersfield	201	61.50
Chicago State University	290	0.00
Grand Canyon University	290	0.00
University of Missouri-Kansas City	187	76.00
New Mexico State University	108	177.50
Seattle University	213	50.00
University of Texas Rio Grande Valley	290	0.00
Utah Valley University	187	11.50
Average	220.8	47.06
Variance	-10%	
Rank	4	

Source: www.nacda.com

One-Way Travel Distance

Collegiate Consulting researched one-way travel distances for all members of the Western Athletic Conference to the University of Idaho. The average distance for travel was 1,337 miles, an estimated 20.1-hour drive. Seattle University is the closet institution to Idaho at 293 miles, an almost five-hour drive. The farthest institution is the University of Texas Rio Grande Valley at 2,295 miles away, a more than 33-hour drive.

WAC One-Way Travel Distance				
Institution	Location	Distance	Time Estimate	
			Hours	Min
California State University - Bakersfield	Bakersfield, CA	1,106	17	28
Chicago State University	Chicago, IL	1,849	27	0
Grand Canyon University	Phoenix, AZ	1,356	21	6
University of Missouri - Kansas City	Kansas City, MO	1,616	23	45
New Mexico State University	Las Cruces, NM	1,483	22	53
Seattle University	Seattle, WA	293	4	47
University of Texas Rio Grande Valley	Edinburg, TX	2,295	33	0
Utah Valley University	Orem, UT	701	10	41
Average from University of Idaho (Moscow, ID)		1,337	20.1	

Source: www.googlemaps.com - Shortest trip time route used.



Sports Sponsorship

Collegiate Consulting compiled sports sponsorship data from each institution's athletic website to compare with the University of Idaho. Idaho currently offers 16 sports (nine women's and seven men's). The average number of sports sponsored for the Western Athletic Conference is 17.1. Grand Canyon University offers the most sports sponsored at 22.

WAC Total Sports Sponsored			
Institution	Women	Men	Total
Conference Sports	10	9	19
University of Idaho	9	7	16
California State University - Bakersfield	11	7	18
Chicago State University	8	7	15
Grand Canyon University	11	11	22
University of Missouri - Kansas City	9	7	16
New Mexico State University	11	6	17
Seattle University	11	9	20
University of Texas Rio Grande Valley	7	7	14
Utah Valley University	8	8	16
Average	9.4	7.7	17.1

Source: Official Athletic Site of each institution.

Men's Sports Sponsorship

Idaho offers seven men's sports programs, including all of the Western Athletic Conference sports except baseball, soccer and swimming & diving. On average members of the WAC offer 7.7 men's sports programs. Four institutions in the WAC offer seven men's sports like Idaho.

WAC Sports Sponsorship													
Men's Sports	Total	Base	MBB	X-C	Golf	Socc	Tenn	I- T/F	O-T/F	Swim & Dive	VB	Wrestling	FB
Conference Sports	9	X	X	X	X	X	X	X	X	X			
University of Idaho	7		X	X	X		X	X	X				X
California State University - Bakersfield	7	X	X		X	X			X	X		X	
Chicago State University	7	X	X	X	X		X	X	X				
Grand Canyon University	11	X	X	X	X	X	X	X	X	X	X	X	
University of Missouri - Kansas City	7		X	X	X	X	X	X	X				
New Mexico State University	6	X	X	X	X		X						X
Seattle University	9	X	X	X	X	X	X	X	X	X			
University of Texas Rio Grande Valley	7	X	X	X	X		X	X	X				
Utah Valley University	8	X	X	X	X	X		X	X			X	
Average/Total	7.7	7	9	8	9	5	7	7	8	3	1	3	2

Source: Official Athletic Site of each institution.



Collegiate Consulting Report

Women's Sports Sponsorship

Idaho currently offers nine women's sports programs, including all of the Western Athletic Conference sports except softball. On average WAC members offer 9.4 women's programs per institution.

WAC Sports Sponsorship															
Women's Sports	Total	WBB	X-C	Golf	Socc	Soft	Tenn	I- T/F	O-T/F	VB	Swim & Dive	Sand VB	Water Polo	Equestrian	Rowing
Conference Sports	10	X	X	X	X	X	X	X	X	X	X				
University of Idaho	9	X	X	X	X		X	X	X	X	X				
California State University - Bakersfield	11	X	X	X	X	X		X	X	X	X	X	X		
Chicago State University	8	X	X	X	X		X	X	X	X					
Grand Canyon University	11	X	X	X	X	X	X	X	X	X	X	X			
University of Missouri - Kansas City	9	X	X	X	X	X	X	X	X	X					
New Mexico State University	11	X	X	X	X	X	X	X	X	X	X			X	
Seattle University	11	X	X	X	X	X	X	X	X	X	X				X
University of Texas Rio Grande Valley	7	X	X	X			X	X	X	X					
Utah Valley University	8	X	X	X	X	X		X	X	X					
Average/Total	9.4	9	9	9	8	6	7	9	9	9	5	2	1	1	1

Source: Official Athletic Site of each institution.



Collegiate Consulting Report

Sports Operating Budget

Collegiate Consulting compared the sports operating budgets of all Western Athletic Conference members to that of Idaho. The University of Idaho has a sports operating budget of \$3,618,952, which would rank third in the conference. New Mexico State University has the highest sports operating budget at \$6,081,896, while Chicago State University has the lowest at \$436,939.

Western Athletic Conference Sports Operating Budgets 2014-15	
Institution	Total Budget
University of Idaho	\$ 3,618,952
California State University-Bakersfield	\$ 1,815,032
Chicago State University	\$ 436,939
Grand Canyon University	\$ 4,036,884
University of Missouri-Kansas City	\$ 2,190,356
New Mexico State University	\$ 6,081,896
Seattle University	\$ 2,589,605
University of Texas Rio Grande Valley	\$ 1,839,802
Utah Valley University	\$ 2,121,544
Average	\$ 2,639,007

**Source: Equity in athletics database*



FINANCIAL AID ANALYSIS

Collegiate Consulting has provided financial aid benchmarking data for Conference USA, the Mountain West Conference and the Western Athletic Conference. The Mountain West Conference and University of Idaho are both at the NCAA limit for scholarships.

Conference Financial Aid Assessment					
	Conference USA	MWC	WAC	Idaho	NCAA Limit
Men's Sport					
Basketball	12.81	13.00	12.88	13.00	13.00
CC/Track & Field	5.59	12.60	8.96	12.60	12.60
Football	81.80	85.00		85.00	85.00
Golf	4.00	4.50	3.49	4.50	4.50
Tennis	4.01	4.50	4.20	4.50	4.50
Men's Total	108.21	119.60	29.53	119.60	119.60
Women's Sport					
Basketball	13.61	11.70	14.58	15.00	15.00
Golf	5.71	6.00	4.52	6.00	6.00
CC/Track & Field	16.12	13.00	12.97	18.00	18.00
Soccer	10.91	12.60	12.32	14.00	14.00
Swimming & Diving	12.01	14.00	9.29	14.00	14.00
Tennis	7.22	4.50	6.33	8.00	8.00
Volleyball	11.12	12.00	11.78	12.00	12.00
Women's Total	76.71	73.80	71.79	87.00	87.00
Total	184.92	193.40	101.32	206.60	206.60

It is important to note if Idaho were to change its football designation to FCS and reduce scholarships from 85 to 63, it would not need to drop any women's sports. Instead Idaho would put itself in alignment with regard to Prong One of Title IX, as women's scholarships would remain at 87.00 with the men's scholarships moving to 97.60.



ACADEMIC PERFORMANCE

Academic Progress Rate (APR)

The NCAA Division I Academic Progress Rate is a statistic used that takes into account the eligibility and retention of each student-athlete in a program. The current two-year average increased to 940 for the 2014-15 season, and the four-year minimum APR will increase to 930 for the 2015-16 season.

Conference USA

Among men's sports, Idaho ranks towards the bottom of the C-USA APR average for all sports excluding golf. However, Idaho's women's sports APR ranks in the C-USA top three for six of its nine sports sponsored.

Conference USA 2013-14 APR							
Men's Sports	MBB	X-C	I-TF	O-TF	FB	Golf	Tenn
University of Idaho	942	935	949	952	948	1,000	944
Florida Atlantic University	933	976			943	968	932
Florida International University	879	977	956	958	933		
Louisiana Tech University	940	974	919	938	941	992	
Marshall University	955	993			959	985	
Middle Tennessee State University	971	978	977	973	973	1,000	957
Old Dominion University	960				951	1,000	990
Rice University	967	992	976	980	973	1,000	992
University of Alabama at Birmingham	979					970	1,000
University of N. Carolina at Charlotte	941	1,000	977	977	943	986	1,000
University of North Texas	941	938	946	947	970	985	
University of Southern Mississippi	955		980	980	949	1,000	992
University of Texas at El Paso	956	971	968	968	954	985	
University of Texas at San Antonio	946	963	976	980	961	993	964
Western Kentucky University	955	990	953	963	947	969	
Average/Total	948.43	977.45	962.80	966.40	953.62	987.15	978.38
Variance	-1%	-4%	-1%	-1%	-1%	1%	-4%
Rank	10	12	9	9	9	1	8

Source: NCAA website



Collegiate Consulting Report

Conference USA 2013-14 APR									
Women's Sports	WBB	X-C	I-TF	O-TF	Golf	Socc	Swim	Tenn	VB
University of Idaho	1,000	1,000	989	989	1,000	978	920	1,000	979
Florida Atlantic University	972	1,000	979	979	1,000	951	976	976	981
Florida International University	995	987	975	977	1,000	969	973	982	973
Louisiana Tech University	931	982	955	961		970		973	955
Marshall University	959	990	996	1,000	975	994	982	1,000	963
Middle Tennessee State University	996	946	966	967	1,000	987		967	990
Old Dominion University	972				990	997		981	
Rice University	1,000	1,000	995	995		1,000	997	1,000	1,000
University of Alabama at Birmingham	987	980	987	989	985	986		1,000	985
University of N. Carolina at Charlotte	976	991	976	977		979		991	990
University of North Texas	953	957	960	958	974	987	996	992	990
University of Southern Mississippi	960	962	979	979	992	990		983	984
University of Texas at El Paso	975	986	986	986	991	984		978	964
University of Texas at San Antonio	975	995	987	988		936		1,000	958
Western Kentucky University	955	993	966	964	984	980		1,000	1,000
Average/Total	971.86	982.23	977.46	978.46	989.10	979.29	984.80	987.36	979.46
Variance	3%	2%	1%	1%	1%	0%	-7%	1%	0%
Rank	1	1	3	3	1	11	6	1	9

Source: NCAA website

Mountain West Conference

Idaho's APR ranks below the Mountain West Conference average in six of the seven men's sports. Men's cross country has the lowest APR for Idaho. Four of Idaho's women's sports have an APR of 1,000, which would rank first in the MWC. Women's swimming has the lowest APR for Idaho.



Collegiate Consulting Report

Mountain West Conference 2013-14 APR							
Men's Sports	MBB	X-C	I-TF	O-TF	FB	Golf	Tenn
University of Idaho	942	935	949	952	948	1,000	944
Boise State University	951	945	950	948	981	950	975
California State University, Fresno	945	976		966	949	941	959
Colorado State University	970	1,000	987	982	944	977	
University of Nevada, Reno	966				943	993	977
University of Nevada, Las Vegas	948				937	982	957
University of New Mexico	985	969	983	975	945	987	1,000
San Diego State University	945	1,000			964	960	969
San Jose State University	934	1,000			975	973	
Utah State University	952	957	958	958	985	1,000	976
University of Wyoming	951	972	969	962	960	1,000	
Average/Total	954.70	977.38	969.40	965.17	958.30	976.30	973.29
Variance	-1%	-4%	-2%	-1%	-1%	2%	-3%
Rank	10	9	6	6	7	1	8

Source: NCAA website

Mountain West Conference 2013-14 APR									
Women's Sports	WBB	X-C	I-TF	O-TF	Golf	Socc	Swim	Tenn	VB
University of Idaho	1,000	1,000	989	989	1,000	978	920	1,000	979
Boise State University	974	963	964	977	1,000	996	995	1,000	1,000
California State University, Fresno	970	995	990	985	1,000	1,000	994	1,000	984
Colorado State University	981	994	976	975	983	1,000	982	992	983
University of Nevada, Reno	974	986	982	983	984	987	984	991	1,000
University of Nevada, Las Vegas	976	951	970	970	1,000	984	989	992	962
University of New Mexico	964	1,000	996	996	1,000	991	981	1,000	974
San Diego State University	950	982	966	963	975	983	996	1,000	959
San Jose State University	966	991	960	96	992	990	989	984	983
Utah State University	978	985	991	991		992		1,000	978
University of Wyoming	971	975	973	975	965	976	983	1,000	980
Average/Total	970.40	982.20	976.80	891.10	988.78	989.90	988.11	995.90	980.30
Variance	3%	2%	1%	11%	1%	-1%	-7%	0%	0%
Rank	1	1	4	3	1	10	10	1	7

Source: NCAA website



Collegiate Consulting Report

Western Athletic Conference

Among men's sports, golf earned the highest APR at Idaho and would rank first in the Western Athletic Conference. Four of Idaho's nine women's sports (basketball, cross country, golf and tennis) have APR's at 1,000 and would rank first in the WAC.

Western Athletic Conference 2013-14 APR							
Men's Sports	MBB	X-C	I-TF	O-TF	FB	Golf	Tenn
University of Idaho	942	935	949	952	948	1,000	944
California State University-Bakersfield	946			959		934	
Chicago State University	967	941	933	953		952	956
Grand Canyon University	913	1,000	838	838		980	1,000
University of Missouri-Kansas City	965	986	980	980		982	957
New Mexico State University	966	942			931	945	949
Seattle University	983	994	996	996		988	976
University of Texas Rio Grande Valley	943	901	952	952		959	982
Utah Valley University	943	981	962	962		952	
Average/Total	953.25	963.57	943.50	948.57	931.00	961.50	970.00
Variance	-1%	-3%	1%	0%	2%	4%	-3%
Rank	8	7	5	6	1	1	7

Source: NCAA website

Western Athletic Conference 2013-14 APR									
Women's Sports	WBB	X-C	I-TF	O-TF	Golf	Socc	Swim	Tenn	VB
University of Idaho	1,000	1,000	989	989	1,000	978	920	1,000	979
California State University-Bakersfield	941	932	936	93		946	976		956
Chicago State University	959	929	953	954	972			988	953
Grand Canyon University	1,000	1,000	906	906	935	958	1,000	968	935
University of Missouri-Kansas City	987	989	984	986	982	974		984	995
New Mexico State University	947	980	980	980	992	981	988	1,000	968
Seattle University	979	1,000	1,000	1,000	984	976	996	972	978
University of Texas Rio Grande Valley	944	932	951	954	968			969	1,000
Utah Valley University	970	976	959	959	980	970			1,000
Average/Total	965.88	967.25	958.63	854.00	973.29	967.50	990.00	980.17	973.13
Variance	4%	3%	3%	16%	3%	1%	-7%	2%	1%
Rank	1	1	2	2	1	2	5	1	4

Source: NCAA website



Collegiate Consulting Report

Graduation Success Rate

The NCAA Graduation Success Rate (GSR) is designed to show the proportion of student-athletes on any given team who earn a college degree. The NCAA has imposed a set of academic standards that seek to hold teams and institutions accountable for how well a student-athlete progresses toward a degree.

The GSR was developed to accurately reflect the movement among college student-athletes. The GSR takes into account incoming transfers who graduate from a different institution than the one they started at and transfers who leave an institution in good standing.

The GSR starts with all freshmen who enter college in a given year. The GSR excludes from its denominator those who leave the institution in good academic standing and includes in the numerator those who transfer into the institution and go on to graduate, accounting for the mobility of many student-athletics.

