



Division I – FCS Benchmarking Study

Tarleton State University
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EXECUTIVE SUMMARY

Collegiate Consulting was retained by Tarleton State University to update key benchmarking components of the *2014 Tarleton State Intercollegiate Athletics Feasibility Study*. The institution is still considering a move to Division I. Collegiate Consulting compared Tarleton State's current athletic metrics, staffing, salaries, budgets, scholarships and sources of revenue to those of the Western Athletic Conference (WAC) and Southland Conference.

The Southland Conference is the most geographically desirable conference for Tarleton State and also consists of peer institutions to Tarleton State. The WAC has expressed tremendous interest in Tarleton State joining the conference and serving as a travel partner for the University of Texas–Rio Grande Valley. If Tarleton State were to join the WAC it would need to find an affiliate conference for its football program. For benchmarking purposes, the Southland Conference was used for FCS benchmarking.

In 2014, Collegiate Consulting was retained by Tarleton State University to conduct a feasibility study and explore options and opportunities for a possible transition from NCAA Division II membership to NCAA Division I Football Championship Subdivision membership. Key components and deliverables of the feasibility study included:

- Qualitative Interviews of Key Constituencies
- Overview of NCAA Division I
- Application Process
- Southland Conference Analysis
- Budget Analysis
- Salary and Staffing Analysis
- Athletic Financial Aid Assessment
- Facility Benchmarking
- Title IX Assessment
- Pro Forma

The initial elements of the feasibility study examined the requirements and protocol required for a move to Division I. In summary, the key bullet points are:

- Tarleton State would need to secure a conference invitation
- \$1.6 million application fee, which is due at application
- Fourteen varsity programs
- Offer 50% of maximum scholarships for varsity programs
- June 1 application deadline

The WAC currently consists of eight institutions ranging from the Midwest to the West Coast. California Baptist University will join the conference on August 1, 2018, bringing

membership to nine schools. With the addition of CBU, the WAC will have six public institutions and three private institutions. The Midwest-based schools are the University of Texas–Rio Grande Valley, Chicago State University and University of Missouri–Kansas City.

The WAC offers 19 championship sports, and it is critical to note that football is not among them. Rather New Mexico State University plays football at the Football Bowl Subdivision (FBS) level as an independent; and UTRGV recently completed a FBS and FCS study; no other WAC school has or is actively considering adding a football program. Tarleton State offers 14 sports programs, which would rank below the conference average of 17.3 sports.

Comprehensive data was provided to Collegiate Consulting from the *WAC 2016-17 Salary, Staffing & Scholarship Survey*. The average athletic budget for FY17 for WAC institutions is \$15 million. Grand Canyon University has the highest budget in the conference at \$23.4 million, and Chicago State has the low at \$4.6 million. Tarleton State's current athletic budget is \$7.5 million.

Collegiate Consulting updated Southland Conference data from the original 2014 study. As noted in the original study, the Southland Conference is Tarleton State's preferred conference affiliation. The Southland consists of 13 public institutions and three private institutions; seven are located in Texas. Overall Tarleton State ranks favorably with regard to benchmarking metrics of the Southland Conference. From an athletics standpoint, Tarleton State ranks slightly below in sports sponsorship. The conference average is 16, compared to 14 for Tarleton State. Besides geography, the other critical difference between the Southland Conference and the WAC is that the Southland Conference sponsors football with 11 member institutions playing a nine-game conference schedule.

The Southland Conference's average athletic budget is \$13.4 million, an increase of more than \$3 million from the 2014 Report. Sam Houston State has the conference's highest budget, spending \$21.4 million, with the University of New Orleans spending the least with a budget of \$5.7 million. **Three programs have budgets greater than \$15 million and two institutions (UNO & Nicholls State (who sponsors football), spend less than \$10 million.**

Collegiate Consulting developed a five-year revenue and expense pro forma. Several assumptions and items to note for the pro forma development:

- Pro forma was developed with membership in the WAC, since they have actively shown an interest in Tarleton State. However, due to the significant differences in operating budgets, Collegiate Consulting illustrated operating budgets in the Southland Conference.
- The pro forma was developed with a process start date of 2017-18.

- Collegiate Consulting recommended 6.5 new administrative positions, and eight new coaching positions. This would be a staggered process over the course of the transition period, four-to-six years.
- New salaries were budgeted at Division I benchmarking, but current positions were kept at their FY17 salary with a 3% annual increase; we note that when attrition occurs those new hires will be budgeted based upon Division I benchmarking.
- Pro-forma takes into account the average travel costs will increase slightly in the Southland Conference, average one-way travel increases from 282 miles in the Lone Star to 362 miles in the Southland.
- Revenue pro forma was developed to reduce institutional and student athletic fee support from its current 90% of the athletic revenue to 73%, which is in alignment with Division I benchmarking.

The five-year pro forma developed by Collegiate Consulting would increase Tarleton State's athletic budget from its current \$7.4 million to \$12.3 million by FY2022. As a point of reference, in the 2014 Study, Collegiate Consulting projected a FCS budget of \$9.9 million.

A sport-by-sport comparison of operating budgets (exclusive of salaries and scholarship) indicates that Tarleton State would need to increase its current operating budgets for its 14 programs to nearly \$3 million to meet the WAC average. However, if Tarleton State were able to secure Southland membership, its operating budget would only increase to \$2 million, a savings of \$1 million compared to joining the WAC.

Scholarships would increase with a transition from Division II to Division I. Tarleton State currently offers 106.3 scholarships for 14 sports programs. The NCAA maximum for those programs is 165 scholarships. The current cost of scholarships is \$21,569 with Collegiate Consulting projecting a 3% annual increase. Tarleton State would increase scholarships to 162 by FY2022 and be fully funded in all sports with the exception of men's and women's track & field. The scholarship budget would increase from \$2.08 million to \$3.6 million during the five-year transition.

Administrative operational expenses would increase from \$1.08 million to \$1.4 million. There is a one-time NCAA application fee of \$1.6 million, which represents an increase of \$200,000 from the 2014 report. The WAC initiation fee is \$750,000 payable over three years with annual dues of \$120,000, however, there have been negotiated fees based on conference needs.

Staffing and salaries were examined in comparison to the Southland and WAC at both the administrative and coaching levels. Collegiate Consulting recommends the addition of 6.5 new administrative staff with six full-time positions and one graduate assistant. A comparison of coaching staffing within the Southland and WAC in relation to Tarleton State illustrates that the institution should make nine new hires, with seven full-time

coaches/director of ops and two graduate assistants. Personnel expenditures would increase from \$2.9 million to \$4.1 million. Also Tarleton State should consider developing an attrition budget line item of \$500,000 to account for current staff leaving and their replacements being paid at the Division I average.

The increase in expenditures of approximately \$5 million would necessitate a corresponding increase in revenue to support Division I athletics. The primary source of revenue within Division I and the Southland and WAC is either institutional support and/or student athletic fees. Athletics currently receives \$6.7 million in student athletic fee and institutional support on an overall current budget of \$7.5 million. Five-year projections increased fee revenue to \$9.1 million for a total budget of \$12.3 million. Tarleton State is currently \$22 per credit hour, and it recommended with a move to Division I to increase to \$32 per credit hour for all campuses, including the satellite campuses.