Conference USA

University of Idaho's GSR ranked 11th when compared to the current members of Conference USA. C-USA has an average GSR of 80%; Idaho's most recent GSR was 75%.

Conference USA - Graduation Success Rates					
Institution	4-Year Class Average		2005-2008 COHORT		Student/Athlete GSR
	All Students	Student-Athletes	All Students	Student-Athletes	
University of Idaho	55%	57%	58%	56%	75%
Florida Atlantic University	43%	58%	46%	63%	76%
Florida International University	49%	50%	54%	51%	71%
Louisiana Tech University	50%	62%	54%	65%	83%
Marshall University	44%	59%	44%	68%	74%
Middle Tennessee State University	46%	61%	46%	51%	87%
Old Dominion University	50%	65%	52%	80%	79%
Rice University	92%	83%	93%	88%	92%
University of Alabama at Birmingham	50%	62%	55%	76%	75%
University of N. Carolina at Charlotte	54%	73%	55%	73%	92%
University of North Texas	49%	64%	50%	67%	79%
University of Southern Mississippi	48%	59%	48%	72%	79%
University of Texas at El Paso	38%	57%	38%	49%	76%
University of Texas at San Antonio	29%	52%	31%	63%	69%
Western Kentucky University	50%	63%	51%	67%	82%
Average					80%
Rank					11



Collegiate Consulting Report

Mountain West Conference

Idaho's GSR of 75% ranks ninth when compared to the Mountain West Conference. The MWC average GSR is 79%.

Mountain West Conference - Graduation Success Rates					
Institution	4-Year Class Average		2005-2008 COHORT		Student/Athlete GSR
	All Students	Student-Athletes	All Students	Student-Athletes	
University of Idaho	55%	57%	58%	56%	75%
Boise State University	35%	63%	38%	70%	81%
California State University, Fresno	50%	58%	52%	63%	74%
Colorado State University	64%	65%	65%	63%	84%
University of Nevada, Reno	52%	66%	55%	59%	79%
University of Nevada, Las Vegas	41%	62%	39%	65%	78%
University of New Mexico	47%	58%	48%	66%	79%
San Diego State University	66%	62%	67%	57%	76%
San Jose State University	60%	57%	63%	68%	70%
Utah State University	50%	66%	49%	55%	87%
University of Wyoming	54%	62%	54%	59%	77%
				Average	79%
				Rank	9

Western Athletic Conference

Idaho's GSR of 75% ranks fifth when compared to the Western Athletic Conference. The WAC average GSR is 78%.

Western Athletic Conference - Graduation Success Rates					
Institution	4-Year Class Average		2005-2008 COHORT		Student/Athlete GSR
	All Students	Student-Athletes	All Students	Student-Athletes	
University of Idaho	55%	57%	58%	56%	75%
California State University-Bakersfield	40%	47%	40%	44%	71%
Chicago State University	20%	53%	19%	57%	72%
Grand Canyon University	n/a	n/a	n/a	n/a	n/a
University of Missouri-Kansas City	48%	58%	51%	58%	84%
New Mexico State University	45%	62%	46%	75%	76%
Seattle University	76%	82%	78%	87%	95%
University of Texas Rio Grande Valley	41%	52%	43%	44%	79%
Utah Valley University	24%	52%	25%	65%	71%
				Average	78%
				Rank	5



Collegiate Consulting Report

STAFFING & SALARIES

Collegiate Consulting completed staffing and salary research for administrative and coaching positions in Conference USA, the Mountain West Conference and the Western Athletic Conference. Data was provided by Idaho and also gathered from respective institutions' athletics websites.

Administration

Staffing

Compared to all three conferences, Idaho was most in line with the Western Athletic Conference. Idaho fell 22.1 positions behind the C-USA staffing average and 35.1 positions behind the MWC staffing average. The average for all three conferences' total administrative staff is 52.23. The MWC had the largest average for administrative staff at 68.6 members.

Conference Administrative Staffing					
Job Position	Idaho	C-USA Average	MWC Average	WAC Average	Conference Average
Athletic Director	1.0	1.0	1.0	1.0	1.0
Business Office	2.0	3.7	4.2	4.0	4.0
Senior Woman Administrator	0.5	0.5	1.0	1.0	0.8
Sports Info/Media	3.0	6.2	7.2	3.5	5.6
Academic Support/Compliance	2.5	9.0	13.4	7.5	10.0
Athletic Training	4.0	9.7	9.8	5.0	8.2
Equipment	2.0	1.8	4.0	0.0	1.9
Major Gifts	1.5	0.0	0.0	0.0	0.0
Tickets/Sales	2.0	4.9	4.3	1.5	3.6
Development	4.0	4.8	6.8	1.3	4.3
Strength & Conditioning	3.0	4.1	5.1	3.5	4.2
Internal	0.0	2.5	4.3	0.0	2.3
External	0.0	2.0	1.0	1.3	1.4
Marketing & Promotions	2.0	3.4	4.4	2.0	3.3
Communications Specialist-Video	1.0	0.0	0.0	0.0	0.0
Intercollegiate Athletics Administrations	5.0	2.0	2.1	1.0	1.7
Total	33.50	55.60	68.60	32.50	52.23

Salaries

Collegiate Consulting compiled all available salary data for the three conferences referenced above. Athletic Directors average \$243,710; Internal Associate Athletic Directors average \$71,882; and Associate Athletic Directors for External average \$83,530.



Collegiate Consulting Report

Conference Administrative Salaries					
Position	University of Idaho	C-USA	MWC	WAC	Conference Average
Administration					
Athletic Director	\$ 181,958	\$ 306,444	\$ 257,739	\$ 166,946	\$ 243,710
Administrative Coordinator	\$ 30,992			\$ 52,472	\$ 52,472
Administrative Assistant 1	\$ 28,662				
Administrative Coordinator	\$ 29,558				
Internal Operations					
Associate AD		\$ 84,410	\$ 63,451	\$ 67,785	\$ 71,882
Assistant AD- Communications				\$ 42,625	\$ 42,625
SWA		\$ 77,899	\$ 105,076		\$ 91,488
Communications Specialist - Video	\$ 40,830		\$ 50,358	\$ 25,001	\$ 37,680
External Operations					
Sr. Associate AD		\$ 107,596	\$ 126,226		\$ 116,911
Associate AD - External Operations	\$ 112,299		\$ 80,502	\$ 86,558	\$ 83,530
Assistant AD - Marketing/Events			\$ 50,990		\$ 50,990
Marketing Director/Coordinator		\$ 40,948	\$ 32,080		\$ 36,514
Major Gifts					
Assistant AD - Annual Giving	\$ 68,910		\$ 84,619	\$ 75,144	\$ 79,882
Development Coordinator	\$ 56,930		\$ 59,364	\$ 53,930	\$ 56,647
Development Coordinator	\$ 56,930			\$ 27,204	\$ 27,204
Development Coordinator	\$ 46,966				
Development Coordinator	\$ 44,949				
Coordinator of Internal Operations	\$ 45,406				
Sports Information					
Assistant AD/Media Relations	\$ 62,920		\$ 60,225	\$ 51,370	\$ 55,798
Communications Specialist - SID	\$ 28,371	\$ 34,715	\$ 38,125	\$ 37,320	\$ 36,720
Assistant Media Relations Officer	\$ 34,258	\$ 29,556	\$ 49,120	\$ 28,895	\$ 35,857
Assistant SID			\$ 38,927		\$ 38,927
Assistant SID			\$ 31,770		\$ 31,770
Facilities/Operations					
Director- Recreation Facilities		\$ 47,810	\$ 73,803		\$ 60,807
Assistant Director - Operations/Facilities			\$ 47,880		\$ 47,880
Facilities & Operations Coordinator		\$ 34,795	\$ 35,945		\$ 35,370
Academics/Compliance					
Assistant AD - Compliance/FnAid	\$ 78,603	\$ 63,277	\$ 79,365	\$ 52,322	\$ 64,988
Director Vandal Academic Support Services	\$ 47,674	\$ 46,731	\$ 61,555	\$ 42,625	\$ 50,304
Compliance Coordinator				\$ 45,206	\$ 45,206
Advising Coordinator	\$ 30,867	\$ 41,651	\$ 41,490	\$ 35,811	\$ 39,651
Advising Coordinator	\$ 29,120			\$ 35,298	\$ 35,298
Assistant Compliance Director			\$ 39,275		\$ 39,275
Director Academic Services			\$ 49,672		\$ 49,672
Business Office					
Assistant AD - Business/Finance		\$ 84,442	\$ 85,931	\$ 97,947	\$ 89,440
Business Manager, Athletics	\$ 53,893		\$ 56,945	\$ 34,442	\$ 45,694
Assistant Business Manager, Athletics	\$ 39,125	\$ 41,535			\$ 41,535
Athletic Training					
Associate AD - Sports Medicine		\$ 65,242		\$ 59,650	\$ 62,446
Director of Athletic Training	\$ 75,525		\$ 67,393		\$ 67,393
Assistant Athletic Trainer	\$ 42,827	\$ 37,190	\$ 53,075	\$ 41,527	\$ 43,931
Assistant Athletic Trainer	\$ 42,827		\$ 44,443	\$ 39,391	\$ 41,917
Assistant Athletic Trainer				\$ 28,119	\$ 28,119
Assistant Athletic Trainer				\$ 22,970	\$ 22,970
Assistant Athletic Trainer				\$ 15,600	\$ 15,600
Student Insurance Coordinator	\$ 29,827				
Strength & Conditioning					
Head Strength & Conditioning Coach	\$ 58,365	\$ 76,004	\$ 75,868	\$ 51,841	\$ 67,904
Associate Strength Coach	\$ 40,102		\$ 52,122		\$ 52,122
Assistant Coach, Strength & Conditioning	\$ 30,014	\$ 33,718	\$ 40,621	\$ 37,550	\$ 37,296
Assistant Coach, Strength & Conditioning				\$ 33,759	\$ 33,759
Assistant Coach, Strength & Conditioning				\$ 47,037	\$ 47,037
Assistant Coach, Strength & Conditioning				\$ 30,968	\$ 30,968
Equipment					
Assistant AD - Equipment	\$ 53,019		\$ 50,668		\$ 50,668
Athletics Technician	\$ 29,162		\$ 33,633		\$ 33,633
Assistant Equipment Manager		\$ 37,870	\$ 41,490		\$ 39,680
Marketing/Promotions					
Assistant AD - Marketing	\$ 46,946				
Assistant Marketing/Community Outreach Director	\$ 32,822		\$ 38,108	\$ 40,475	\$ 39,292
Ticket Office					
Director of Ticket Operations	\$ 40,123			\$ 38,713	\$ 38,713
Ticket Sales Manager	\$ 37,835		\$ 60,180		\$ 60,180
Assistant Ticket Manager			\$ 36,662		\$ 36,662



Collegiate Consulting Report

Coaches

Staffing

Collegiate Consulting compared the number of coaches on staff at Idaho with the number of coaches on staff for the three conferences listed above and the NCAA Division I maximum for coaches. Volunteer coaches were not included.

Overall, Idaho fell eight coaches below the NCAA Division I maximum for full-time coaches. The MWC had the largest coaching staff average at 44.37.

Conference Coach Staffing											
Sport	Idaho		C-USA Average		MWC Average		WAC Average		Conference Average		DI Max
	Staff	GA	Staff	GA	Staff	GA	Staff	GA	Staff	GA	
Men's Sports											
Basketball	5		4.0	0.4	5.4	0.1	4.0	0.4	4.47	0.91	4
Football	12		10.0	2.4	12.7	3.9			11.35	6.25	12
Golf	1		1.0		1.5		1.0		1.17		2
Tennis	1		2.0		1.8		1.0		1.58		2
Track/XC	1.5		1.0	2.0	2.5	0.1	2.0	0.1	1.83	2.16	3
Women's Sports											
Basketball	4		4.0	1.0	5.0	0.2	4.0	0.2	4.33	1.40	4
Golf	1		1.0		1.7		1.0		1.22		2
Soccer	2		1.0	1.0	2.9		3.0	0.1	2.30	1.10	3
Swimming/Diving	2		1.5	0.1	3.0		2.5		2.33	0.10	3
Tennis	1		1.0		1.7		1.0	0.1	1.23	0.10	2
Track/XC	1.5		2.0		2.7	0.5	2.0	0.1	2.22	0.60	3
Volleyball	3		2.0		3.6		3.0	0.2	2.87	0.20	3
Total	35	0	30.50	6.90	44.37	4.71	24.50	1.21	36.91	12.82	43

*Data gathered from institution & athletics staff directories



Collegiate Consulting Report

Salaries

Collegiate Consulting has compiled coaching salary data on the C-USA, MWC and WAC. On average the conferences pay their head football coaches \$588,242; their head men's basketball coaches \$383,427; and their head women's basketball coaches \$170,258.



Collegiate Consulting Report

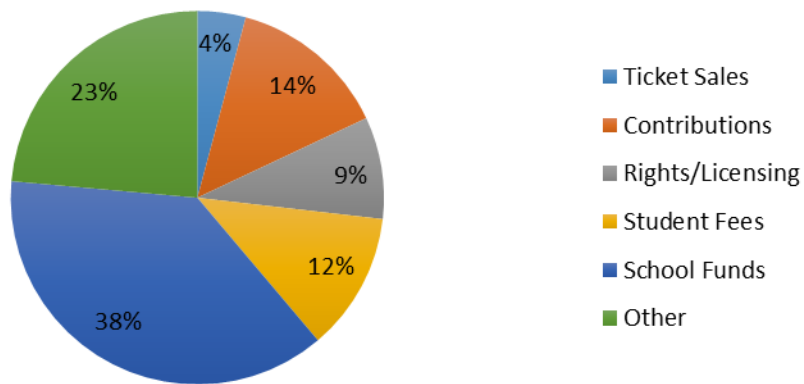
Conference Coaching Salaries					
Coaching Position	University of Idaho	C-USA	MWC	WAC	Conference Average
Football					
Head Coach	\$ 178,526	\$ 585,144	\$ 591,340		\$ 588,242
Offensive Coordinator	\$ 149,677	\$ 172,956	\$ 149,337		\$ 161,147
Defensive Coordinator	\$ 130,000	\$ 198,218			\$ 198,218
Associate Head Coach		\$ 182,225			\$ 182,225
Assistant Coach - Wide Receivers	\$ 65,728	\$ 86,042	\$ 149,482		\$ 117,762
Assistant Coach - Tight Ends	\$ 65,936	\$ 91,567	\$ 122,424		\$ 106,996
Assistant Coach - Linebackers	\$ 54,100	\$ 135,763	\$ 114,481		\$ 125,122
Assistant Coach - Quarterbacks	\$ 72,841	\$ 125,000	\$ 103,091		\$ 114,046
Assistant Coach - Corners	\$ 70,033	\$ 80,759	\$ 101,960		\$ 91,360
Assistant Coach - Running Backs	\$ 78,041	\$ 88,384	\$ 96,906		\$ 92,645
Assistant Coach - Secondary		\$ 102,221			\$ 102,221
Assistant Coach - Defensive Ends		\$ 94,854			\$ 94,854
Assistant Coach - Special Teams		\$ 111,960			\$ 111,960
Assistant Coach - Safeties		\$ 90,392			\$ 90,392
Defensive Line	\$ 61,276	\$ 89,592	\$ 92,287		\$ 90,939
Video Coordinator	\$ 40,830	\$ 36,168			\$ 36,168
Director - Operations	\$ 37,169	\$ 65,096	\$ 88,021		\$ 76,558
Men's Basketball					
Head Coach	\$ 171,433	\$ 464,670	\$ 451,055	\$ 234,555	\$ 383,427
Associate Head Coach		\$ 118,291		\$ 83,938	\$ 101,115
Assistant Coach	\$ 66,331	\$ 105,087	\$ 100,394	\$ 61,404	\$ 88,962
Assistant Coach	\$ 41,642	\$ 103,826	\$ 92,147	\$ 51,325	\$ 82,433
Assistant Coach	\$ 44,304	\$ 109,875	\$ 80,727		\$ 95,301
Director - Operations	\$ 43,306	\$ 63,218	\$ 51,387	\$ 37,556	\$ 50,720
Director of Player Development				\$ 31,610	\$ 31,610
Video Coordinator		\$ 36,649			\$ 36,649
Women's Basketball					
Head Coach	\$ 100,027	\$ 205,332	\$ 195,854	\$ 109,589	\$ 170,258
Associate Head Coach	\$ 61,214	\$ 91,741		\$ 59,388	\$ 75,565
Assistant Coach	\$ 32,011	\$ 67,146	\$ 76,917	\$ 44,473	\$ 62,845
Assistant Coach	\$ 28,350	\$ 61,861	\$ 56,643	\$ 33,691	\$ 50,732
Assistant Coach		\$ 55,583	\$ 46,368		\$ 50,976
Director - Operations		\$ 38,333	\$ 40,713	\$ 27,676	\$ 35,574
Video Coordinator		\$ 27,425			\$ 27,425
Men's & Women's Cross Country					
Head Coach	\$ 64,522	\$ 56,448	\$ 83,210	\$ 57,515	\$ 65,724
Assistant Coach	\$ 45,926	\$ 42,420	\$ 43,465	\$ 15,000	\$ 33,628
Men's & Women's Track & Field					
Head Coach		\$ 65,092			\$ 65,092
Assistant Coach	\$ 35,713	\$ 34,054	\$ 56,889	\$ 33,542	\$ 41,495
Assistant Coach		\$ 44,732	\$ 26,000	\$ 24,643	\$ 31,792
Assistant Coach		\$ 37,501	\$ 30,243	\$ 22,060	\$ 29,935
Assistant Coach		\$ 15,000			\$ 15,000
Men's Golf					
Head Coach	\$ 44,012	\$ 63,657	\$ 79,537	\$ 48,543	\$ 63,912
Assistant Coach		\$ 31,793	\$ 43,076	\$ 12,000	\$ 28,956
Women's Golf					
Head Coach	\$ 44,595	\$ 54,454	\$ 63,486	\$ 52,561	\$ 56,834
Assistant Coach		\$ 33,000	\$ 36,712	\$ 12,300	\$ 27,337
Women's Soccer					
Head Coach	\$ 40,830	\$ 70,374	\$ 72,205	\$ 53,015	\$ 65,198
Assistant Coach	\$ 30,618	\$ 37,806	\$ 42,658	\$ 33,713	\$ 38,059
Assistant Coach		\$ 31,892	\$ 28,426	\$ 20,220	\$ 26,846
Women's Swimming & Diving					
Head Coach	\$ 53,082	\$ 67,500	\$ 71,739	\$ 66,016	\$ 68,418
Assistant Coach	\$ 25,501	\$ 31,566	\$ 34,507	\$ 28,769	\$ 31,614
Assistant Coach		\$ 35,294			\$ 35,294
Women's Tennis					
Head Coach	\$ 38,002	\$ 58,378	\$ 63,859	\$ 47,065	\$ 56,434
Assistant Coach		\$ 16,790	\$ 28,100	\$ 16,262	\$ 20,384
Men's Tennis					
Head Coach	\$ 38,001	\$ 54,973	\$ 68,427	\$ 45,265	\$ 56,222
Assistant Coach		\$ 29,000	\$ 29,060		\$ 29,030
Volleyball					
Head Coach	\$ 88,130	\$ 92,900	\$ 55,709	\$ 71,618	\$ 73,409
Associate Head Coach	\$ 42,016	\$ 46,999			\$ 46,999
Assistant Coach	\$ 42,016	\$ 38,606	\$ 28,673	\$ 40,896	\$ 36,058
Assistant Coach		\$ 46,477	\$ 22,004	\$ 27,232	\$ 31,904
Assistant Coach				\$ 42,840	\$ 42,840

REVENUE AND EXPENSES

Revenue

Division I athletics revenue totals for public institutions were provided by *USA Today* for the 2014 year. University of Idaho reported total budgeted athletic revenue of \$18,920,916. School funds accounted for 38% of total athletic revenue at \$7.11 million. Ticket sales made up only 4% of total revenue, the lowest of any revenue type.

Idaho's Athletics Revenue





Collegiate Consulting Report

Conference Revenue

Revenue data was collected for all institutions from Conference USA, the Mountain West Conference and the Western Athletic Conference. University of New Mexico had the highest total revenue at \$47 million, while the University of Texas Rio Grande Valley had the lowest at \$10 million.

Conference Revenue									
Conference	Institution	Year	Ticket Sales	Contributions	Rights/Licensing	Student Fees	School Funds	Other	Total Revenues
Big Sky	University of Idaho	2014	\$ 791,987	\$ 2,613,438	\$ 1,671,126	\$ 2,269,389	\$ 7,112,064	\$ 4,462,912	\$ 18,920,916
C-USA	Florida Atlantic University	2014	\$ 956,750	\$ 2,502,017	\$ 1,756,859	\$ 12,128,623	\$ 4,229,754	\$ 2,778,815	\$ 24,352,818
C-USA	Florida International University	2014	\$ 744,271	\$ 303,887	\$ 2,827,785	\$ 20,026,979	\$ 2,513,386	\$ 1,687,754	\$ 28,104,062
C-USA	Louisiana Tech University	2014	\$ 2,019,333	\$ 3,088,904	\$ 2,543,522	\$ -	\$ 9,651,372	\$ 1,974,570	\$ 19,277,701
C-USA	Marshall University	2014	\$ 3,326,138	\$ 3,775,174	\$ 5,672,796	\$ 3,997,054	\$ 10,059,341	\$ 1,876,588	\$ 28,707,091
C-USA	Middle Tennessee State University	2014	\$ 1,384,428	\$ 2,670,172	\$ 5,096,783	\$ 7,440,012	\$ 12,234,526	\$ 1,584,609	\$ 30,410,530
C-USA	Old Dominion University	2014	\$ 3,576,261	\$ 4,638,049	\$ 3,326,142	\$ 26,733,437	\$ -	\$ 2,787,551	\$ 41,061,440
C-USA	Rice University	2014				unavailable			
C-USA	University of Alabama at Birmingham	2014	\$ 1,165,323	\$ 5,234,091	\$ 3,899,935	\$ 5,234,091	\$ 15,111,516	\$ 2,933,050	\$ 31,549,517
C-USA	University of N. Carolina at Charlotte	2014	\$ 1,855,994	\$ 4,420,363	\$ 2,495,465	\$ 15,258,284	\$ 5,201,022	\$ 360,080	\$ 29,591,208
C-USA	University of North Texas	2014	\$ 1,330,980	\$ 1,909,037	\$ 5,554,443	\$ 10,674,831	\$ 9,109,202	\$ 3,038,601	\$ 31,617,094
C-USA	University of Southern Mississippi	2014	\$ 2,215,329	\$ 3,373,697	\$ 4,371,138	\$ 5,948,891	\$ 3,464,492	\$ 4,162,617	\$ 23,536,254
C-USA	University of Texas at El Paso	2014	\$ 2,326,459	\$ 3,382,825	\$ 5,670,026	\$ 5,429,023	\$ 9,587,765	\$ 2,249,563	\$ 28,645,661
C-USA	University of Texas at San Antonio	2014	\$ 2,368,531	\$ 2,500,752	\$ 5,509,696	\$ 12,158,968	\$ 2,651,967	\$ 1,748,080	\$ 26,937,994
C-USA	Western Kentucky University	2014	\$ 2,054,360	\$ 2,270,487	\$ 3,094,715	\$ 4,029,476	\$ 11,728,959	\$ 4,538,034	\$ 27,716,031
MWC	Boise State University	2014	\$ 8,427,884	\$ 11,050,334	\$ 10,495,283	\$ 3,416,104	\$ 8,383,280	\$ 3,933,451	\$ 45,706,336
MWC	California State University, Fresno	2014	\$ 7,891,714	\$ 4,866,282	\$ 9,223,738	\$ 4,213,670	\$ 8,887,580	\$ 955,199	\$ 36,038,183
MWC	Colorado State University	2014	\$ 3,342,818	\$ 6,097,730	\$ 6,071,100	\$ 5,264,541	\$ 14,764,823	\$ 3,198,653	\$ 38,739,665
MWC	University of Nevada, Reno	2014	\$ 3,957,254	\$ 4,948,145	\$ 4,880,417	\$ 2,467,011	\$ 8,218,132	\$ 2,853,379	\$ 27,324,338
MWC	University of Nevada, Las Vegas	2014	\$ 5,627,480	\$ 7,940,514	\$ 9,088,024	\$ 2,626,923	\$ 17,156,351	\$ 1,618,268	\$ 44,057,560
MWC	University of New Mexico	2014	\$ 6,769,173	\$ 9,850,337	\$ 11,304,538	\$ 4,000,000	\$ 13,239,472	\$ 2,036,249	\$ 47,199,769
MWC	San Diego State University	2014	\$ 6,768,575	\$ 9,581,991	\$ 10,154,802	\$ 9,995,951	\$ 8,507,764	\$ 1,969,106	\$ 46,978,189
MWC	San Jose State University	2014	\$ 1,483,717	\$ 3,507,536	\$ 4,100,543	\$ 7,847,970	\$ 10,428,712	\$ 2,298,462	\$ 29,666,940
MWC	Utah State University	2014	\$ 2,438,203	\$ 3,089,556	\$ 3,755,025	\$ 4,027,277	\$ 10,152,268	\$ 1,690,590	\$ 25,152,919
MWC	University of Wyoming	2014	\$ 3,759,013	\$ 4,744,039	\$ 5,649,082	\$ 1,836,843	\$ 14,260,620	\$ 2,086,770	\$ 32,336,367
WAC	California State University-Bakersfield	2014	\$ 151,281	\$ 1,718,824	\$ 1,015,630	\$ 3,362,558	\$ 5,554,993	\$ 1,554,285	\$ 13,357,571
WAC	Chicago State University	2014				unavailable			
WAC	Grand Canyon University	2014				unavailable			
WAC	University of Missouri-Kansas City	2014	\$ 98,470	\$ 1,063,036	\$ 307,397	\$ 1,229,782	\$ 8,362,294	\$ 406,698	\$ 11,467,677
WAC	New Mexico State University	2014	\$ 1,559,403	\$ 1,035,973	\$ 3,928,800	\$ 3,562,370	\$ 16,790,831	\$ 2,410,540	\$ 29,287,917
WAC	Seattle University	2014				unavailable			
WAC	University of Texas Rio Grande Valley	2014	\$ 58,826	\$ 263,978	\$ 691,879	\$ 3,948,192	\$ 4,392,884	\$ 644,782	\$ 10,000,541
WAC	Utah Valley University	2014	\$ 48,416	\$ 294,658	\$ 941,515	\$ 4,391,351	\$ 5,210,067	\$ 305,562	\$ 11,191,569



Collegiate Consulting Report

Conference Expenses

Expense data was collected for all institutions in Conference USA, the Mountain West Conference and the Western Athletic Conference. San Diego State University had the highest total expenses at \$72 million, while the University of Texas Rio Grande Valley had the lowest at \$9.8 million.

Conference Expenses								
Conference	Institution	Year	Coaching/Staff	Scholarships	Building/ Grounds	Other	Total Expenses	
Big Sky	University of Idaho	2014	\$ 5,270,303	\$ 5,418,987	\$ 68,293	\$ 8,162,751	\$ 18,920,334	
C-USA	Florida Atlantic University	2014	\$ 6,858,114	\$ 4,361,421	\$ 3,720,816	\$ 9,092,673	\$ 24,033,024	
C-USA	Florida International University	2014	\$ 9,204,586	\$ 6,578,060	\$ 2,709,320	\$ 9,050,944	\$ 27,542,910	
C-USA	Louisiana Tech University	2014	\$ 5,855,448	\$ 4,593,729	\$ 522,317	\$ 8,267,523	\$ 19,239,017	
C-USA	Marshall University	2014	\$ 7,928,206	\$ 5,819,471	\$ 1,442,509	\$ 14,250,958	\$ 29,441,144	
C-USA	Middle Tennessee State University	2014	\$ 8,747,028	\$ 7,804,071	\$ 238,785	\$ 12,246,776	\$ 29,036,660	
C-USA	Old Dominion University	2014	\$ 12,009,389	\$ 8,054,581	\$ 6,728,388	\$ 14,326,518	\$ 41,118,876	
C-USA	Rice University	2014	unavailable					
C-USA	University of Alabama at Birmingham	2014	\$ 11,856,858	\$ 7,135,185	\$ 1,094,818	\$ 10,718,310	\$ 30,805,171	
C-USA	University of N. Carolina at Charlotte	2014	\$ 7,439,497	\$ 4,911,593	\$ 480,944	\$ 15,534,578	\$ 28,266,612	
C-USA	University of North Texas	2014	\$ 9,870,332	\$ 4,171,345	\$ 7,212,050	\$ 9,928,946	\$ 31,182,673	
C-USA	University of Southern Mississippi	2014	\$ 7,933,016	\$ 5,207,326	\$ 2,269,568	\$ 8,126,344	\$ 23,536,254	
C-USA	University of Texas at El Paso	2014	\$ 8,679,473	\$ 6,385,338	\$ 423,970	\$ 13,182,093	\$ 28,521,887	
C-USA	University of Texas at San Antonio	2014	\$ 7,701,410	\$ 5,845,180	\$ 1,808,800	\$ 11,820,489	\$ 27,175,879	
C-USA	Western Kentucky University	2014	\$ 8,756,380	\$ 6,554,031	\$ 753,065	\$ 11,739,959	\$ 27,716,031	
MWC	Boise State University	2014	\$ 14,803,774	\$ 6,926,375	\$ 9,689,011	\$ 14,261,641	\$ 45,680,801	
MWC	California State University, Fresno	2014	\$ 14,549,942	\$ 5,137,989	\$ 1,586,086	\$ 15,162,543	\$ 34,436,560	
MWC	Colorado State University	2014	\$ 14,211,847	\$ 7,581,170	\$ 200,597	\$ 14,950,543	\$ 36,944,157	
MWC	University of Nevada, Reno	2014	\$ 9,285,764	\$ 6,034,149	\$ 1,281,928	\$ 11,132,936	\$ 27,734,777	
MWC	University of Nevada, Las Vegas	2014	\$ 12,300,982	\$ 7,234,796	\$ 4,004,830	\$ 20,926,734	\$ 44,467,342	
MWC	University of New Mexico	2014	\$ 13,287,301	\$ 7,654,091	\$ 3,701,749	\$ 22,439,026	\$ 47,082,167	
MWC	San Diego State University	2014	\$ 7,305,139	\$ 4,021,186	\$ 16,227,825	\$ 45,063,393	\$ 72,617,543	
MWC	San Jose State University	2014	\$ 10,446,401	\$ 5,657,871	\$ 716,993	\$ 10,994,692	\$ 27,815,957	
MWC	Utah State University	2014	\$ 9,004,358	\$ 4,423,655	\$ 1,400,997	\$ 10,878,315	\$ 25,707,325	
MWC	University of Wyoming	2014	\$ 13,918,019	\$ 5,272,553	\$ 2,726,123	\$ 11,050,278	\$ 32,966,973	
WAC	California State University-Bakersfield	2014	\$ 4,295,606	\$ 2,356,994	\$ 675,933	\$ 5,491,056	\$ 12,799,589	
WAC	Chicago State University	2014	unavailable					
WAC	Grand Canyon University	2014	unavailable					
WAC	University of Missouri-Kansas City	2014	\$ 3,927,381	\$ 3,655,175	\$ 818,496	\$ 5,509,709	\$ 13,904,762	
WAC	New Mexico State University	2014	\$ 7,785,727	\$ 6,599,006	\$ 1,063,556	\$ 14,065,162	\$ 29,513,451	
WAC	Seattle University	2014	unavailable					
WAC	University of Texas Rio Grande Valley	2014	\$ 2,839,202	\$ 2,297,448	\$ 295,285	\$ 4,427,266	\$ 9,859,201	
WAC	Utah Valley University	2014	\$ 3,954,966	\$ 1,870,433	\$ 66,807	\$ 4,626,890	\$ 10,519,096	



Collegiate Consulting Report

Sport-by-Sport Operating Expenses

Collegiate Consulting researched the sport-by-sport operating expenses for institutions in Conference USA, the Mountain West Conference and the Western Athletic Conference. The University of Idaho has the lowest total for sport operating expenses at \$3,618,952 when compared to the three conferences. The Mountain West Conference has the highest sport operating expense at \$4,595,226.