External revenue and NCAA revenue comprise the remaining 26% in revenue projections. A review of game guarantee revenue for football and men's basketball shows that Tarleton State would generate approximately \$450,000-\$550,000 per football game against FBS opponents and \$65,000-\$90,000 per men's basketball game. Collegiate Consulting had projected two football and four-to-five men's basketball guarantee games, generating \$1.5 million annually.

Institutions receive revenue from the NCAA and conference in the form of academic enhancement funds, scholarships awarded, sports sponsorship and NCAA basketball revenue. Collegiate Consulting projected NCAA revenue from scholarships, sports sponsorship and academic enhancement of approximately \$400,000. It is important to note that the NCAA men's basketball distribution is only available to institutions that are full members of the NCAA. Last year the WAC distribution was \$170,000 from the men's basketball fund.

External revenue in the form of ticket sales, corporate sponsorship and fundraising will increase with a move to Division I. Tarleton State currently generates approximately \$151,704 from ticket sales revenue; Collegiate Consulting conservatively projected an increase to \$275,000. Athletics generates \$467,741 through contributions and corporate sponsorships. Collegiate Consulting projects advancement to triple its fundraising revenue through a move to Division I and increase corporate sponsorship cash to \$400,000. Through all sources of revenue, Collegiate Consulting projects an increase from \$7.5 million to \$12.5 million. Just as importantly, external revenue support is projected to increase from 10% to 26%.

Tarleton State is well positioned to successfully move to Division I due to its strong academic background, size, enrollment growth and history of athletic success. A best-case scenario would be an invitation to join a conference prior to June 1, 2018. Tarleton State would submit its membership application and strategic plan on June 1, 2018 and begin its year one in 2018-19. The process to full NCAA Division I membership is four years, thus Tarleton State athletics would become a full member starting with the 2022 athletic year.

WESTERN ATHLETIC CONFERENCE

Institutional Analysis

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

Six members of the Western Athletic Conference are public institutions, while two are private. Tarleton State has 13,022 total students, 11,090 of whom are undergraduates. In total enrollment, Tarleton State would rank sixth (of nine) in the conference and fifth in undergraduate enrollment. 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). Tarleton State's in-state tuition and fees are below the WAC average, however its out-of-state tuition and fees would rank second-highest in the conference.

Western Athletic Conference (WAC) Institutional Analysis							
Western Athletic Conference (WAC)	Public-Private	Enrollment - Fall		% of Undergraduate Enrollment		Tuition & Fees	
		Total	Undergrad	Male	Female	In-State	Out-of-State
Tarleton State University	Public	13,022	11,090	39%	61%	\$ 8,417	\$ 22,503
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		20,095	15,415	40%	60%	\$ 12,063	\$ 20,449
Variance		-35%	-28%	-3%	2%	-30%	10%
Rank		6	5	6	3	4	2
Public	6						
Private	2						

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Endowment Statistics were provided by the National Center for Education Statistics for all members of the Western Athletic Conference. The WAC average endowment is \$87.8 million. Tarleton State has an endowment of \$35 million, which is 60% below the WAC average.

Tarleton State's Carnegie Classification is listed as Master's Colleges & Universities (larger programs), which is similar to five WAC institutions. The remaining WAC institutions are classified as two Research Universities (high research activity) and one Baccalaureate Colleges – Diverse Fields.

Western Athletic Conference Carnegie Classification & Endowment			
Institution	Endowment	Carnegie Classification	
Tarleton State University	\$ 35,000,000	Master's Colleges & Universities (larger programs)	
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	-60%	Master's Colleges & Universities (larger programs)	6
Rank	5	Baccalaureate Colleges - Diverse Fields	1
		Research Universities (high research activity)	2

Competitiveness

Collegiate Consulting compiled the 2016-17 Learfield Directors' Cup standings to assess the competitiveness of all WAC members. New Mexico State University had the highest ranking at 158, with a score of 94.5 points, while one institution did not earn points last year.

WAC 2016-17 Directors' Cup Standings		
School	Rank	Points
California State University- Bakersfield	287	19.5
Chicago State University	-	-
Grand Canyon University	287	19.5
University of Missouri- Kansas City	213	50
New Mexico State University	158	94.5
Seattle University	243	30
University of TX- Rio Grande Valley	252	25
Utah Valley University	287	19.5
Average	246.71	36.86

Sports Sponsorship

Collegiate Consulting compiled sports sponsorship data from each institution's athletic website for comparison. Tarleton State currently offers 14 sports (eight women's and six men's). The average number of sports sponsored for the Western Athletic Conference is 17.3. Grand Canyon University offers the most sports with 22 programs.

WAC Total Sports Sponsored			
Institution	Women	Men	Total
Conference Sports	10	9	19
Tarleton State University	8	6	14
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	9.5	7.8	17.3

Men's Sports Sponsorship

Tarleton offers six men's sports programs, including all of the Western Athletic Conference sports. On average WAC members offer 7.8 men's sports programs. It is important to note that wrestling and men's water polo are not WAC championship sports.

WAC Sports Sponsorship														
Men's Sports	Total	Base	MBB	X-C	Golf	Socc	Tenn	I- T/F	O- T/F	Swim & Dive	VB	Wrestling	Water Polo	FB
Conference Sports	9	X	X	X	X	X	X	X	X	X				
Tarleton State University	6	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	7.8	7	8	7	8	5	6	6	7	3	1	3		1

Women's Sports Sponsorship

Tarleton currently offers 8 women's sports programs, including all of the Western Athletic Conference sports. On average WAC members offer 9.5 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				
Tarleton State University	8	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	9.5	8	8	8	7	6	6	8	8	8	4	2	1	1	1

WAC SPORTS OPERATING BUDGETS

Collegiate Consulting compared the sports operating budgets of all Western Athletic Conference members to that of Tarleton State. Operating budgets do not include scholarships/financial, coaching salaries and benefits, or any administrative operational expenses. The conference average total sports operating budget is \$2.6 million, and most schools sponsor an average of 13.75 (men's and women's) athletic programs.

Tarleton State has a sports operating budget of \$811,782, which would rank last in the conference. Grand Canyon University has the highest sports operating budget at \$5.4 million, while Chicago State University has the lowest at \$1.4 million. GCU and SU's men's basketball programs are the largest in the conference with budgets of slightly more than \$1 million.

WESTERN ATHLETIC CONFERENCE - Sport Operating Budgets (2016-17)										TSU
MEN'S SPORTS	CSUB	CSU	GCU	UMKC	NMSU	SU	UTRGV	UVU	AVG	
Basketball	\$ 532,500	\$ 299,288	\$ 1,048,360	\$ 629,463	\$ 701,265	\$1,173,084	\$ 406,500	\$ 295,000	\$ 635,683	\$ 179,161
Baseball	\$ 365,000	\$ 336,500	\$ 561,260		\$ 324,850	\$ 477,200	\$ 311,392	\$ 270,000	\$ 378,029	\$ 104,000
Golf	\$ 35,630	\$ 38,404	\$ 169,165	\$ 98,732	\$ 46,968	\$ 80,474	\$ 76,500	\$ 68,000	\$ 76,734	
Soccer	\$ 226,000		\$ 431,400	\$ 161,557		\$ 130,816	\$ 232,000	\$ 170,000	\$ 225,296	
Swimming & Diving	\$ 100,500		\$ 290,343			\$ 58,855			\$ 149,899	
Tennis		\$ 38,450	\$ 102,988	\$ 70,222	\$ 62,308	\$ 73,823	\$ 71,500		\$ 69,882	
Cross Country Only					\$ 36,726				\$ 36,726	
XC/Track & Field Combined	\$ 41,250	\$ 41,509	\$ 241,680	\$ 189,715		\$ 61,465	\$ 147,001	\$ 105,000	\$ 118,231	\$ 52,500
Other: Non-program specific	\$ 46,000		\$ 206,335				\$1,540,000		\$ 597,445	
WOMEN'S SPORTS	CSUB	CSU	GCU	UMKC	NMSU	SU	UTRGV	UVU	AVG	
Basketball	\$ 404,500	\$ 299,362	\$ 640,134	\$ 482,324	\$ 475,413	\$ 540,020	\$ 329,649	\$ 193,000	\$ 420,550	\$ 147,488
Golf	\$ 33,500	\$ 44,645	\$ 190,741	\$ 65,482	\$ 38,082	\$ 79,964	\$ 76,500	\$ 65,000	\$ 74,239	\$ 48,345
Soccer	\$ 241,000	\$ 63,190	\$ 304,360	\$ 165,783	\$ 181,321	\$ 209,563	\$ 198,050	\$ 150,000	\$ 189,158	
Softball	\$ 198,000		\$ 229,568	\$ 198,696	\$ 354,183	\$ 208,409		\$ 141,000	\$ 221,643	\$ 102,500
Swimming & Diving	\$ 124,000		\$ 290,343	\$ -	\$ 96,869	\$ 64,718			\$ 143,983	
Tennis		\$ 42,638	\$ 103,470	\$ 71,313	\$ 67,691	\$ 73,547	\$ 71,500		\$ 71,693	\$ 49,900
XC/Track & Field Combined	\$ 86,250	\$ 40,042	\$ 241,680	\$ 189,715	\$ 260,873	\$ 61,265	\$ 175,600	\$ 105,000	\$ 145,053	\$ 52,500
Volleyball	\$ 222,500	\$ 245,700	\$ 274,803	\$ 171,440	\$ 280,513	\$ 197,295	\$ 192,500	\$ 115,000	\$ 212,469	\$ 75,388
Other: Non-program specific	\$ 76,000		\$ 138,768		\$ 156,306	\$ 117,729		\$1,410,000	\$ 379,761	
TSU SPECIFIC	\$ 2,005,500	\$ 1,349,684	\$ 3,876,799	\$ 1,998,148	\$ 2,659,176	\$2,989,978	\$ 1,710,642	\$4,239,000	\$ 3,254,796	\$ 811,782

WAC FINANCIAL AID

Collegiate Consulting evaluated athletic financial aid provided by Tarleton State in relation to every WAC institution. For reference, the NCAA Division I maximum is also provided. Tarleton State currently offers 106.30 total scholarships, 70.30 when football is excluded. Football is excluded from most of the comparisons since only New Mexico State offers football. For the sports, excluding football, the NCAA maximum is 108.30 scholarships. The WAC average for the sports offered by Tarleton State is 86.00, with Tarleton State having 15.7 fewer scholarships.

Within the conference, Tarleton State compares favorably to Cal State-Bakersfield, Chicago State, UMKC and Seattle. Grand Canyon offers the NCAA maximum for all of its sports programs.

WESTERN ATHLETIC CONFERENCE											
Membership Survey - BUDGETED Athletic Financial Aid											
July 1, 2016 - June 30, 2017											
MEN'S SPORTS	Tarleton State	CSUB	CSU	GCU	UMKC	NMSU	SU	UTRGV	UVU	CONF AVG	NCAA Max Scholarship
Basketball	10.00	13.00	12.96	13.00	12.88	13.00	13.00	13.00	12.00	12.86	13.00
Baseball	9.00	9.50	10.72	11.70	0.00	11.70	9.00	11.70	11.00	9.42	11.70
Golf		1.00	4.40	4.50	4.21	4.50	2.40	4.50	4.50	3.75	4.50
Football	36.00					85.00				85.00	
Soccer		9.90	0.00	9.90	9.51	0.00	8.70	6.60	9.00	6.70	9.90
Swimming & Diving		4.00	0.00	9.90	0.00	0.00	3.15	0.00	0.00	2.13	9.90
Tennis		0.00	4.00	4.50	3.72	4.50	2.40	4.50	0.00	2.95	4.50
XC - only		0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.63	N/A
XC/T&F	7.30	4.00	7.55	12.60	10.24	0.00	2.65	12.60	12.00	7.71	12.60
WOMEN'S SPORTS	Tarleton State	CSUB	CSU	GCU	UMKC	NMSU	SU	UTRGV	UVU	CONF AVG	NCAA Max Scholarship
Basketball	10.00	15.00	12.82	15.00	14.90	15.00	15.00	15.00	12.00	14.34	15.00
Golf	5.30	1.25	4.13	6.00	5.56	6.00	3.10	6.00	6.00	4.76	6.00
Soccer		11.00	7.80	14.00	8.96	14.00	14.00	14.00	14.00	12.22	14.00
Softball	7.20	7.70	0.00	12.00	6.66	12.00	8.20	0.00	11.00	7.20	12.00
Swimming & Diving		4.50	0.00	14.00	0.00	14.00	3.15	0.00	0.00	4.46	14.00
Tennis	6.00	0.00	5.90	8.00	6.42	8.00	2.50	8.00	0.00	4.85	8.00
XC - only		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A
XC/T&F	7.50	6.00	11.08	18.00	13.82	19.00	3.80	18.00	18.00	13.46	18.00
Volleyball	8.00	12.00	10.81	12.00	9.54	12.00	12.00	12.00	11.00	11.42	12.00
TOTAL	70.30	68.45	75.97	108.30	80.02	96.70	69.25	96.30	93.00	86.00	108.30
TOTAL WITH FOOTBALL	106.30										

WAC ACADEMIC PERFORMANCE

Academic Progress Rate

The NCAA holds Division I institutions accountable for the academic progress of their student-athletes through the Academic Progress Rate, a team-based metric that accounts for the eligibility and retention of every student-athlete each term.

Starting in the 2015-16 season and beyond, teams must earn a four-year APR of 930 to compete in championships.

Each student-athlete receiving athletically related financial aid earns one retention point for staying in school and one eligibility point for being academically eligible. A team's total points are divided by points possible and then multiplied by 1,000 to equal the team's Academic Progress Rate score.

Collegiate Consulting gathered the Academic Progress Rates for all current members of the Western Athletic Conference for both men's and women's sports offered by Tarleton.

For men's sports in the WAC, volleyball had the highest APR (although it should be noted that only one institution from the conference offers men's volleyball) and outdoor track & field had the lowest.