2014-15 Sport Operating Expenses				
Sport	University of Idaho	C-USA	MWC	WAC
Men's Sports				
Basketball	\$ 385,498	\$ 583,058	\$ 741,900	\$ 493,445
CC/Track & Field	\$ 97,176	\$ 170,079	\$ 165,551	\$ 98,133
Football	\$ 1,826,838	\$ 1,742,323	\$ 2,145,142	\$ 2,085,145
Golf	\$ 96,966	\$ 79,153	\$ 133,236	\$ 76,518
Tennis	\$ 88,407	\$ 72,662	\$ 90,470	\$ 66,239
Women's Sports				
Basketball	\$ 380,887	\$ 401,162	\$ 440,631	\$ 298,069
CC/Track & Field	\$ 103,260	\$ 143,544	\$ 233,339	\$ 147,443
Soccer	\$ 171,467	\$ 152,756	\$ 155,116	\$ 148,473
Golf	\$ 88,904	\$ 68,995	\$ 125,622	\$ 126,699
Tennis	\$ 77,600	\$ 71,762	\$ 94,021	\$ 64,429
Swimming & Diving	\$ 112,213	\$ 105,816	\$ 90,006	\$ 60,746
Volleyball	\$ 189,736	\$ 164,053	\$ 180,193	\$ 179,315
Total	\$ 3,618,952	\$ 3,755,362	\$ 4,595,226	\$ 3,844,652



Collegiate Consulting Report

Conference USA Football Expenses

Collegiate Consulting researched football expenses excluding financial aid for Conference USA. The University of Idaho's expenses were also included for comparison. The University of North Texas had the highest football expenses at \$13,065,276. The University of Idaho had the lowest football expenses total at \$4,104,725 when compared to Conference USA.

Football Expenses	2015 Conference USA Football Expenses														Average
	University of Idaho	Florida Atlantic University	Florida International University	Louisiana Tech University	Marshall University	Middle Tennessee State University	Old Dominion University	University of Alabama at Birmingham	University of N. Carolina at Charlotte	University of North Texas	University of Southern Mississippi	University of Texas at El Paso	University of Texas at San Antonio	Western Kentucky University	
Recruiting	\$ 176,545	\$ 188,791	\$ 108,891	\$ 134,804	\$ 202,534	\$ 206,955	\$ 360,911	\$ 68,232	\$ 137,450	\$ 199,566	\$ 249,145	\$ 285,195	\$ 198,610	\$ 118,404	\$ 189,191
Fund Raising, Marketing and Promotion			\$ 10,891	\$ 21,782	\$ 137,326	\$ 39,494	\$ 41,800	\$ 188	\$ 72,493	\$ 113,737		\$ 352,503	\$ 837	\$ 13,881	\$ 73,176
Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities (Total)	\$ 1,180,000	\$ 1,850,000	\$ 2,200,000	\$ 1,980,000	\$ 2,400,000	\$ 2,310,000	\$ 1,840,000	\$ 1,650,000	\$ 1,350,000	\$ 2,270,000	\$ 2,080,000	\$ 2,320,000	\$ 1,380,000	\$ 2,090,000	\$ 1,978,462
Game Expenses	\$ 272,198	\$ 475,067	\$ 750,373	\$ 118,720	\$ 428,673	\$ 293,183	\$ 595,106	\$ 129,587	\$ 576,315	\$ 806,677	\$ 297,230	\$ 698,086	\$ 831,417	\$ 150,646	\$ 473,160
Guarantees	\$ 19,500	\$ 200,000	\$ 1,420,000	\$ 250,000	\$ 350,000	\$ 400,000		\$ 1,720,000	\$ 62,000	\$ 335,000	\$ 200,000	\$ 150,000	\$ 300,000	\$ 250,000	\$ 469,750
Support Staff/Administrative Salaries, Benefits and Bonuses Paid by the University and Related Entities	\$ 50,942	\$ 319,002	\$ 225,084	\$ 238,154	\$ 310,440	\$ 464,568	\$ 338,453	\$ 471,218	\$ 306,238	\$ 434,023	\$ 241,527	\$ 416,165	\$ 272,636	\$ 592,893	\$ 356,185
Direct Overhead and Administrative Expenses	\$ 3,583		\$ 40,713	\$ 105,966	\$ 32,573	\$ 32,208	\$ 558,854	\$ 69,300	\$ 282,028	\$ 876,203	\$ 5,854	\$ 434,499	\$ 95,495	\$ 9,994	\$ 211,974
Indirect Institutional Support			\$ 37,285		\$ 52,466							\$ 635,525			\$ 241,759
Sports Equipment, Uniforms and Supplies	\$ 235,482	\$ 380,496	\$ 200,049	\$ 803,665	\$ 275,295	\$ 522,498	\$ 475,068	\$ 179,139	\$ 442,517	\$ 454,949	\$ 235,162	\$ 336,538	\$ 375,194	\$ 238,308	\$ 378,375
Sports Camp Expenses	\$ 46,399				\$ 11,693					\$ 14,567	\$ 20,962	\$ 27,685	\$ 30,573	\$ 49,702	\$ 25,864
Athletic Facilities Debt Service, Leases and Rental Fee			\$ 1,100,000					\$ 70,920	\$ 2,380,000	\$ 5,150,000		\$ 19,689			\$ 1,744,122
Medical Expenses and Insurance			\$ 82,358				\$ 21,230		\$ 489			\$ 360,402	\$ 9,022		\$ 94,700
Memberships and Dues		\$ 1,600	\$ 23,021	\$ 2,005	\$ 1,580	\$ 2,165	\$ 5,151	\$ 2,300	\$ 1,255	\$ 8,671	\$ 840	\$ 135,375	\$ 2,700	\$ 1,610	\$ 14,483
Support Staff/Administrative Other Compensation and Benefits Paid by a Third Party												\$ 20,520			\$ 20,520
Severance Payments		\$ 33,615						\$ 16,675			\$ 893,288				\$ 314,526
Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities (Head)	\$ 219,795	\$ 663,359	\$ 753,836	\$ 568,055	\$ 777,206	\$ 827,230	\$ 555,316	\$ 701,000	\$ 487,647	\$ 691,581	\$ 762,007	\$ 660,207	\$ 406,691	\$ 718,516	\$ 659,435
Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities (Assistants)	\$ 959,332	\$ 1,190,000	\$ 1,450,000	\$ 1,420,000	\$ 1,620,000	\$ 1,480,000	\$ 1,280,000	\$ 946,173	\$ 867,337	\$ 1,580,000	\$ 1,320,000	\$ 1,660,000	\$ 977,090	\$ 1,380,000	\$ 1,320,815
Coaching Other Compensation and Benefits paid by a Third Party (Head)	\$ 230,000											\$ 14,392		\$ 4,970	\$ 9,681
Coaching Other Compensation and Benefits paid by a Third Party (Assistants)	\$ 3,000											\$ 36,718		\$ 21,540	\$ 29,129
Coaching Other Compensation and Benefits paid by a Third Party (Total)	\$ 233,000											\$ 51,110		\$ 26,510	\$ 38,810
Other Operating Expenses	\$ 474,949	\$ 116,169	\$ 284,426	\$ 63,590	\$ 189,803	\$ 418,059	\$ 390,087	\$ 429,775	\$ 113,889	\$ 130,302	\$ 292,094	\$ 229,130	\$ 310,381	\$ 495,736	\$ 266,419
Total Expenses	\$ 4,104,725	\$ 5,418,099	\$ 8,686,927	\$ 5,706,741	\$ 6,789,589	\$ 6,996,360	\$ 6,461,976	\$ 6,454,507	\$ 7,079,658	\$ 13,065,276	\$ 6,598,109	\$ 8,843,739	\$ 5,190,646	\$ 6,162,710	\$ 6,675,310



Collegiate Consulting Report

Mountain West Conference Football Expenses

Collegiate Consulting also researched football expenses excluding financial aid for Mountain West Conference. The University of Idaho's expenses were included for comparison. For the Mountain West Conference, Boise State University had the highest football expense totals at \$16,981,097. The University of Idaho's football expenses would be the lowest when compared to the MWC at \$4,104,725. The Mountain West Conference average for football expenses is \$8,545,784.

2015 Mountain West Conference Football Expenses											
Football Expenses	University of Idaho	Boise State University	California State University, Fresno	Colorado State University	University of Nevada, Reno	University of Nevada, Las Vegas	University of New Mexico	San Jose State University	Utah State University	University of Wyoming	Average
Recruiting	\$ 176,545		\$ 217,318	\$ 369,795	\$ 278,504	\$ 348,539	\$ 295,836	\$ 158,640	\$ 175,377	\$ 453,026	\$ 287,129
Fund Raising, Marketing and Promotion			\$ 38,157	\$ 52,619		\$ 6,423		\$ 19,053	\$ 66,323		\$ 36,515
Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities (Total)	\$ 1,180,000	\$ 3,960,000	\$ 3,970,000	\$ 4,430,000	\$2,220,000	\$3,000,000	\$ 2,570,000	\$2,350,000	\$2,210,000	\$ 2,950,000	\$ 3,073,333
Game Expenses	\$ 272,198	\$ 311,263	\$ 969,631	\$ 753,146	\$ 707,484	\$ 275,755	\$ 726,526	\$ 525,489	\$ 143,999	\$ 138,338	\$ 505,737
Guarantees	\$ 19,500	\$ 475,000	\$ 650,000	\$ 278,500	\$ 650,000	\$ 600,000		\$ 300,000	\$ 350,000	\$ 575,000	\$ 484,813
Support Staff/Administrative Salaries, Benefits and Bonuses Paid by the University and Related Entities	\$ 50,942	\$ 718,658	\$ 237,602	\$ 665,208		\$ 301,946	\$ 20,386	\$ 194,485	\$ 95,930	\$ 204,675	\$ 304,861
Direct Overhead and Administrative Expenses	\$ 3,583	\$ 384,173	\$ 388,483	\$ 28,343		\$ 26,769		\$ 1,491	\$ 465,984		\$ 215,874
Indirect Institutional Support				\$ 670,338					\$ 289,376		\$ 479,857
Sports Equipment, Uniforms and Supplies	\$ 235,482	\$ 1,200,000	\$ 428,980	\$ 534,884	\$ 166,755	\$ 455,792	\$ 233,933	\$ 194,612	\$ 522,123	\$ 297,387	\$ 448,274
Sports Camp Expenses	\$ 46,399	\$ 235,448		\$ 236,755				\$ 48,889			\$ 173,697
Athletic Facilities Debt Service, Leases and Rental Fee		\$ 4,470,000	\$ 4,571						\$ 107,436		\$1,527,336
Medical Expenses and Insurance				\$ 38,658		\$ 19,822		\$ 10,222	\$ 193		\$ 17,224
Memberships and Dues		\$ 17,794	\$ 20	\$ 10,229	\$ 400		\$ 1,810		\$ 1,200	\$ 2,460	\$ 4,845
Support Staff/Administrative Other Compensation and Benefits Paid by a Third Party										\$ 2,825	\$ 2,825
Severance Payments		\$ 269,406				\$ 26,981					\$ 148,194
Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities (Head)	\$ 219,795	\$ 1,540,000	\$ 1,920,000	\$ 1,720,000	\$ 677,653	\$1,260,000	\$ 850,777	\$ 696,495	\$ 486,997	\$ 1,040,000	\$ 1,132,436
Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities (Assistants)	\$ 959,332	\$ 2,420,000	\$ 2,060,000	\$ 2,710,000	\$1,540,000	\$1,750,000	\$ 1,720,000	\$1,660,000	\$1,720,000	\$ 1,920,000	\$ 1,944,444
Coaching Other Compensation and Benefits paid by a Third Party (Head)	\$ 230,000								\$ 255,000	\$ 2,000	\$ 128,500
Coaching Other Compensation and Benefits paid by a Third Party (Assistants)	\$ 3,000									\$ 31,716	\$ 31,716
Coaching Other Compensation and Benefits paid by a Third Party (Total)	\$ 233,000								\$ 255,000	\$ 33,716	\$ 144,358
Other Operating Expenses	\$ 474,949	\$ 979,355	\$ 210,394	\$ 359,270	\$ 449,177	\$ 907,576	\$ 208,866	\$ 305,109	\$ 384,964	\$ 580,605	\$ 487,257
Total Expenses	\$ 4,104,725	\$16,981,097	\$ 11,095,156	\$12,857,745	\$ 6,689,973	\$ 8,979,603	\$ 6,628,134	\$ 6,464,485	\$ 7,529,902	\$ 8,231,748	\$ 8,545,784



Collegiate Consulting Report

Sponsorship

Royalties, licensing, advertisements and sponsorship information was gathered for Conference USA, the Mountain West Conference and the Western Athletic Conference members. The average sponsorship total for all three conferences is \$1.57 million.

Royalties, Licensing, Advertisements and Sponsorships			
Conference	Institution	Year	Total
Big Sky	University of Idaho	2015	\$ 783,905
C-USA	Florida Atlantic University	2015	\$ 790,664
C-USA	Florida International University	2015	\$ 459,100
C-USA	Louisiana Tech University	2015	\$ 290,213
C-USA	Marshall University	2015	\$ 149,902
C-USA	Middle Tennessee State University	2014	\$ 1,460,000
C-USA	Old Dominion University	2015	\$ 1,280,000
C-USA	Rice University	unavailable	
C-USA	University of Alabama at Birmingham	2015	\$ 961,267
C-USA	University of N. Carolina at Charlotte	2014	\$ 672,614
C-USA	University of North Texas	2015	\$ 1,850,000
C-USA	University of Southern Mississippi	2014	\$ 1,450,000
C-USA	University of Texas at El Paso	2015	\$ 1,880,000
C-USA	University of Texas at San Antonio	2014	\$ 2,850,000
C-USA	Western Kentucky University	2015	\$ 1,730,000
MWC	Boise State University	2015	\$ 4,530,000
MWC	California State University, Fresno	2014	\$ 3,190,000
MWC	Colorado State University	2014	\$ 2,330,000
MWC	University of Nevada, Reno	2015	\$ 1,040,000
MWC	University of Nevada, Las Vegas	2014	\$ 3,090,000
MWC	University of New Mexico	2014	\$ 5,670,000
MWC	San Diego State University	2014	\$ 4,150,000
MWC	San Jose State University	2015	\$ 505,300
MWC	Utah State University	2014	\$ 512,225
MWC	University of Wyoming	2015	\$ 1,430,000
WAC	California State University-Bakersfield	2014	\$ 645,951
WAC	Chicago State University	2015	\$ 42
WAC	Grand Canyon University	unavailable	
WAC	University of Missouri-Kansas City	2015	\$ 95,396
WAC	New Mexico State University	2015	\$ 2,020,000
WAC	Seattle University	unavailable	
WAC	University of Texas Rio Grande Valley	2014	\$ 286,920
WAC	Utah Valley University	2015	\$ 260,040
Average			\$ 1,571,712



Collegiate Consulting Report

Total Contributions

Total contributions for Conference USA, the Mountain West Conference and the Western Athletic Conference were gathered. The average total for all three conferences is \$3.56 million, which is in line with the contributions total for the University of Idaho (\$3.24 million).