Western Athletic Conference APR					
Men's Sports	MBB	Base	X-C	O-TF	Socc
California State University-Bakersfield	961	965		959	947
Chicago State University	967	972	977	953	
Grand Canyon University	968	953	1,000	838	970
University of Missouri-Kansas City	980		979	980	988
New Mexico State University	957	964	943		
Seattle University	998	978	993	996	954
University of Texas Rio Grande Valley	932	969	921	952	
Utah Valley University	944	970	978	962	1,000
Average/Total	963.38	967.29	970.14	948.57	971.80

In terms of women's sports, volleyball had the highest APR in the WAC at 981.38, while outdoor track & field had the lowest at 854.00.

Western Athletic Conference APR									
Women's Sports	WBB	X-C	Golf	O-TF	Socc	Soft	Swim	WP	VB
California State University-Bakersfield	951	940	966	93	945	954	978	964	963
Chicago State University	965	947	969	954	900	978			961
Grand Canyon University	982	975	965	906	966	966	986		966
University of Missouri-Kansas City	995	990	976	986	981	992			995
New Mexico State University	932	969	1,000	980	968	1,000	978		989
Seattle University	987	1,000	1,000	1,000	977	972	992		989
University of Texas Rio Grande Valley	931	951	955	954	951	958			988
Utah Valley University	970	977	993	959	968				1,000
Average/Total	964.13	968.63	978.00	854.00	957.00	974.29	983.50	964.00	981.38

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 new set of academic standards that seeks 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. It excludes from its denominator those student-athletes who leave the institution in good academic standing and includes in its numerator those who transfer into the institution and go on to graduate, accounting for the high mobility of student-athletes.

Collegiate Consulting gathered information on Graduation Success Rates for the Western Athletic Conference. Information includes four-year class average, and is broken down for all students and student-athletes. The Graduation Success Rates for all WAC members are also listed below.

Collegiate Consulting Report

Western Athletic Conference - Graduation Success Rates					
Institution	4-Year Class Average		COHORT		Student-Athlete GSR
	All Students	Student-Athletes	All Students	Student-Athletes	
California State University-Bakersfield	40%	47%	40%	44%	71%
Chicago State University	20%	53%	19%	57%	72%
Grand Canyon University	unavailable				
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%

WAC STAFFING & SALARY ANALYSIS

Collegiate Consulting completed staffing and salary research for administrative and coaching positions in the WAC. Data was provided from the *Western Athletic Conference 2016-2017 Membership Survey* as well as information provided by Tarleton State.

Administrative Salaries

2016-17 salaries are provided for similar positions in the WAC in comparison to Tarleton State.

Collegiate Consulting Report

WAC - Admin Salaries - 2016-17					
ADMINISTRATION	Tarleton State University	High	Low	Median	Average
Administrators	SWA Titles: 6 of the 7 reported are titled Senior or Associate Athletic Director				
Athletic Director	\$ 152,144	\$ 294,000	\$ 134,092	\$ 168,493	\$ 189,312
Senior Woman Administrator	\$ 77,816	\$ 159,135	\$ 61,500	\$ 80,000	\$ 90,198
Deputy Athletic Director		\$ 125,000	\$ 99,156	\$ 100,000	\$ 108,052
Senior Associate Athletic Director		\$ 153,681	\$ 66,200	\$ 95,185	\$ 93,692
Associate Athletic Director	\$ 57,427	\$ 109,080	\$ 47,500	\$ 70,313	\$ 70,888
Assistant Athletic Director	\$ 49,425	\$ 75,000	\$ 47,791	\$ 60,081	\$ 59,438
Business Office	75% have at least 2 fte's in the business office				
1st	\$ 57,427	\$ 127,475	\$ 41,664	\$ 51,172	\$ 59,913
2nd		\$ 56,101	\$ 17,993	\$ 36,442	\$ 38,888
3rd		\$ 27,083	\$ 15,991	\$ 21,537	\$ 21,537
Compliance	63% have at least 2 fte's in the compliance office				
1st	\$ 53,896	\$ 62,605	\$ 18,656	\$ 45,450	\$ 44,734
2nd	\$ 14,400	\$ 35,698	\$ 35,698	\$ 35,698	\$ 35,698
Sports Information	63% have at least 2.5 fte's in the sports information office				
1st	\$ 47,037	\$ 60,786	\$ 37,500	\$ 48,068	\$ 48,073
2nd	\$ 37,696	\$ 44,229	\$ 30,708	\$ 32,000	\$ 34,805
3rd	\$ 14,400	\$ 27,000	\$ 20,047	\$ 23,524	\$ 23,524
Ticket Office	75% have at least 1 fte in the ticket office				
1st		\$ 52,955	\$ 40,609	\$ 43,000	\$ 44,969
2nd		\$ 34,966	\$ 34,966	\$ 34,966	\$ 34,966
Promotions	75% have at least 1 fte in the marketing & promotions office				
1st		\$ 55,000	\$ 40,000	\$ 45,636	\$ 46,765
2nd		\$ 40,625	\$ 34,000	\$ 37,313	\$ 37,313
3rd		\$ 32,000	\$ 19,501	\$ 25,751	\$ 25,751
Development	63% have at least 1 fte in the fund development office				
1st	\$ 59,152	\$ 88,273	\$ 22,936	\$ 57,500	\$ 56,552
2nd		\$ 52,425	\$ 40,000	\$ 46,213	\$ 46,213
Student Services	50% have at least 3 fte's in the student services office				
1st	\$ 43,764	\$ 49,944	\$ 38,000	\$ 44,982	\$ 44,232
2nd		\$ 46,296	\$ 31,000	\$ 39,385	\$ 39,127
3rd		\$ 46,296	\$ 33,000	\$ 38,313	\$ 38,980
4th		\$ 46,296	\$ 23,102	\$ 29,120	\$ 32,839
5th		\$ 51,816	\$ 21,074	\$ 29,120	\$ 34,003
6th		\$ 29,120	\$ 29,120	\$ 29,120	\$ 29,120
Equipment Room	63% have at least 1 fte in the equipment room				
1st		\$ 56,664	\$ 39,341	\$ 45,421	\$ 46,712
2nd		\$ 32,097	\$ 15,991	\$ 24,044	\$ 24,044
3rd		\$ 15,991	\$ 15,991	\$ 15,991	\$ 15,991
4th		\$ 15,601	\$ 15,601	\$ 15,601	\$ 15,601
5th		\$ 14,665	\$ 14,665	\$ 14,665	\$ 14,665
Athletic Training	75% have at least 4 fte's in the athletic training office				
Head Trainer	\$ 60,343	\$ 73,134	\$ 30,000	\$ 58,000	\$ 55,103
Assistant Trainer	\$ 57,759	\$ 61,416	\$ 20,801	\$ 41,000	\$ 40,427
Assistant Trainer	\$ 44,125				
Facilities	50% have at least 2 fte's in the facilities office				
1st		\$ 101,866	\$ 30,000	\$ 45,757	\$ 52,841
2nd		\$ 59,455	\$ 17,668	\$ 32,500	\$ 35,531
3rd		\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000
Strength & Conditioning	63% have at least 2 fte's in strength & conditioning				
Head S&C	\$ 71,679	\$ 95,995	\$ 49,300	\$ 54,500	\$ 64,601
Assistant S&C	\$ 38,563	\$ 51,250	\$ 15,224	\$ 41,000	\$ 36,727
Other Administrator					
Video Coordinator 1		\$ 50,000	\$ 13,326	\$ 30,000	\$ 31,109
Video Coordinator 2		\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Other	\$ 32,287	\$ 42,123	\$ 15,656	\$ 31,341	\$ 32,504

Administrative Staffing

For 2017-18 Tarleton State is 19 positions below the average for WAC administrative staffing. The largest discrepancies were in business operations, marketing and facility operations. Projections from Tarleton State illustrate that athletics would need to add staffing to academics, compliance, marketing and ticket sales if it were to move to Division I.