Total Contributions			
Conference	Institution	Year	Total
Big Sky	University of Idaho	2015	\$ 3,240,000
C-USA	Florida Atlantic University	2015	\$ 1,890,000
C-USA	Florida International University	2015	\$ 152,821
C-USA	Louisiana Tech University	2015	\$ 4,260,000
C-USA	Marshall University	2015	\$ 3,670,000
C-USA	Middle Tennessee State University	2014	\$ 2,670,000
C-USA	Old Dominion University	2015	\$ 5,310,000
C-USA	Rice University	unavailable	
C-USA	University of Alabama at Birmingham	2015	\$ 3,210,000
C-USA	University of N. Carolina at Charlotte	2014	\$ 4,420,000
C-USA	University of North Texas	2015	\$ 2,480,000
C-USA	University of Southern Mississippi	2014	\$ 3,370,000
C-USA	University of Texas at El Paso	2015	\$ 2,910,000
C-USA	University of Texas at San Antonio	2014	\$ 2,500,000
C-USA	Western Kentucky University	2015	\$ 2,160,000
MWC	Boise State University	2015	\$ 4,410,000
MWC	California State University, Fresno	2014	\$ 4,870,000
MWC	Colorado State University	2014	\$ 6,100,000
MWC	University of Nevada, Reno	2015	\$ 5,150,000
MWC	University of Nevada, Las Vegas	2014	\$ 7,940,000
MWC	University of New Mexico	2014	\$ 9,850,000
MWC	San Diego State University	2014	\$ 9,580,000
MWC	San Jose State University	2015	\$ 2,190,000
MWC	Utah State University	2014	\$ 3,090,000
MWC	University of Wyoming	2015	\$ 6,310,000
WAC	California State University-Bakersfield	2014	\$ 1,720,000
WAC	Chicago State University	2015	\$ -
WAC	Grand Canyon University	unavailable	
WAC	University of Missouri-Kansas City	2015	\$ 1,370,000
WAC	New Mexico State University	2015	\$ 1,300,000
WAC	Seattle University	unavailable	
WAC	University of Texas Rio Grande Valley	2014	\$ 263,978
WAC	Utah Valley University	2015	\$ 201,682
Average			\$ 3,563,741



Collegiate Consulting Report

Institutional Support

Institutional support totals were researched for current members of Conference USA, the Mountain West Conference and the Western Athletic Conference. The average total for all three conferences is \$6.55 million, which is below the total for the University of Idaho (\$7.84 million).

Institutional Support			
Conference	Institution	Year	Total
Big Sky	University of Idaho	2015	\$ 7,840,000
C-USA	Florida Atlantic University	2015	\$ 3,210,000
C-USA	Florida International University	2015	\$ 3,060,000
C-USA	Louisiana Tech University	2015	\$ 7,800,000
C-USA	Marshall University	2015	\$ 7,310,000
C-USA	Middle Tennessee State University	2014	\$ 8,670,000
C-USA	Old Dominion University	2014	\$ 5,540,000
C-USA	Rice University	unavailable	
C-USA	University of Alabama at Birmingham	2014	\$ 14,690,000
C-USA	University of N. Carolina at Charlotte	unavailable	
C-USA	University of North Texas	2015	\$ 9,320,000
C-USA	University of Southern Mississippi	2014	\$ 2,990,000
C-USA	University of Texas at El Paso	2015	\$ 8,490,000
C-USA	University of Texas at San Antonio	2014	\$ 2,060,000
C-USA	Western Kentucky University	2015	\$ 11,720,000
MWC	Boise State University	2015	\$ 4,160,000
MWC	California State University, Fresno	2014	\$ 7,130,000
MWC	Colorado State University	2014	\$ 5,260,000
MWC	University of Nevada, Reno	2015	\$ 1,620,000
MWC	University of Nevada, Las Vegas	2014	\$ 2,290,000
MWC	University of New Mexico	2014	\$ 2,850,000
MWC	San Diego State University	2014	\$ 7,890,000
MWC	San Jose State University	2015	\$ 9,320,000
MWC	Utah State University	2014	\$ 8,210,000
MWC	University of Wyoming	2015	\$ 13,980,000
WAC	California State University-Bakersfield	2014	\$ 4,600,000
WAC	Chicago State University	2015	\$ 4,120,000
WAC	Grand Canyon University	unavailable	
WAC	University of Missouri-Kansas City	2015	\$ 10,440,000
WAC	New Mexico State University	2015	\$ 9,570,000
WAC	Seattle University	unavailable	
WAC	University of Texas Rio Grande Valley	2014	\$ 2,990,000
WAC	Utah Valley University	2015	\$ 4,310,000
Average \$			6,557,143



Collegiate Consulting Report

GAME GUARANTEE

2015 Football Home Game Guarantees

Collegiate Consulting researched the 2015 football home game guarantees paid by members of Conference USA and the Mountain West Conference in which they were the host institution. The University of Idaho paid a total of \$650,000 for three game guarantees. The highest amount awarded to an institution for a single game was \$500,000, which Florida Atlantic paid to the University of Miami. The average institution total for the conferences is \$419,167.

2015 Football Home Game Guarantees					
Conference	Institution	Game 1	Game 2	Game 3	Total
Big Sky	University of Idaho	\$ 275,000	\$ 200,000	\$ 175,000	\$ 650,000
C-USA	Florida Atlantic University	\$ 500,000			\$ 500,000
C-USA	Florida International University	\$ 275,000			\$ 275,000
C-USA	Louisiana Tech University	\$ 350,000	\$ 150,000		\$ 500,000
C-USA	Marshall University	\$ 325,000	\$ 275,000		\$ 600,000
C-USA	Middle Tennessee State University	\$ 150,000			\$ 150,000
C-USA	Old Dominion University				\$ -
C-USA	Rice University	\$ 150,000			\$ 150,000
C-USA	University of Alabama at Birmingham	\$ 150,000			\$ 150,000
C-USA	University of N. Carolina at Charlotte	\$ 150,000			\$ 150,000
C-USA	University of North Texas	\$ 425,000	\$ 150,000		\$ 575,000
C-USA	University of Southern Mississippi	\$ 200,000	\$ 200,000		\$ 400,000
C-USA	University of Texas at El Paso				\$ -
C-USA	University of Texas at San Antonio	\$ 300,000	\$ 250,000		\$ 550,000
C-USA	Western Kentucky University	\$ 250,000			\$ 250,000
MWC	Boise State University	\$ 425,000	\$ 350,000		\$ 775,000
MWC	California State University, Fresno	\$ 350,000	\$ 300,000		\$ 650,000
MWC	Colorado State University	\$ 200,000			\$ 200,000
MWC	University of Nevada, Reno	\$ 325,000			\$ 325,000
MWC	University of Nevada, Las Vegas	\$ 300,000	\$ 250,000		\$ 550,000
MWC	University of New Mexico	\$ 375,000	\$ 200,000	\$ 100,000	\$ 675,000
MWC	San Diego State University	\$ 300,000	\$ 300,000		\$ 600,000
MWC	San Jose State University	\$ 375,000	\$ 300,000		\$ 675,000
MWC	Utah State University	\$ 285,000	\$ 200,000		\$ 485,000
MWC	University of Wyoming	\$ 350,000	\$ 325,000		\$ 875,000
Average					\$ 419,167



Collegiate Consulting Report

2015 Football Away Game Guarantees

Collegiate Consulting researched the 2015 football away game guarantees that were paid to members of Conference USA and the Mountain West Conference. The University of Idaho received a total of \$3.2 million for three game guarantees. The highest amount payed to an institution for a single game was \$1.6 million, paid to San Jose State University by Auburn University. The average institution total for the conferences is \$950,000.

2015 Football Away Game Guarantees							
Conference	Institution	Game 1	Game 2	Game 3	Game 4	Game 5	Total
Big Sky	University of Idaho	\$ 1,100,000	\$ 1,100,000	\$ 1,000,000			\$ 3,200,000
C-USA	Florida Atlantic University	\$ 1,000,000	\$ 200,000				\$ 1,200,000
C-USA	Florida International University	\$ 200,000					\$ 200,000
C-USA	Louisiana Tech University	\$ 700,000	\$ 500,000				\$ 1,200,000
C-USA	Marshall University	\$ 100,000	\$ 50,000				\$ 150,000
C-USA	Middle Tennessee State University	\$ 950,000					\$ 950,000
C-USA	Old Dominion University	\$ 250,000					\$ 250,000
C-USA	Rice University	\$ 750,000					\$ 750,000
C-USA	University of Alabama at Birmingham	\$ 925,000					\$ 925,000
C-USA	University of N. Carolina at Charlotte	\$ 900,000					\$ 900,000
C-USA	University of North Texas	\$ 900,000	\$ 100,000				\$ 1,000,000
C-USA	University of Southern Mississippi	\$ 700,000	\$ 200,000	\$ 200,000			\$ 1,100,000
C-USA	University of Texas at El Paso	\$ 100,000	\$ 50,000				\$ 150,000
C-USA	University of Texas at San Antonio	\$ 700,000	\$ 550,000				\$ 1,250,000
C-USA	Western Kentucky University	\$ 975,000	\$ 200,000				\$ 1,175,000
MWC	Boise State University	\$ 225,000	\$ 200,000				\$ 425,000
MWC	California State University, Fresno	\$ 400,000	\$ 250,000				\$ 650,000
MWC	Colorado State University	\$ 250,000					\$ 250,000
MWC	University of Nevada, Reno	\$ 1,500,000	\$ 300,000	\$ 200,000	\$ 150,000		\$ 2,150,000
MWC	University of Nevada, Las Vegas	\$ 1,000,000	\$ 300,000	\$ 150,000			\$ 1,450,000
MWC	University of New Mexico	\$ 275,000					\$ 275,000
MWC	San Diego State University	\$ 1,100,000	\$ 250,000				\$ 1,350,000
MWC	San Jose State University	\$ 1,600,000	\$ 425,000				\$ 2,025,000
MWC	Utah State University	\$ 1,000,000	\$ 275,000				\$ 1,275,000
MWC	University of Wyoming	\$ 600,000	\$ 600,000	\$ 200,000	\$ 200,000	\$ 150,000	\$ 1,750,000
Average							\$ 950,000



Collegiate Consulting Report

COLLEGE FOOTBALL PLAYOFF PAYOUTS

Research was conducted to compare the conference distributions from the 2013-14 Bowl Championship Series (BCS) versus the 2014-15 College Football Playoff (CFP). The Mountain West Conference saw the largest increase - \$210 million from the BCS to \$408 million from the CFP, a 553% increase. The Big East/ American Athletic Conference saw a 45% decrease from the BCS to CFP payouts. Individual institution distributions were provided for the University of Idaho, Brigham Young University, New Mexico State University, Notre Dame University, U.S. Military Academy and U.S. Naval Academy.

2014-15 CFP Payouts vs. 2013-14 BCS Payouts			
Distribution by Conference	2013-14 (BCS)	2014-15 (CFP)	% Increase
Total Distribution to Conferences	\$ 210,824,276	\$ 408,433,189	94%
Mountain West Conference	\$ 3,591,309	\$ 23,465,188	553%
Mid-American Conference	\$ 2,394,206	\$ 14,088,886	488%
Conference USA	\$ 2,992,757	\$ 16,339,754	446%
Sun Belt Conference	\$ 4,189,860	\$ 11,963,453	186%
Pac-12 Conference	\$ 27,897,751	\$ 69,328,611	149%
Southeastern Conference	\$ 34,197,751	\$ 65,598,710	92%
Big 12 Conference	\$ 34,197,751	\$ 64,700,801	89%
Big Ten Conference	\$ 34,197,751	\$ 63,978,927	87%
Atlantic Coast Conference	\$ 34,197,751	\$ 58,260,649	70%
Atlantic 10 Conference (Colonial in 2007-08)	\$ 250,000	\$ 250,000	0%
Big Sky Conference	\$ 250,000	\$ 250,000	0%
Big South Conference	\$ 250,000	\$ 250,000	0%
Mid-Eastern Athletic Conference	\$ 250,000	\$ 250,000	0%
Missouri Valley Conference	\$ 250,000	\$ 250,000	0%
Ohio Valley Conference	\$ 250,000	\$ 250,000	0%
Southern Conference	\$ 250,000	\$ 250,000	0%
Southland Conference	\$ 250,000	\$ 250,000	0%
Southwestern Athletic Conference	\$ 250,000	\$ 250,000	0%
Big East /American Athletic Conference	\$ 27,897,751	\$ 15,214,320	-45%
Individual Institution Distributions	2013-14 (BCS)	2014-15 (CFP)	% Increase
University of Idaho	\$ 100,000	N/A	N/A
Brigham Young University	\$ 100,000	\$ 307,544	208%
New Mexico State University	\$ 100,000	N/A	N/A
Notre Dame University	\$ 2,319,639	\$ 2,321,258	0%
U.S. Military Academy	\$ 100,000	\$ 307,544	208%
U.S. Naval Academy	\$ 100,000	\$ 307,544	208%



Collegiate Consulting Report

DIVISION I WESTERN FOOTBALL INSTITUTIONS

Research was conducted for Division I institutions that offer football in the West. Research includes Carnegie classification, budget, number of sports and sports marketing partner.

Division I Western Football Institutions				
Institution	Carnegie	Budget	Sports	IMG/LS
University of Oregon	R1	\$ 110,400,000	19	IMG
University of Arizona	R1	\$ 95,600,000	22	IMG
University of California	R1	\$ 90,200,000	30	IMG
Stanford University	R1	\$ 90,000,000	32	LS
University of California, Los Angeles	R1	\$ 86,500,000	27	IMG
University of Washington	R1	\$ 86,100,000	23	IMG
University of Southern California	R1	\$ 80,000,000	25	
Arizona State University	R1	\$ 74,600,000	25	
Oregon State University	R1	\$ 73,100,000	23	LS
Washington State University	R1	\$ 68,200,000	18	IMG
University of Colorado	R1	\$ 64,400,000	16	LS
University of Utah	R1	\$ 50,600,000	20	
University of New Mexico	R1	\$ 47,200,000	22	LS
San Diego State University	R2	\$ 47,000,000	19	
United States Air Force Academy	R3	\$ 46,600,000	29	IMG
Boise State University	R3	\$ 45,800,000	20	LS
University of Nevada, Las Vegas	R2	\$ 44,100,000	17	IMG
University of Hawaii	R1	\$ 41,000,000	22	
Colorado State University	R1	\$ 38,800,000	16	LS
Fresno State University	R3	\$ 36,100,000	18	LS
University of Wyoming	R2	\$ 32,400,000	17	LS
University of California, Davis	R1	\$ 31,100,000	24	
San Jose State University		\$ 29,700,000	20	LS
New Mexico State University	R2	\$ 29,300,000	17	LS
University of Nevada, Reno	R2	\$ 27,400,000	17	LS
Utah State University	R2	\$ 25,200,000	16	LS
University of North Dakota	R2	\$ 23,900,000	21	LS
California Polytechnic State University, San Luis Obispo		\$ 23,800,000	22	LS
University of California, Sacramento		\$ 22,000,000	21	LS
North Dakota State University	R2	\$ 20,800,000	16	
University of Montana	R2	\$ 20,700,000	15	LS
University of Idaho	R2	\$ 19,000,000	16	LS
Montana State University	R2	\$ 18,900,000	15	LS
Northern Arizona University	R2	\$ 15,300,000	14	
University of South Dakota	R2	\$ 15,000,000	17	LS
South Dakota State University	R2	\$ 15,000,000	21	LS
Portland State University	R2	\$ 13,500,000	15	
Weber State University		\$ 13,400,000	16	LS
University of Northern Colorado	R2	\$ 13,400,000	19	
Eastern Washington University		\$ 13,000,000	14	LS
Idaho State University	R3	\$ 12,600,000	15	LS
Southern Utah University		\$ 10,700,000	17	



CONFERENCE NOTES

Western Athletic Conference

Collegiate Consulting has had multiple discussions with the WAC regarding its grandfathered status as a FBS conference, despite not offering football as a sport for two-plus years. Marlon Edge, the WAC's compliance officer, confirmed with the NCAA that the WAC does meet the criteria.