Administrative Staffing			
Job Position	TSU	WAC Average	(3) Conference Average
Athletic Director	1.0	1.0	1.0
Business Operations		4.0	3.1
Senior Woman Administrator	1.0	1.0	1.0
Sports Info/Media	2.5	3.5	4.7
Academic Support/Compliance	2.5	7.5	6.9
Athletic Training	3.0	5.0	5.9
Tickets/Sales		1.5	2.1
Development	1.0	1.3	3.0
Strength & Conditioning	2.5	3.5	3.5
Internal	1.0	0.0	0.8
External		1.3	1.2
Marketing & Promotions		2.0	2.9
Facilities & Operations*		3.0	3.3
Equipment Manager		0.0	1.4
Administration**	2.0	1.0	1.8
Total	16.50	35.50	42.63
<i>* Includes 2 for video production **Office Mgr/Secretary/Receptionist</i>			

Coaching Salaries

WAC - Coaches Salaries - 2016-17					
ADMINISTRATION	Tarleton State University	High	Low	Median	Average
MEN'S SPORTS COACHES					
Men's Basketball					
Head Coach	\$ 152,144	\$ 250,000	\$ 140,004	\$ 228,313	\$ 213,331
1st Assistant Coach	\$ 60,195	\$ 175,000	\$ 48,000	\$ 87,504	\$ 89,892
2nd Assistant Coach	\$ 49,000	\$ 85,008	\$ 35,004	\$ 77,500	\$ 70,553
3rd Assistant Coach	\$ 40,000	\$ 70,000	\$ 41,425	\$ 55,008	\$ 56,213
Director of Operations		\$ 62,118	\$ 30,000	\$ 41,000	\$ 42,966
Baseball					
Head Coach	\$ 66,446	\$ 225,000	\$ 64,008	\$ 95,004	\$ 108,481
1st Assistant Coach	\$ 39,923	\$ 72,275	\$ 30,000	\$ 55,000	\$ 52,617
2nd Assistant Coach		\$ 53,867	\$ 20,000	\$ 47,502	\$ 42,396
WOMEN'S SPORTS COACHES					
Women's Basketball					
Head Coach	\$ 68,979	\$ 175,000	\$ 84,998	\$ 119,250	\$ 121,188
1st Assistant Coach	\$ 45,900	\$ 85,000	\$ 36,996	\$ 59,448	\$ 58,526
2nd Assistant Coach	\$ 20,063	\$ 60,000	\$ 42,000	\$ 47,532	\$ 50,350
3rd Assistant Coach		\$ 55,000	\$ 36,966	\$ 46,740	\$ 45,301
Director of Operations	\$ 30,000	\$ 42,500	\$ 15,224	\$ 35,000	\$ 32,757
Women's Golf					
Head Coach	\$ 63,080	\$ 76,575	\$ 35,004	\$ 54,452	\$ 53,414
1st Assistant Coach		\$ 35,000	\$ 25,225	\$ 30,113	\$ 30,113
Softball					
Head Coach	\$ 53,040	\$ 82,114	\$ 46,905	\$ 60,135	\$ 61,524
1st Assistant Coach	\$ 35,700	\$ 56,510	\$ 35,000	\$ 39,067	\$ 41,859
2nd Assistant Coach		\$ 30,000	\$ 24,000	\$ 27,000	\$ 27,000
Women's Tennis					
Head Coach	\$ 69,866	\$ 60,000	\$ 50,470	\$ 55,235	\$ 55,235
Women's Volleyball					
Head Coach	\$ 58,140	\$ 120,000	\$ 50,000	\$ 76,284	\$ 82,782
1st Assistant Coach	\$ 41,004	\$ 52,926	\$ 35,000	\$ 48,379	\$ 45,290
2nd Assistant Coach		\$ 52,190	\$ 16,485	\$ 35,886	\$ 35,810
3rd Assistant Coach		\$ 43,044	\$ 43,044	\$ 43,044	\$ 43,044
SPORT PROGRAMS COMBINED					
Track / Cross Country					
Head Coach	\$ 67,097	\$ 68,957	\$ 39,996	\$ 62,218	\$ 60,347
1st Assistant Coach	\$ 35,700	\$ 46,212	\$ 15,000	\$ 39,750	\$ 37,683
2nd Assistant Coach		\$ 45,618	\$ 10,800	\$ 34,000	\$ 30,553
3rd Assistant Coach		\$ 38,191	\$ 20,645	\$ 34,000	\$ 30,967

Coaching Staffing

For 2017-18 Tarleton State is 7.5 full-time coaching positions below the NCAA Division I maximum allowable for the sports it offers. The WAC average for Tarleton State's sports offerings is 33.5 coaching positions. Tarleton State has projected it will add coaching positions in baseball, football, softball, volleyball, golf, tennis and track & field/cross-country.

Coach Staffing			
Sport	TSU	WAC Average	DI Max
Men's Sports			
Basketball	3.0	4.0	4
Baseball	2.0	3.0	3
Football	9.0	12.0	12
Soccer		1.0	3
Golf		1.5	2
Swim/Dive		2.5	3
Wrestling		3.0	3
Track/XC	2.0	2.0	3
Women's Sports			
Basketball	3.0	4.0	4
Golf	1.5	1.5	2
Soccer		3.0	3
Softball	2.0	2.5	3
Swim/Dive		2.0	3
Track/XC	2.0	2.0	3
Tennis	1.5	1.5	2
Water Polo		1.0	2
Volleyball	2.5	3.0	3
Total	28.50	33.50	36.00

**Data gathered from institution & athletics staff*

WAC REVENUE AND EXPENSES

Revenue

Tarleton State reported externally generated athletic revenue of \$725,070. This is exclusive of the \$6.7 million in institutional support and student athletic fees (on total budget of \$7.4 million). Currently, Tarleton State generates less than 10 percent of its athletic revenue from external sources, whereas the WAC average is 26% externally generated revenue with 74% from institutional and student fee support. Revenue data was collected for all WAC institutions. Grand Canyon University had the highest total revenue for the WAC at almost \$24 million. The Conference average is \$15 million, and it is important to note that New Mexico State is the only WAC program to offer football.

WESTERN ATHLETIC CONFERENCE									
Membership Survey - BUDGETED Revenues									
July 1, 2016 - June 30, 2017									
REVENUES	CSUB	CSU	GCU	UMKC	NMSU	SU	UTRGV	UVU	AVG
Ticket Sales	\$ 235,000	\$ 26,000	\$ 220,000	\$ 100,000	\$ 632,056	\$ 262,000	\$ 116,000	\$ 85,000	\$ 209,507
Student Fees	\$ 3,400,000	\$ 1,327,542	\$ -	\$ 1,225,473	\$ 3,375,620	\$ -	\$ 8,527,833	\$ 5,100,000	\$ 2,869,559
Guarantee Revenue	\$ 320,000	\$ 709,500	\$ 210,000	\$ 314,000	\$ 125,000	\$ 50,000	\$ 340,000	\$ 400,000	\$ 308,563
Contributions	\$ 2,243,430	\$ -	\$ -	\$ 1,725,000	\$ 500,000	\$ 1,195,000	\$ 150,000	\$ 250,000	\$ 757,929
Direct/Indirect Institutional Support	\$ 5,550,000	\$ 4,521,653	\$ 19,181,521	\$ 9,218,920	\$ 11,704,667	\$ 13,300,787	\$ 646,798	\$ 4,675,000	\$ 7,620,362
Indirect Facilities and Administrative Support	\$ 1,148,000	\$ -	\$ 2,850,000	\$ 402,000	\$ -	\$ 2,870,182	\$ -	\$ 1,500,000	\$ 1,096,273
NCAA/Conference Distributions	\$ 500,000	\$ 328,000	\$ -	\$ 201,000	\$ 1,778,631	\$ 450,000	\$ 233,000	\$ 550,000	\$ 505,079
Program Sales, Concessions,	\$ 5,000	\$ -	\$ 50,000	\$ -	\$ 180,000	\$ 13,000	\$ 46,000	\$ 25,000	\$ 33,625
Royalties, Licensing, Sponsorships	\$ 90,000	\$ 140,716	\$ -	\$ 200,000	\$ 1,027,000	\$ 475,000	\$ 565,000	\$ 270,000	\$ 328,375
Sports Camp Revenues	\$ 150,000	\$ 3,000	\$ 830,000	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 129,500
Endowment and Investment Income	\$ 10,000	\$ -	\$ -	\$ 10,888	\$ 40,000	\$ -	\$ 343,464	\$ -	\$ 50,544
Other Operating Revenue	\$ 500,000	\$ -	\$ -	\$ 12,543	\$ 158,317	\$ -	\$ 44,940	\$ 20,000	\$ 91,975
Total Operating Revenues	\$ 14,151,430	\$ 7,056,411	\$ 23,341,521	\$ 13,462,824	\$ 19,521,291	\$ 18,615,969	\$ 11,013,035	\$ 12,875,000	\$ 15,004,685

Expenses

Expense data was collected for all institutions in the Western Athletic Conference. The average budget for conference members is \$14.5 million. Grand Canyon has the highest budget, spending \$23.3 million on intercollegiate athletics. Chicago State has the lowest budget, spending \$4.5 million; it is the only institution spending less than \$10 million. New Mexico State, the only football-playing WAC institution, has a budget of nearly \$18 million. Coaching, administrative salaries and financial aid are the highest three line items, with travel within the conference averaging nearly \$1.7 million per institution.

WESTERN ATHLETIC CONFERENCE Membership Survey - BUDGETED Expenses July 1, 2016 - June 30, 2017									
EXPENSES	CSUB	CSU	GCU	UMKC	NMSU	SU	UTRGV	UVU	AVG
Athletic Student Aid	\$ 2,674,300	\$ 1,919,854	\$ 5,865,000	\$ 3,973,836	\$ 4,768,084	\$ 5,486,000	\$ 2,278,792	\$ 2,473,780	\$ 3,679,956
Guarantees	\$ 48,500	\$ -	\$ 585,700	\$ 17,000	\$ 362,014	\$ 305,000	\$ -	\$ 55,000	\$ 228,869
Coaching Salaries, Benefits, and Bonuses	\$ 2,750,000	\$ 729,016	\$ 3,020,000	\$ 2,426,872	\$ 3,102,715	\$ 2,642,635	\$ 2,409,513	\$ 2,370,000	\$ 2,431,344
Support Staff Salaries, Benefits & Bonuses	\$ 2,527,500	\$ 247,502	\$ 2,564,000	\$ 2,048,275	\$ 4,160,144	\$ 2,407,365	\$ 2,315,138	\$ 2,530,000	\$ 2,349,991
Recruiting	\$ 227,000	\$ 48,700	\$ 445,080	\$ 243,200	\$ 217,064	\$ 207,470	\$ 266,000	\$ 215,000	\$ 233,689
Travel	\$ 1,536,630	\$ 987,814	\$ 3,050,000	\$ 1,429,987	\$ 1,513,936	\$ 1,592,711	\$ 1,513,100	\$ 1,700,000	\$ 1,665,522
Equip, Uniforms & Supplies	\$ 328,000	\$ 212,313	\$ 1,168,591	\$ 568,208	\$ 224,280	\$ 559,951	\$ 457,092	\$ 500,000	\$ 502,304
Game Expenses	\$ 331,500	\$ 215,300	\$ 373,000	\$ 464,000	\$ 661,197	\$ 22,920	\$ 260,000	\$ 395,000	\$ 340,365
Fundraising, Mkt and Promotions	\$ 500,000		\$ 540,000	\$ 339,200		\$ 170,000	\$ 100,000	\$ 160,000	\$ 301,533
Sport Camp Expenses	\$ 150,000		\$ 830,000	\$ 47,665					\$ 342,555
Direct Facilities, Maintenance	\$ 275,000	\$ 12,000	\$ 135,000	\$ 810,872	\$ 468,130	\$ 528,245		\$ 125,000	\$ 336,321
Spirit Groups	\$ 250,000		\$ 170,000	\$ 46,651	\$ -	\$ 13,540			\$ 120,048
Indirect Facilities & Admin Support	\$ 1,148,000		\$ 2,850,000	\$ 402,000	\$ 933,071	\$ 2,870,182	\$ 413,961	\$ 1,810,000	\$ 1,489,602
Medical Insurance	\$ 275,000	\$ 97,100	\$ 400,000	\$ 186,420	\$ 87,550		\$ 100,000	\$ 285,000	\$ 204,439
Memberships and Dues	\$ 160,000	\$ 120,000	\$ 892,650	\$ 153,300	\$ 244,485	\$ 170,785	\$ 120,000	\$ 60,000	\$ 240,153
Other Operating Expenses	\$ 976,500	\$ -	\$ 452,500	\$ 305,338	\$ 1,052,702	\$ 1,639,165	\$ 912,961	\$ 170,000	\$ 787,024
Total Operating Expenses	\$ 14,197,330	\$ 4,589,599	\$ 23,341,521	\$ 13,462,824	\$ 17,795,372	\$ 18,615,969	\$ 11,146,557	\$ 12,848,780	\$ 14,499,819

SOUTHLAND CONFERENCE

History & Overview

History

The Southland Conference was founded on March 15, 1963. Over time, it has developed from a five-team conference to a 13-member league that spans three states including Texas, Arkansas and Louisiana. Throughout the league's 51-year history, various institutions have competed under the Southland banner. The membership of the Southland encompasses nearly 140,000 current students and an alumni base of nearly 800,000. While the Southland has maintained a long-standing tradition of competitive athletic programs for its members, many teams and individuals have also proven to be successful on the national stage. Entering 2017-18, current Southland member institutions have collected five national championships. The league has sent four men's basketball teams to the NCAA Sweet Sixteen, as well as a squad to the NIT Final Four. The Southland is one of five FCS conferences with at least 200 selections in the National Football League draft. The Southland has had 28 men and three women who have won an NCAA Track & Field national championship. The Southland also makes great strides in the classroom as well, boasting one of the highest APR rates in the country. Tom Burnett has served as commissioner since 2002.