NCAA Bylaw 20.02.6

Football Bowl Subdivision Conference - A conference classified as a Football Bowl Subdivision conference shall be comprised of at least eight full Football Bowl Subdivision members that satisfy all bowl subdivision requirements

NCAA Bylaw 20.4.2.1.1

Eligibility for Reclassification - Before a Football Championship Subdivision institution may apply for reclassification to the Football Bowl Subdivision, the institution must receive a bona fide invitation for membership from a Football Bowl Subdivision conference or a conference that previously met the definition of a Football Bowl Subdivision conference.

If the WAC were to reinstate football, it would need eight football-playing members. There could be an opportunity with Idaho and New Mexico State. The University of Texas at Rio Grande Valley has recently released an RFP to conduct a football feasibility study. If these three institutions were to have an interest in WAC football, the conference would need to bring in five additional institutions.

Collegiate Consulting has spoken with various institutions to discuss interest in the FBS and WAC; the synopsis of information is detailed:

- North Dakota State and South Dakota State have stated publicly they do not have an interest in moving to FBS. However, it appears from discussions with each school there is not an interest in the WAC, should it reinstate football or go with a combined WAC/Big Sky option. As a side note, there has been strong speculation that both institutions could be invited to join the Missouri Valley Conference as a full member, not just the MVFC.
- If the WAC were to pursue Big Sky institutions, independent of the scenario discussed below, it seems reasonable that Montana and Montana State would make a collaborative decision.

Big Sky Conference

There have been “off-line” discussions with Big Sky officials as well as several Big Sky presidents and athletic directors. Doug Fullerton, the soon-to-be-retired commissioner of the Big Sky, has stated that he would like to see Idaho join as a full member, including football, by the time of his retirement on June 30, 2016. It was also discussed if pressure would be placed on Idaho to drop to FCS or risk losing its current membership in the Big Sky. Discussions with various stakeholders have stated that “the conference, presidents and ADs are O.K. with the current situation; however, everyone has stated that it could change with the new commissioner. There are schools in the Big Sky Conference that would prefer Idaho (and New Mexico State) not join the league for football as they fear it will create an “arms race” at this level.

Big Sky Conference/Western Athletic Conference

Three years ago, Big Sky Commissioner Doug Fullerton and WAC Commissioner Jeff Hurd visited about the possibility of combining the two conferences, and having part of the league participate in FBS and the remainder in FCS for football. The idea did gain some interest, but was ultimately shot down. However, there could be an opportunity to rekindle these discussions. Here is a possible scenario should it gain traction:

Football

- FBS – Idaho, New Mexico State, Montana, Montana State, North Dakota, South Dakota, Cal Poly and Northern Arizona (8 teams).
- FCS – Eastern Washington, Idaho State, Portland State, UC-Davis, Sacramento State, Southern Utah and Northern Colorado (7 teams). If they can meet the academic criteria and budget criteria, and have an interest in “moving up” to FBS, they certainly would be considered.

Basketball

- North Division – Montana, Montana State, North Dakota, South Dakota, Eastern Washington, Portland State, Idaho State, Seattle University and Idaho (9 teams).
- South Division – Sacramento State, Southern Utah, New Mexico State, Northern Colorado, Weber State, Utah Valley, Grand Canyon State, UTRGV and CSU-Bakersfield (9 teams).

With this, most rivalries would be maintained – and some enhanced. Scheduling would be much easier, and schools would be much more similar. There would be a lot of parity in all leagues. Academic criteria under the Carnegie rating service would also be a consideration. There would also be possibilities for more revenue streams for higher-level FCS product in terms of television, ticket pricing, NCAA/conference monies and corporate dollars. Plus, with more regional competition, there could be money savings in travel, etc.



Collegiate Consulting Report

Mountain West Conference

Collegiate Consulting had multiple conversations with MWC stakeholders, who insisted on anonymity, and everyone stated "there is not currently a scenario in which Idaho would be invited to join the MWC." The idea was floated, "what if Idaho, were willing to pay a premium with regard to initiation fee", and individuals contacted said this would not make a difference based on the goals of the MWC. The Mountain West appears happy with its current membership, and unless someone would bring strong credentials to the table in terms of possible, and significant, revenue increases, it is doubtful the league would support expansion.

Conference USA

Collegiate Consulting had multiple conversations with C-USA stakeholders, who insisted on anonymity, and everyone stated "there is not currently a scenario in which Idaho would be invited to join the C-USA." The idea was floated, "what if Idaho were willing to pay a premium with regard to initiation fee", and individuals contacted said this would not make a difference based the goals of the C-USA.

SWOT ANALYSIS

Big Sky Conference

Strengths

- Idaho in conference for everything except football
- Knowing what it really takes to look like to be a Division I school. Very acquainted with many of the league's current members
- Big Sky wants Idaho as full member (some schools do not)
- Rivalries
- Defined travel budget, managing budget
- Likely reduction in football operating budget
- Opportunity to win at FCS level; should be immediately competitive
- Scheduling would be much easier with a large conference membership, and ability to have more home-and-home contracts for non-conference games
- Most likely best and easiest location to land as far as conference affiliation
- With drop in scholarships, it could also help with Title IX issues
- Having football facilities similar to others at the FCS level
- Ability to recruit a good talent pool for the FCS level, but not quite the FBS level

Weaknesses

- Drop to FCS and perceived drop in prestige
- Loss of revenue – ticket sales, sponsorship, fundraising, game guarantees
- Loss of revenue from television contract and NCAA monies
- Perception of media, fans, external community with regard to dropping from FBS to FCS
- Many expensive communities to fly into for football (although this was also the case in the Sun Belt Conference)
- Not really many choices to consider when looking for a conference; Mountain West isn't interested in either Idaho or New Mexico State
- Coming into a conference with a new commissioner
- League is split as to those who want status quo, and those who have athletics "vision"
- Inability to host FBC games at home

Opportunities

- Post-season opportunities to win conference and national championships
- Ability to win at FCS and within Big Sky
- Full athletic membership in one conference for all sports
- Ability to pay football coaches less, thus helping with budget concerns
- Winning more games may help raise more private funds
- Possibility of more media exposure playing in league with Montana schools and Eastern Washington
- Renews great rivalries with Montana, Montana State, Idaho State and Eastern Washington

- Bus trips available to Montana schools, Idaho State, Weber State, Portland State and Eastern Washington
- With more rivalries, there could be considerably more money to make from corporate/marketing sales with Learfield Sports.

Threats

- Fans not responding to drop to FCS
- Transfer of student-athletes, but this is limited by NCAA transfer rules/regulations
- Loss of coaches
- Not winning at FCS
- Potential loss of private funds if donors perceive this is a “drop down” in status
- The “unknown”
- What if a majority of schools in the Big Sky Conference vote against adding Idaho and/or New Mexico State as the smaller schools in the league tend to control the action of the league, especially with a new commissioner? BSC is “polarized” as never before. Presidents are in “very different stages of their thoughts in this matter right now, with some believing the addition of Idaho and/or New Mexico State would ‘put them in an arms race.’”
- There are a lot of different personalities at the Presidents’ table. Will that keep the league from moving forward in a positive direction at a time when the NCAA has many challenges ahead?
- Should North Dakota State and South Dakota State be invited to the Missouri Valley Conference for football, leaving South Dakota alone, would the Big Sky Conference also add them... thus making it a football conference of 15 or 16?

Western Athletic Conference

Strengths

- Maintain football at FBS level
- NCAA has stated that WAC could regain FBS status
- Improved travel
- Maintain FBS revenue streams (with possible exception of CFP monies)
- Might be a proactive measure vs. a reactive measure if other area schools would consider moving into the WAC
- Gain more national exposure
- Potential for a better television contract

Weaknesses

- WAC currently does not offer football
- Amount of time it would take to reinstate football
- How long does Idaho have to have independent schedule and costs associated with independent schedule
- CFP would not have to give WAC football monies
- Who else would be willing to join the WAC for football
- Would there be any rivalries to make the conference “relevant?”



Collegiate Consulting Report

- Scheduling would continue to be a disaster
- Trying to find the leaders who would make this happen. A lot of politics would have to be involved

Opportunities

- Develop regional football rivalries
- Bowl game opportunities
- Re-engage fans and alumni
- Could be successful in new WAC with majority of schools that are moving up from FCS
- Full athletic membership in one conference for all sports
- Could be a "good place" if the other five non-Power Five conferences hang together and form their own championship – most likely to happen in the next few years as the gap widens

Threats

- Outside of NMSU, not getting six additional schools that want to play football in the WAC
- Waiting for WAC to reinstate and it ends up not happening
- Potential lack of CFP revenue
- WAC not getting bowl alliances
- Ease of getting bowl alliances
- Potential loss of coaches and student-athletes waiting for WAC to be ready to reinstate
- Lack of vision by many similar schools
- Could be a high-risk venture; if it didn't work, what then?

Mountain West Conference

Strengths

- Ranked in top-2 of non-Power 5 conferences
- Development of rivalries
- Defined travel budget, managing budget
- Bowl alliances
- CFP payoff was nearly \$2 million per school in 2014-15
- Increased revenue opportunities
- More national exposure – particularly as it pertains to television
- Would be fantastic place to land... but...

Weaknesses

- Cost of entry
- MWC not likely to expand (unless they feel they can find someone who would bring immediate financial assets to the table)
- Ability to compete in MWC
- Increase in overall athletic budget; MWC average budget is \$36 million

- Major facility upgrades would be necessary
- Donor pool might be too small

Opportunities

- Increased revenue opportunities
- Bowl opportunities
- CFP opportunities
- Excitement of fans, alumni, students for membership in higher-profile conference
- Membership in one conference for all sports

Threats

- Not being competitive
- Inability to increase athletic budget to competitive level
- If a lack of competitiveness, adverse impact on fans, alumni, students

Conference USA

Strengths

- Membership in one of the non-Power 5 conferences
- Bowl alliances
- CFP payoff was nearly \$1.3 million per school in 2014-15
- Increased revenue opportunities

Weaknesses

- Cost of entry
- Idaho not currently on short list of schools being considered by C-USA
- Geographically large conference (although better than Sun Belt travel)
- Ability to compete at C-USA
- Increase in overall athletic budget; C-USA average budget is \$28 million
- No existing regional rivalries
- Major facility upgrades would be necessary; donor pool would be too small

Opportunities

- Increased revenue opportunities
- Bowl opportunities
- CFP opportunities
- Excitement of fans, alumni, students for membership in higher-profile conference
- Membership in one conference for all sports

Threats

- Not being competitive
- Inability to increase athletic budget to competitive level
- If a lack of competitiveness, adverse impact on fans, alumni, students



Independent

Strengths

- Maintain FBS designation

Weaknesses

- Difficulty of developing schedule
- Costs of guarantees to get home games
- Number of road guarantee games that Idaho would play
- Lack of post-season opportunity
- Increase travel costs due to lack of consistent football schedule
- Major facility upgrades would be necessary

Opportunities

- Maintain FBS designation to continue dialogue with FBS conference for full membership

Threats

- Loss of student-athletes, but this is limited by NCAA transfer rules/regulations
- Loss of coaches
- Reduction in athletic revenue streams
- Lack of excitement, interest from fans, students, alumni
- Negative PR towards athletics and institution
- Length of time having independent schedule



FOOTBALL PLANNING STUDY DRAFT

University of Idaho

FOOTBALL PLANNING STUDY | COLLEGIATE CONSULTING

APRIL 28, 2016

Acknowledgements

Collegiate Consulting is pleased to present this FBS/FCS Study to the University of Idaho, which is investigating its level football membership, division, and donors' reactions. Collegiate Consulting was honored to serve as professional counsel to Idaho as the school considers the impact of its current and future needs and undertakes planning to fulfill such needs.

Collegiate Consulting thanks all of the individuals who helped in the study process, making this report possible. We are grateful for the incredible assistance and support demonstrated throughout the study process from leadership and staff. Collegiate Consulting would like to recognize the leadership of the University of Idaho and their guidance in articulating the issues.

Finally, we are very grateful to each of the study participants for taking the time to participate in the study and sharing their recommendations for Idaho's future activities. These individuals provided invaluable assistance and were candid in their assessments. Their opinions helped to shape the study recommendations.

Thank you for the opportunity to work with University of Idaho. Collegiate Consulting hopes that the information contained herein will serve as a useful planning tool and help to shape the direction and success of Idaho.

Russell Wright, Collegiate Consulting Managing Director

Introductions

In 2016, the University of Idaho retained Collegiate Consulting to undertake a study for the purpose of assessing the potential impacts and impressions of the football division decision.

Idaho and Collegiate Consulting agreed to assess the following:

- **Perceptions of the University of Idaho Athletic Department**
- **Strengths and concerns related to Athletics**
- **Suggested competitive institutions for football and basketball**
- **Conference affiliation**
- **Fundraising changes based on previous football classification and conference affiliation**
- **The importance of keeping football at the FBS level**

3

Planning Study Overview

Together, Collegiate Consulting and the athletic office of Idaho assembled a list of 16 interview candidates representing a cross-section of the University's constituencies, including top donors, Board members, alumni, and parents.

Over a period of weeks, from March 20 through April 22, Collegiate Consulting conducted a total of 12 interviews to provide feedback and insight related to an Football Study for Idaho.

Upon completion of the interviews, responses were reviewed, calculated, and analyzed by the Collegiate Consulting Study Team.

This analysis occurred in the context of our collective experience with the University of Idaho and other public, NCAA Division I institutions, and the athletic landscape of the West and Mountain regions – with particular emphasis on the Northern Rockies.

4

How do you perceive University of Idaho Athletics?

Probing question: How do you feel the Sun Belt announcement has impacted perception?

- The majority of individuals interviewed called their perception of the athletic department Fair, the next highest ranking perception was Good.

5

How do you perceive University of Idaho Athletics?

Participant Comments:

- “This process has further eroded confidence with the university related to athletics. They have talked about great plans and leadership has failed and the current leadership has also failed. In recent years we had a chance to be in the Mountain West and we didn’t do it, Utah State and San Jose State did it. There have been lots of starts and stops. The last VP of Advancement was an absolute failure, he started in 2004. I do not wear my Vandal gear because I am embarrassed about the questions I get about dropping down. Campaign was paired down from \$400 million to around \$200 million.”
- “It has not been positive, but not unexpected.”
- “I don’t care about the Sun Belt. The commissioner isn’t qualified to be a dog catcher. It’s a good move for us to be out of there.”
- “All sports except for football doing well.”

6

Idaho Athletics Top Strengths

The most commonly stated strengths were:

1. Good current athletic director
2. Quality of current presidential leadership
3. Facilities
4. Alumni support (non-financial)

Others Mentioned: great football coach, clean programs, culture of the university and athletics.

7

Idaho Athletics Challenges or Concerns

The most commonly stated challenges and concerns were:

1. Location
2. Overall athletic funding
3. Lack of vision
4. Limited success in football

Others Mentioned: alumni support, attendance, arena, population base, lack of understanding of the political landscape in Idaho, unrealistic expectations.

8

Is Men's Basketball Success Important?

To the university and the athletic program as a whole?

The overwhelming majority of respondents said that success in Men's Basketball was...very important.

In fact, over 80% of interviewees rated this as the top choice.

Representative Comments

"Is very supportive of building the arena and sees what Gonzaga has done. Winning translates into other benefits."

"Men's basketball was key to athletics in the past and could be again."

"Matter of pride not helpful to paly money games. Vandal fans want a winner but those games do not help."

"I think folks really rally around football more than basketball"

9

How important do you think success in Football is to Idaho Athletics and the University?

To the university and the athletic program as a whole?

The overwhelming majority of respondents said that success in football was...very important.

In fact, over 80% of interviewees rated this as the top choice.

Representative Comments

"Football drives the bus."

"I think the mission of the school is to educate young people, not to put up the best football team at any expense."

"You cannot state how important this is."

"It's critical and should be a driver."

10

What other colleges and universities are important for Idaho to play in basketball and football?



11

What are your thoughts on current membership in the Big Sky?

For all sports other than football and their offer for full membership including FCS football?

“The Big Sky is a great fit...it always has been...for all sports other than football. Moving football should be the last resort and going back to FCS would be bad financially and I have expressed this with the President.”

“I love the scheduling and rivalries but financially it would be an issue. Would the top tier of the Big Sky move up to FBS?”

“I would not want to go to the Big Sky in football unless it was a last resort. We should try to stay at FBS.”

“Big Sky is a good landing sport for all other sports but FCS is not a good option.”

12

When Idaho moved to FBS Football in 1996...

Did your giving...increase, stay the same or decrease?

70% of all respondents reported an increase in giving and not one person interviewed decreased giving

13

What would be the preferred conference affiliation for the Vandals?



Representative Comments

Multiple interviewees stated, "Mountain West, but I don't think that's going to happen."

"Boise State will never let us in the Mountain West even though that is our best option."

While the second most common sentiment was the following: "We should try to bring back the WAC with Montana and Montana State, Dakota schools and New Mexico State."

"We belong in the Big Sky, but how do you finance that?"

14

Is keeping Football at FBS Important?

To the university and the athletic program as a whole?

The overwhelming majority of respondents said that keeping football at the FBS level was...very important.

In fact, over 90% of interviewees rated this as the top choice.

Representative Comments

"As long as there is some money available from the playoff system we need to stay. If the Power 5 leagues leave, we have to be in the Big Sky."

"If we drop down it looks like we're giving up."

"I want to the university to align itself with other land grant schools."

"We need to stay in FBS unless the university can't afford it."

"It's a joke to pay the money for FBS."

"Football is critical and we should compete at the highest level."

"Donors will leave the program if we drop back to FCS."

15

Would a high level of performance at FCS...

If Idaho was a member of the Big Sky and competed at a high level?

The group universally believes that Idaho should stay at the FBS level. Even the interviewees that think the Big Sky or FCS would be sufficient they see the university taking a loss financially.

"It's all about winning."

"We should not go back to FCS."

"If FCS was the final decision, Idaho would need to be a top-10 program every year."

"Will cancel my season tickets and stop donations. Possibly resign from the board."

16

Additional Comments

“President is taking a lot of heat, but I admire him for taking on this issue. His work is courageous.”

“This person is very, very passionate about Idaho football, the history and the future, he is very disenchanted with this process and what would happen if the school went to FCS. He thinks that all of his money and time have not been properly stewarded by the university. They need to change the culture in athletics and that wouldn't change if they go to FCS. I spoke with this prospect for over an hour and he would not stop talking about his dissatisfaction. I feel this is so important to the university; as a whole this will harm the university forever.”

“The board is really worked up. There are talks of shutting down the Boise area booster club. Overall neglect of athletics. They have raised millions of dollars. Time for the administration to step up. Let's go independent for two years and see where we end up. Idaho has been stagnant. It seems like everyone that wants to go back to the Big Sky are small contributors.”



Collegiate Consulting Report

PRO FORMA

A five-year pro forma was developed based on recommendations made for financial aid, sports operations, administration operations and salaries. Overall, the athletics budget would increase from \$14,942,147 to \$16,817,518.

	2015-16	2016-17	2017-18	2018-19	2019-20
Scholarships	\$ 3,761,979	\$ 3,874,839	\$ 3,991,084	\$ 4,110,816	\$ 4,234,141
Sports Operations	\$ 3,618,952	\$ 3,727,521	\$ 3,839,346	\$ 3,954,527	\$ 4,073,162
Administrative Operations	\$ 2,450,210	\$ 2,523,716	\$ 2,599,428	\$ 2,677,411	\$ 2,757,733
Administrative Salaries	\$ 2,195,290	\$ 2,261,149	\$ 2,328,983	\$ 2,398,853	\$ 2,470,818
Coaching Salaries	\$ 2,915,715	\$ 3,003,187	\$ 3,093,283	\$ 3,186,081	\$ 3,281,663
TOTAL	\$ 14,942,147	\$ 15,390,411	\$ 15,852,124	\$ 16,327,687	\$ 16,817,518
Annual Increase		\$ 448,264	\$ 461,712	\$ 475,564	\$ 489,831

Financial Aid

Collegiate Consulting projected a three-percent annual increase in scholarship costs for all of the University of Idaho's sponsored sports. Overall, financial aid would increase from \$3,761,979 in 2015-16 to \$4,234,141 in 2019-20.

Scholarships	NCAA Maximum	2015-16			2016-17			2017-18			2018-19			2019-20		
		EQUIV	BUDGET		EQUIV	INC.	BUDGET	EQUIV	INC.	BUDGET	EQUIV	INC.	BUDGET	EQUIV	INC.	BUDGET
Men's Sports																
Basketball	13.00	13.00	\$ 236,717	13.00	\$ 7,102	\$ 243,819	13.00	\$ 7,315	\$ 251,133	13.00	\$ 7,534	\$ 258,667	13.00	\$ 7,760	\$ 266,427	
Golf	4.50	4.50	\$ 81,941	4.50	\$ 2,458	\$ 84,399	4.50	\$ 2,532	\$ 86,931	4.50	\$ 2,608	\$ 89,539	4.50	\$ 2,686	\$ 92,225	
Football	85.00	85.00	\$ 1,547,765	85.00	\$ 46,433	\$ 1,594,198	85.00	\$ 47,826	\$ 1,642,024	85.00	\$ 49,261	\$ 1,691,285	85.00	\$ 50,739	\$ 1,742,023	
Tennis	4.50	4.50	\$ 81,941	4.50	\$ 2,458	\$ 84,399	4.50	\$ 2,532	\$ 86,931	4.50	\$ 2,608	\$ 89,539	4.50	\$ 2,686	\$ 92,225	
XC/T&F	12.60	12.60	\$ 229,433	12.60	\$ 6,883	\$ 236,316	12.60	\$ 7,089	\$ 243,406	12.60	\$ 7,302	\$ 250,708	12.60	\$ 7,521	\$ 258,229	
Men's Total	119.60	119.60	\$ 2,177,796	119.60	\$ 65,334	\$ 2,243,130	119.60	\$ 67,294	\$ 2,310,424	119.60	\$ 69,313	\$ 2,379,737	119.60	\$ 71,392	\$ 2,451,129	
Women's Sports																
Basketball	15.00	15.00	\$ 273,135	15.00	\$ 8,194	\$ 281,329	15.00	\$ 8,440	\$ 289,769	15.00	\$ 8,693	\$ 298,462	15.00	\$ 8,954	\$ 307,416	
XC/T&F	18.00	18.00	\$ 327,762	18.00	\$ 9,833	\$ 337,595	18.00	\$ 10,128	\$ 347,723	18.00	\$ 10,432	\$ 358,154	18.00	\$ 10,745	\$ 368,899	
Soccer	14.00	14.00	\$ 254,926	14.00	\$ 7,648	\$ 262,574	14.00	\$ 7,877	\$ 270,451	14.00	\$ 8,114	\$ 278,565	14.00	\$ 8,357	\$ 286,921	
Swimming & Diving	14.00	14.00	\$ 254,926	14.00	\$ 7,648	\$ 262,574	14.00	\$ 7,877	\$ 270,451	14.00	\$ 8,114	\$ 278,565	14.00	\$ 8,357	\$ 286,921	
Golf	6.00	6.00	\$ 109,254	6.00	\$ 3,278	\$ 112,532	6.00	\$ 3,376	\$ 115,908	6.00	\$ 3,477	\$ 119,385	6.00	\$ 3,582	\$ 122,966	
Tennis	8.00	8.00	\$ 145,672	8.00	\$ 4,370	\$ 150,042	8.00	\$ 4,501	\$ 154,543	8.00	\$ 4,636	\$ 159,180	8.00	\$ 4,775	\$ 163,955	
Volleyball	12.00	12.00	\$ 218,508	12.00	\$ 6,555	\$ 225,063	12.00	\$ 6,752	\$ 231,815	12.00	\$ 6,954	\$ 238,770	12.00	\$ 7,163	\$ 245,933	
Women's Total	87.00	87.00	\$ 1,584,183	87.00	\$ 47,525	\$ 1,631,708	87.00	\$ 48,951	\$ 1,680,660	87.00	\$ 50,420	\$ 1,731,080	87.00	\$ 51,932	\$ 1,783,012	
Grand Total	206.60	206.60	\$ 3,761,979	206.60	\$ 112,859	\$ 3,874,839	206.60	\$ 116,245	\$ 3,991,084	206.60	\$ 119,733	\$ 4,110,816	206.60	\$ 123,324	\$ 4,234,141	

Sports Operations

Collegiate Consulting projected sports operating expenses would increase by \$454,210 over the next five years. All sports are estimated to increase by three percent annually.



Collegiate Consulting Report

Operating Budget	2015-16	2016-17		2017-18		2018-19		2019-20	
	BUDGET	INC.	BUDGET	INC.	BUDGET	INC.	BUDGET	INC.	BUDGET
Men's Sports									
Basketball	\$ 385,498	\$ 11,565	\$ 397,063	\$ 11,912	\$ 408,975	\$ 12,269	\$ 421,244	\$ 12,637	\$ 433,881
Golf	\$ 96,966	\$ 2,909	\$ 99,875	\$ 2,996	\$ 102,871	\$ 3,086	\$ 105,957	\$ 3,179	\$ 109,136
Football	\$ 1,826,838	\$ 54,805	\$ 1,881,643	\$ 56,449	\$ 1,938,092	\$ 58,143	\$ 1,996,235	\$ 59,887	\$ 2,056,122
Tennis	\$ 88,407	\$ 2,652	\$ 91,059	\$ 2,732	\$ 93,791	\$ 2,814	\$ 96,605	\$ 2,898	\$ 99,503
XC/T&F	\$ 97,176	\$ 2,915	\$ 100,091	\$ 3,003	\$ 103,094	\$ 3,093	\$ 106,187	\$ 3,186	\$ 109,372
Women's Sports									
Basketball	\$ 380,887	\$ 11,427	\$ 392,314	\$ 11,769	\$ 404,083	\$ 12,122	\$ 416,206	\$ 12,486	\$ 428,692
XC/T&F	\$ 103,260	\$ 3,098	\$ 106,358	\$ 3,191	\$ 109,549	\$ 3,286	\$ 112,835	\$ 3,385	\$ 116,220
Soccer	\$ 171,467	\$ 5,144	\$ 176,611	\$ 5,298	\$ 181,909	\$ 5,457	\$ 187,367	\$ 5,621	\$ 192,988
Swimming & Diving	\$ 88,904	\$ 2,667	\$ 91,571	\$ 2,747	\$ 94,318	\$ 2,830	\$ 97,148	\$ 2,914	\$ 100,062
Golf	\$ 77,600	\$ 2,328	\$ 79,928	\$ 2,398	\$ 82,326	\$ 2,470	\$ 84,796	\$ 2,544	\$ 87,339
Tennis	\$ 112,213	\$ 3,366	\$ 115,579	\$ 3,467	\$ 119,047	\$ 3,571	\$ 122,618	\$ 3,679	\$ 126,297
Volleyball	\$ 189,736	\$ 5,692	\$ 195,428	\$ 5,863	\$ 201,291	\$ 6,039	\$ 207,330	\$ 6,220	\$ 213,550
Total Amount	\$ 3,618,952	\$ 97,182	\$ 3,727,521	\$ 100,098	\$ 3,839,346	\$ 103,100	\$ 3,954,527	\$ 106,193	\$ 4,073,162

Administrative Operations

Collegiate Consulting projected a three-percent annual increase in the administration operations budget. Overall, the administration operations budget would increase from \$2,450,210 to \$2,757,733.

Administration Operations	2015-16	2016-17		2017-18		2018-19		2019-20	
	BUDGET	INC.	BUDGET	INC.	BUDGET	INC.	BUDGET	INC.	BUDGET
Administrative									
Administration Operations	\$ 860,591	\$ 25,818	\$ 886,409	\$ 26,592	\$ 913,001	\$ 27,390	\$ 940,391	\$ 28,212	\$ 968,603
Academic Support	\$ 101,617	\$ 3,049	\$ 104,666	\$ 3,140	\$ 107,805	\$ 3,234	\$ 111,040	\$ 3,331	\$ 114,371
General Support	\$ 382,980	\$ 11,489	\$ 394,469	\$ 11,834	\$ 406,303	\$ 12,189	\$ 418,493	\$ 12,555	\$ 431,047
Sports Information	\$ 78,427	\$ 2,353	\$ 80,780	\$ 2,423	\$ 83,203	\$ 2,496	\$ 85,699	\$ 2,571	\$ 88,270
Video	\$ 98,864	\$ 2,966	\$ 101,830	\$ 3,055	\$ 104,885	\$ 3,147	\$ 108,031	\$ 3,241	\$ 111,272
Athletic Training Operations	\$ 536,545	\$ 16,096	\$ 552,641	\$ 16,579	\$ 569,221	\$ 17,077	\$ 586,297	\$ 17,589	\$ 603,886
Marketing & Promotions	\$ 178,417	\$ 5,353	\$ 183,770	\$ 5,513	\$ 189,283	\$ 5,678	\$ 194,961	\$ 5,849	\$ 200,810
Strength and Conditioning Operations	\$ 92,965	\$ 2,789	\$ 95,754	\$ 2,873	\$ 98,627	\$ 2,959	\$ 101,585	\$ 3,048	\$ 104,633
Ticketing Operations	\$ 119,804	\$ 3,594	\$ 123,398	\$ 3,702	\$ 127,100	\$ 3,813	\$ 130,913	\$ 3,927	\$ 134,840
Total Operations	\$ 2,450,210	\$ 73,506	\$ 2,523,716	\$ 75,711	\$ 2,599,428	\$ 77,983	\$ 2,677,411	\$ 80,322	\$ 2,757,733

Administrative Salaries

Collegiate Consulting projected a three-percent annual increase in administrative salaries. Overall, the administrative salaries would increase from \$2,195,290 to \$2,470,818.