Member Institutions

Currently there are 13 members of the Southland Conference: Abilene Christian University, University of Central Arkansas, Houston Baptist University, University of the Incarnate Word, Lamar University, McNeese State University, University of New Orleans, Nicholls State University, Northwestern State University, Sam Houston State University, Southeastern Louisiana University, Stephen F. Austin State University and Texas A&M University-Corpus Christi.

The Southland Conference has had significant turnover in the past three years with the loss of Oral Roberts, UT-San Antonio, UT-Arlington and Texas State. The conference has added Division II institutions Abilene Christian, Incarnate Word, Houston Baptist and New Orleans.

The membership upheaval has caused concerns from the established conference members, due to issues with RPI, strength of schedule, commitment to athletics and facilities. Three Southland institutions ranked in the bottom ten of the men's basketball RPI and there have been financial concerns with regard to Incarnate Word, UNO and Houston Baptist.

Championship Sports

The Southland conducts conference championships in 17 sports, eight men's and nine women's

Men's

Baseball
Basketball
Football
Cross Country
Golf
Tennis
Indoor Track & Field
Outdoor Track & Field

Women's

Basketball
Cross Country
Golf
Softball
Soccer
Tennis
Volleyball
Indoor Track & Field
Outdoor Track & Field

Institutional Analysis

Collegiate Consulting reviewed the institutional data for all members of the Southland Conference. There are three private institutions and ten public institutions. The Southland members have an average 2017 fall total enrollment of 10,401 and an undergraduate enrollment of 11,090. Tarleton State would rank 6th in total enrollment and 5th in undergraduate enrollment. The average in-state tuition for Southland members is \$11,490 while out-of-state tuition is \$18,942. Tarleton State ranks 8th among all Southland members with in-state tuition at \$7,088. Out-of-state tuition at Tarleton State is \$17,948, which is slightly below the conference average ranking 6th.

Southland Conference Institutional Analysis							
Institution	Public-Private	Enrollment Fall 2017		% of Undergraduate Enrollment		Tuition & Fees	
		Total	Undergrad	Male	Female	In-state	Out-of-State
Tarleton State University	Public	13,022	11,090	39%	61%	\$ 8,417	\$ 22,503
Abilene Christian University	Private	4,910	3,758	41%	59%	\$ 32,070	\$ 32,070
University of Central Arkansas	Public	11,487	9,616	41%	59%	\$ 8,224	\$ 14,447
Houston Baptist University	Private	3,270	2,332	38%	62%	\$ 30,800	\$ 30,800
University of the Incarnate Word	Private	8,906	6,423	40%	60%	\$ 28,898	\$ 28,898
Lamar University	Public	15,001	9,308	42%	58%	\$ 8,146	\$ 17,938
McNeese State University	Public	7,621	6,894	41%	59%	\$ 7,310	\$ 18,385
University of New Orleans	Public	8,037	6,442	49%	51%	\$ 8,484	\$ 22,301
Nicholls State University	Public	6,255	5,636	36%	64%	\$ 7,641	\$ 18,572
Northwestern State University	Public	9,819	8,832	31%	69%	\$ 7,620	\$ 18,408
Sam Houston State University	Public	20,477	17,902	38%	62%	\$ 7,762	\$ 17,554
Southeastern Louisiana University	Public	14,483	13,544	38%	62%	\$ 7,773	\$ 20,251
Stephen F. Austin State University	Public	12,742	11,058	36%	64%	\$ 7,716	\$ 17,508
Texas A & M University - Corpus Christi	Public	12,202	9,960	41%	59%	\$ 8,424	\$ 18,257
Average		10,401	8,593	39%	61%	\$ 13,144	\$ 21,184
Variance		25%	29%	-1%	1%	-36%	6%
Rank		4	3	8	7	6	4
Public	10						
Private	3						

Endowment statistics for the conference were provided by the National Center for Education Statistics, while Tarleton State's endowment was provided by the institution. The average endowment for the Southland is \$55 million. Abilene Christian University has the largest endowment in the conference with \$307 million, while Nicholls State University has the lowest at \$7.2 million. Tarleton State would rank 10th in the conference with an endowment of \$35 million, which is 59 percent lower than the Southland average.

The majority of Southland member institutions are classified as Master's Colleges & Universities, with seven large programs and two medium programs. Tarleton State is categorized with Master's Colleges & Universities (larger programs). Three institutions are categorized as Doctoral/Research Universities, and one is a Research University (high research university).

Southland Conference			
Institution	Endowment	Carnegie Classification	
Tarleton State University	\$ 35,000,000	Master's Colleges and Universities (larger programs)	
Abilene Christian University	\$ 380,000,000	Master's Colleges and Universities (larger programs)	
University of Central Arkansas	\$ 48,600,000	Master's Colleges and Universities (larger programs)	
Houston Baptist University	\$ 77,120,359	Master's Colleges and Universities (medium programs)	
University of the Incarnate Word	\$ 120,000,000	Master's Colleges and Universities (larger programs)	
Lamar University	\$ 106,800,000	Doctoral/Research Universities	
McNeese State University	\$ 75,000,000	Master's Colleges and Universities (larger programs)	
University of New Orleans	\$ 65,700,000	Research Universities (high research activity)	
Nicholls State University	\$ 8,500,000	Master's Colleges and Universities (medium programs)	
Northwestern State University	\$ 10,000,000	Master's Colleges and Universities (larger programs)	
Sam Houston State University	\$ 97,500,000	Doctoral/Research Universities	
Southeastern Louisiana University	\$ 34,220,000	Master's Colleges and Universities (larger programs)	
Stephen F. Austin State University	\$ 74,300,000	Master's Colleges and Universities (larger programs)	
Texas A & M University - Corpus Christi	\$ 14,800,000	Doctoral/Research Universities	
Average	\$ 85,580,028	Classification	# of Institutions
Variance	-59%	Research Universities (high research activity)	1
Rank	10	Master's Colleges and Universities (medium programs)	2
		Doctoral/Research Universities	3
		Master's Colleges & Universities (larger programs)	7

Sports Sponsorship

Collegiate Consulting researched the Southland Conference sports participation. Data was collected from the websites of the conference and each member institution. Tarleton State currently sponsors 14 sports, with six men's and eight women's programs.

The Southland average for total number of sports sponsored is 16. Tarleton State is below the conference average by two sports. University of the Incarnate Word sponsors the most sports in the conference at 21, while three institutions only offer 14. The Southland sponsors 17 sports championships.

Southland Conference Total Sports Sponsored			
Institution	Women	Men	Total
Conference Sports	9	8	17
Tarleton State University	8	6	14
Abilene Christian University	8	8	16
University of Central Arkansas	9	8	17
Houston Baptist University	8	8	16
University of the Incarnate Word	11	10	21
Lamar University	9	8	17
McNeese State University	9	7	16
University of New Orleans	7	7	14
Nicholls State University	8	6	14
Northwestern State University	8	6	14
Sam Houston State University	10	7	17
Southeastern Louisiana University	8	7	15
Stephen F. Austin State University	10	7	17
Texas A & M University - Corpus Christi	9	6	15
Average	8.8	7.3	16.1
Variance	-9%	-18%	-13%
Rank	8	11	11

Source: Official Athletic Site of each institution.