Collegiate Consulting Report

ADMINISTRATIVE SALARIES									
Position	2015-16	2016-17		2017-18		2018-19		2019-20	
		INC.	BUDGET	INC.	BUDGET	INC.	BUDGET	INC.	BUDGET
Administration									
Athletic Director	\$ 181,958	\$ 5,459	\$ 187,417	\$ 5,623	\$ 193,039	\$ 5,791	\$ 198,830	\$ 5,965	\$ 204,795
Administrative Coordinator	\$ 30,992	\$ 930	\$ 31,922	\$ 958	\$ 32,879	\$ 986	\$ 33,866	\$ 1,016	\$ 34,882
Administrative Assistant 1	\$ 28,662	\$ 860	\$ 29,522	\$ 886	\$ 30,408	\$ 912	\$ 31,320	\$ 940	\$ 32,260
Administrative Coordinator	\$ 29,558	\$ 887	\$ 30,444	\$ 913	\$ 31,358	\$ 941	\$ 32,298	\$ 969	\$ 33,267
Internal Operations									
Communications Specialist - Video	\$ 40,830	\$ 1,225	\$ 42,055	\$ 1,262	\$ 43,317	\$ 1,300	\$ 44,616	\$ 1,338	\$ 45,955
External Operations									
Associate AD - External Operations	\$ 112,299	\$ 3,369	\$ 115,668	\$ 3,470	\$ 119,138	\$ 3,574	\$ 122,712	\$ 3,681	\$ 126,394
Major Gifts									
Assistant AD - Annual Giving	\$ 68,910	\$ 2,067	\$ 70,978	\$ 2,129	\$ 73,107	\$ 2,193	\$ 75,300	\$ 2,259	\$ 77,559
Development Coordinator	\$ 56,930	\$ 1,708	\$ 58,637	\$ 1,759	\$ 60,397	\$ 1,812	\$ 62,209	\$ 1,866	\$ 64,075
Development Coordinator	\$ 56,930	\$ 1,708	\$ 58,637	\$ 1,759	\$ 60,397	\$ 1,812	\$ 62,209	\$ 1,866	\$ 64,075
Development Coordinator	\$ 46,966	\$ 1,409	\$ 48,375	\$ 1,451	\$ 49,827	\$ 1,495	\$ 51,321	\$ 1,540	\$ 52,861
Development Coordinator	\$ 44,949	\$ 1,348	\$ 46,297	\$ 1,389	\$ 47,686	\$ 1,431	\$ 49,117	\$ 1,474	\$ 50,590
Coordinator of Internal Operations	\$ 45,406	\$ 1,362	\$ 46,769	\$ 1,403	\$ 48,172	\$ 1,445	\$ 49,617	\$ 1,489	\$ 51,105
Academics/Compliance									
Assistant AD - Compliance/FnAid	\$ 78,603	\$ 2,358	\$ 80,961	\$ 2,429	\$ 83,390	\$ 2,502	\$ 85,892	\$ 2,577	\$ 88,469
Director Vandal Academic Support Services	\$ 47,674	\$ 1,430	\$ 49,104	\$ 1,473	\$ 50,577	\$ 1,517	\$ 52,094	\$ 1,563	\$ 53,657
Advising Coordinator	\$ 30,867	\$ 926	\$ 31,793	\$ 954	\$ 32,747	\$ 982	\$ 33,729	\$ 1,012	\$ 34,741
Advising Coordinator	\$ 29,120	\$ 874	\$ 29,994	\$ 900	\$ 30,893	\$ 927	\$ 31,820	\$ 955	\$ 32,775
Sports Information									
Assistant AD/Media Relations	\$ 62,920	\$ 1,888	\$ 64,808	\$ 1,944	\$ 66,752	\$ 2,003	\$ 68,754	\$ 2,063	\$ 70,817
Communications Specialist - SID	\$ 28,371	\$ 851	\$ 29,222	\$ 877	\$ 30,099	\$ 903	\$ 31,002	\$ 930	\$ 31,932
Assistant Media Relations Officer	\$ 34,258	\$ 1,028	\$ 35,285	\$ 1,059	\$ 36,344	\$ 1,090	\$ 37,434	\$ 1,123	\$ 38,557
Business Office									
Business Manager, Athletics	\$ 53,893	\$ 1,617	\$ 55,510	\$ 1,665	\$ 57,175	\$ 1,715	\$ 58,890	\$ 1,767	\$ 60,657
Assistant Business Manager, Athletics	\$ 39,125	\$ 1,174	\$ 40,299	\$ 1,209	\$ 41,508	\$ 1,245	\$ 42,753	\$ 1,283	\$ 44,035
Ticket/Sales									
Director of Ticket Operations	\$ 40,123	\$ 1,204	\$ 41,327	\$ 1,240	\$ 42,567	\$ 1,277	\$ 43,844	\$ 1,315	\$ 45,159
Ticket Sales Manager	\$ 37,835	\$ 1,135	\$ 38,970	\$ 1,169	\$ 40,139	\$ 1,204	\$ 41,344	\$ 1,240	\$ 42,584
Equipment									
Assistant AD - Equipment	\$ 53,019	\$ 1,591	\$ 54,610	\$ 1,638	\$ 56,248	\$ 1,687	\$ 57,936	\$ 1,738	\$ 59,674
Athletics Technician	\$ 29,162	\$ 875	\$ 30,036	\$ 901	\$ 30,938	\$ 928	\$ 31,866	\$ 956	\$ 32,822
Athletic Training									
Director of Athletic Training	\$ 75,525	\$ 2,266	\$ 77,791	\$ 2,334	\$ 80,124	\$ 2,404	\$ 82,528	\$ 2,476	\$ 85,004
Assistant Athletic Trainer	\$ 42,827	\$ 1,285	\$ 44,112	\$ 1,323	\$ 45,435	\$ 1,363	\$ 46,798	\$ 1,404	\$ 48,202
Assistant Athletic Trainer	\$ 42,827	\$ 1,285	\$ 44,112	\$ 1,323	\$ 45,435	\$ 1,363	\$ 46,798	\$ 1,404	\$ 48,202
Student Insurance Coordinator	\$ 29,827	\$ 895	\$ 30,722	\$ 922	\$ 31,644	\$ 949	\$ 32,593	\$ 978	\$ 33,571
Strength & Conditioning									
Head Strength & Conditioning Coach	\$ 58,365	\$ 1,751	\$ 60,116	\$ 1,803	\$ 61,919	\$ 1,858	\$ 63,777	\$ 1,913	\$ 65,690
Associate Strength Coach	\$ 40,102	\$ 1,203	\$ 41,305	\$ 1,239	\$ 42,545	\$ 1,276	\$ 43,821	\$ 1,315	\$ 45,136
Assistant Coach, Strength & Conditioning	\$ 30,014	\$ 900	\$ 30,915	\$ 927	\$ 31,842	\$ 955	\$ 32,798	\$ 984	\$ 33,781
Marketing & Promotions									
Assistant AD - Marketing	\$ 46,946	\$ 1,408	\$ 48,354	\$ 1,451	\$ 49,805	\$ 1,494	\$ 51,299	\$ 1,539	\$ 52,838
Assistant Marketing/Community Outreach Director	\$ 32,822	\$ 985	\$ 33,807	\$ 1,014	\$ 34,821	\$ 1,045	\$ 35,866	\$ 1,076	\$ 36,942
TOTAL SALARY	\$ 1,675,794	\$ 50,274	\$ 1,726,068	\$ 51,782	\$ 1,777,850	\$ 53,335	\$ 1,831,185	\$ 54,936	\$ 1,886,121
BENEFITS (31%)	\$ 519,496	\$ 15,585	\$ 535,081	\$ 16,052	\$ 551,133	\$ 16,534	\$ 567,667	\$ 17,030	\$ 584,697
TOTAL SALARY & BENEFITS	\$ 2,195,290	\$ 65,859	\$ 2,261,149	\$ 67,834	\$ 2,328,983	\$ 69,869	\$ 2,398,853	\$ 71,966	\$ 2,470,818

Coach Salaries

Collegiate Consulting projected a three-percent annual increase in coaches' salaries. The salaries would increase from \$2,915,715 to \$3,281,663 by 2019-20.



Collegiate Consulting Report

COACHES' SALARIES									
Position	2015-16	2016-17		2017-18		2018-19		2019-20	
	Salary	INC.	BUDGET	INC.	BUDGET	INC.	BUDGET	INC.	BUDGET
Football									
Head Coach	\$ 178,526	\$ 5,356	\$ 183,882	\$ 5,516	\$ 189,399	\$ 5,682	\$ 195,081	\$ 5,852	\$ 200,933
Offensive Coordinator	\$ 149,677	\$ 4,490	\$ 154,167	\$ 4,625	\$ 158,792	\$ 4,764	\$ 163,556	\$ 4,907	\$ 168,463
Defensive Coordinator	\$ 130,000	\$ 3,900	\$ 133,900	\$ 4,017	\$ 137,917	\$ 4,138	\$ 142,055	\$ 4,262	\$ 146,316
Assistant Coach - Wide Receivers	\$ 65,728	\$ 1,972	\$ 67,700	\$ 2,031	\$ 69,731	\$ 2,092	\$ 71,823	\$ 2,155	\$ 73,977
Assistant Coach - Tight Ends	\$ 65,936	\$ 1,978	\$ 67,914	\$ 2,037	\$ 69,952	\$ 2,099	\$ 72,050	\$ 2,162	\$ 74,212
Assistant Coach - Linebackers	\$ 54,100	\$ 1,623	\$ 55,723	\$ 1,672	\$ 57,395	\$ 1,722	\$ 59,117	\$ 1,773	\$ 60,890
Assistant Coach - Quarterbacks	\$ 72,841	\$ 2,185	\$ 75,026	\$ 2,251	\$ 77,277	\$ 2,318	\$ 79,595	\$ 2,388	\$ 81,983
Assistant Coach - Corners	\$ 70,033	\$ 2,101	\$ 72,134	\$ 2,164	\$ 74,298	\$ 2,229	\$ 76,527	\$ 2,296	\$ 78,823
Assistant Coach - Running Backs	\$ 78,041	\$ 2,341	\$ 80,382	\$ 2,411	\$ 82,794	\$ 2,484	\$ 85,278	\$ 2,558	\$ 87,836
Defensive Line	\$ 61,276	\$ 1,838	\$ 63,114	\$ 1,893	\$ 65,008	\$ 1,950	\$ 66,958	\$ 2,009	\$ 68,967
Video Coordinator	\$ 40,830	\$ 1,225	\$ 42,055	\$ 1,262	\$ 43,317	\$ 1,299	\$ 44,616	\$ 1,338	\$ 45,955
Director- Operations	\$ 37,169	\$ 1,115	\$ 38,284	\$ 1,149	\$ 39,433	\$ 1,183	\$ 40,616	\$ 1,218	\$ 41,834
Men's Basketball									
Head Coach	\$ 171,433	\$ 5,143	\$ 176,576	\$ 5,297	\$ 181,873	\$ 5,456	\$ 187,329	\$ 5,620	\$ 192,949
Assistant Coach	\$ 66,331	\$ 1,990	\$ 68,321	\$ 2,050	\$ 70,371	\$ 2,111	\$ 72,482	\$ 2,174	\$ 74,656
Assistant Coach	\$ 41,642	\$ 1,249	\$ 42,891	\$ 1,287	\$ 44,178	\$ 1,325	\$ 45,503	\$ 1,365	\$ 46,868
Assistant Coach	\$ 44,304	\$ 1,329	\$ 45,633	\$ 1,369	\$ 47,002	\$ 1,410	\$ 48,412	\$ 1,452	\$ 49,865
Director- Operations	\$ 43,306	\$ 1,299	\$ 44,605	\$ 1,338	\$ 45,943	\$ 1,378	\$ 47,321	\$ 1,420	\$ 48,741
Women's Basketball									
Head Coach	\$ 100,027	\$ 3,001	\$ 103,028	\$ 3,091	\$ 106,119	\$ 3,184	\$ 109,302	\$ 3,279	\$ 112,581
Associate Head Coach	\$ 61,214	\$ 1,836	\$ 63,050	\$ 1,892	\$ 64,942	\$ 1,948	\$ 66,890	\$ 2,007	\$ 68,897
Assistant Coach	\$ 32,011	\$ 960	\$ 32,971	\$ 989	\$ 33,960	\$ 1,019	\$ 34,979	\$ 1,049	\$ 36,029
Assistant Coach	\$ 28,350	\$ 851	\$ 29,201	\$ 876	\$ 30,077	\$ 902	\$ 30,979	\$ 929	\$ 31,908
Men's and Women's Cross Country									
Head Coach	\$ 64,522	\$ 1,936	\$ 66,457	\$ 1,994	\$ 68,451	\$ 2,054	\$ 70,504	\$ 2,115	\$ 72,620
Assistant Coach	\$ 45,926	\$ 1,378	\$ 47,304	\$ 1,419	\$ 48,723	\$ 1,462	\$ 50,185	\$ 1,506	\$ 51,690
Men's and Women's Track & Field									
Assistant Coach	\$ 35,713	\$ 1,071	\$ 36,784	\$ 1,104	\$ 37,888	\$ 1,137	\$ 39,025	\$ 1,171	\$ 40,195
Men's Golf									
Head Coach	\$ 44,012	\$ 1,320	\$ 45,332	\$ 1,360	\$ 46,692	\$ 1,401	\$ 48,093	\$ 1,443	\$ 49,536
Women's Golf									
Head Coach	\$ 44,595	\$ 1,338	\$ 45,933	\$ 1,378	\$ 47,311	\$ 1,419	\$ 48,730	\$ 1,462	\$ 50,192
Women's Soccer									
Head Coach	\$ 40,830	\$ 1,225	\$ 42,055	\$ 1,262	\$ 43,317	\$ 1,300	\$ 44,616	\$ 1,338	\$ 45,955
Assistant Coach	\$ 30,618	\$ 919	\$ 31,536	\$ 946	\$ 32,482	\$ 974	\$ 33,457	\$ 1,004	\$ 34,460
Women's Swimming & Diving									
Head Coach	\$ 53,082	\$ 1,592	\$ 54,674	\$ 1,640	\$ 56,314	\$ 1,689	\$ 58,004	\$ 1,740	\$ 59,744
Assistant Coach	\$ 25,501	\$ 765	\$ 26,266	\$ 788	\$ 27,054	\$ 812	\$ 27,865	\$ 836	\$ 28,701
Men's Tennis									
Head Coach	\$ 38,001	\$ 1,140	\$ 39,141	\$ 1,174	\$ 40,315	\$ 1,209	\$ 41,525	\$ 1,246	\$ 42,770
Women's Tennis									
Head Coach	\$ 38,002	\$ 1,140	\$ 39,142	\$ 1,174	\$ 40,316	\$ 1,209	\$ 41,525	\$ 1,246	\$ 42,771
Volleyball									
Head Coach	\$ 88,130	\$ 2,644	\$ 90,773	\$ 2,723	\$ 93,497	\$ 2,805	\$ 96,302	\$ 2,889	\$ 99,191
Associate Head Coach	\$ 42,016	\$ 1,260	\$ 43,276	\$ 1,298	\$ 44,575	\$ 1,337	\$ 45,912	\$ 1,377	\$ 47,289
Assistant Coach	\$ 42,016	\$ 1,260	\$ 43,276	\$ 1,298	\$ 44,575	\$ 1,337	\$ 45,912	\$ 1,377	\$ 47,289
TOTAL SALARY	\$ 2,225,737	\$ 66,772	\$ 2,292,509	\$ 68,775	\$ 2,361,284	\$ 70,839	\$ 2,432,123	\$ 72,964	\$ 2,505,087
BENEFITS (31%)	\$ 689,978	\$ 20,699	\$ 710,678	\$ 21,320	\$ 731,998	\$ 21,960	\$ 753,958	\$ 22,619	\$ 776,577
TOTAL SALARY + BENEFITS	\$ 2,915,715	\$ 87,471	\$ 3,003,187	\$ 90,096	\$ 3,093,283	\$ 92,798	\$ 3,186,081	\$ 95,582	\$ 3,281,663