Men's Sports

On average, Southland members sponsor 7.3 men's sports per institution. Every member competes in baseball, basketball and cross country. Tarleton State competes in all Southland Championship sports except for golf and tennis. Incarnate Word competes in the most sports with ten.

Collegiate Consulting Report

Southland Conference Sports Sponsorship											
Men's Sports	Total	Base	MBB	XC	I-TF	O-TF	FB	Tenn	Socc	Swm	Golf
Conference Sports	8	X	X	X	X	X	X	X			X
Tarleton State University	6	X	X	X	X	X	X				
Abilene Christian University	8	X	X	X	X	X	X	X			X
University of Central Arkansas	8	X	X	X	X	X	X		X		X
Houston Baptist University	8	X	X	X	X	X	X		X		X
University of the Incarnate Word	10	X	X	X	X	X	X	X	X	X	X
Lamar University	8	X	X	X	X	X	X	X			X
McNeese State University	7	X	X	X	X	X	X				X
University of New Orleans	7	X	X	X	X	X		X			X
Nicholls State University	6	X	X	X			X	X			X
Northwestern State University	6	X	X	X	X	X	X				
Sam Houston State University	7	X	X	X	X	X	X				X
Southeastern Louisiana University	7	X	X	X	X	X	X				X
Stephen F. Austin State University	7	X	X	X	X	X	X				X
Texas A & M University - Corpus Christi	6	X	X	X	X	X		X			
Average/Total	7.3	13	13	13	12	12	11	6	3	1	11
Variance	-18%										
Rank	11										

Source: Official Athletic Site of each institution.

Women's Sports

The average number of women's sports sponsored in the Southland Conference is 8.8. Incarnate Word has the most women's sports with 11, and the University of New Orleans offers the fewest with seven. Every conference member has women's basketball, cross country, indoor and outdoor track & field and volleyball. Tarleton State competes in eight of the nine conference championship sports. Sam Houston State University and Stephen F. Austin State University both offer women's bowling, a NCAA sport. University of the Incarnate Word offers women's synchronized swimming, which is not an official NCAA sport.

Southland Conference Sport Sponsorship												
Women's Sports	Total	WBB	XC	Golf	Soft	VB	Tenn	I-TF	O-TF	Socc	Swm	Other
Conference Sports	9	X	X	X	X	X	X	X	X	X		
Tarleton State University	8	X	X	X	X	X	X	X	X			
Abilene Christian University	8	X	X		X	X	X	X	X	X		
University of Central Arkansas	9	X	X	X	X	X	X	X	X	X		
Houston Baptist University	8	X	X	X	X	X		X	X	X		
University of the Incarnate Word	11	X	X	X	X	X	X	X	X	X	X	1
Lamar University	9	X	X	X	X	X	X	X	X	X		
McNeese State University	9	X	X	X	X	X	X	X	X	X		
University of New Orleans	7	X	X	X		X	X	X	X			
Nicholls State University	8	X	X		X	X	X	X	X	X		
Northwestern State University	8	X	X		X	X	X	X	X	X		
Sam Houston State University	10	X	X	X	X	X	X	X	X	X		1
Southeastern Louisiana University	8	X	X		X	X	X	X	X	X		
Stephen F. Austin State University	10	X	X	X	X	X	X	X	X	X		1
Texas A & M University - Corpus Christi	9	X	X	X	X	X	X	X	X	X		
Average/Total	8.8	13	13	9	12	13	12	13	13	12	1	3
Variance	-9%											
Rank	8											

Source: Official Athletic Site of each institution.

Competitiveness

Collegiate Consulting researched the 2016-2017 Directors' Cup standings for institutions in the Southland Conference. For the Division I Directors' Cup standings, the highest-ranking member from the Southland was Sam Houston State University, placing 106th with 189 points. Only one institution in the Southland was not ranked and did not earn points. On average the conference had a ranking of 208.1.

Southland Conference 2016-2017 Division I Directors' Cup Standings		
School	Rank	Points
Abilene Christian University	N/A	0.00
University of Central Arkansas	179	78.00
Houston Baptist University	243	30.00
University of the Incarnate Word	240	34.00
Lamar University	252	25.00
McNeese State University	238	41.00
University of New Orleans	293	5.00
Nicholls State University	155	25.00
Northwestern State University	122	134.50
Sam Houston State University	106	189.00
Southeastern Louisiana University	204	62.50
Stephen F. Austin State University	252	25.00
Texas A & M University - Corpus Christi	213	50.00
Average	208.1	53.77

TRAVEL COMPARISONS

Lone Star Conference

Collegiate Consulting researched travel distances for each member institution in the Lone Star Conference. Data provided is the calculated distance between cities using Google Maps. The distances indicated represent the shortest travel time. The LSC has a conference footprint of three states: Texas, New Mexico and Oklahoma.

Institutions in the LSC are on average 282 miles from Tarleton State, or over a four-hour one-way drive. Including Tarleton State, the LSC has seven institutions in Texas. The farthest institution from Tarleton State is Western New Mexico University, a distance of 704 miles and a 10-hour drive. Texas Woman's University is the closest, located 107 miles away and under a 2-hour drive.

Lone Star Conference One-Way Travel Distance				
Institution	Location	Distance	Time Estimate	
			Hours	Min
Angelo State University	San Angelo, Texas	157	2	34
Cameron University	Lawton, Oklahoma	186	2	57
Eastern New Mexico University	Portales, New Mexico	369	5	31
Midwestern State University	Wichita Falls, Texas	130	2	9
Texas A&M University – Commerce	Commerce, Texas	175	2	48
Texas A&M University – Kingsville	Kingsville, Texas	360	5	34
Texas Woman's University	Denton, Texas	107	1	52
University of Texas - Permian Basin	Odessa, Texas	268	4	0
West Texas A&M University	Canyon, Texas	366	5	16
Western New Mexico University	Silver City, New Mexico	704	10	21
Average from Tarleton State (Stephenville, Texas)		282	4.3	

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

Southland Conference

Collegiate Consulting researched travel distances for each member institution in the Southland Conference. Data provided is the calculated distance between cities using Google Maps. The distances indicated represent the shortest travel time. The Southland has a conference footprint of three states: Texas, Arkansas and Louisiana.

Institutions in the Southland are, on average, 362 miles from Tarleton State, or about a 5.5-hour drive. Including Tarleton State, the Southland has eight institutions in Texas. The farthest institution from Tarleton State is the University of New Orleans, a distance of 603 miles, almost a 9-hour drive. Abilene Christian is the closet, located 96 miles and a 1.5-hour drive away.

Southland Conference One-Way Travel Distance				
Institution	Location	Distance	Time Estimate	
			Hours	Min
Abilene Christian University	Abilene, Texas	96	1	30
University of Central Arkansas	Conway, Arkansas	450	6	42
Houston Baptist University	Houston, Texas	273	4	16
University of the Incarnate Word	San Antonio, Texas	206	3	23
Lamar University	Beaumont, Texas	358	5	30
McNeese State University	Lake Charles, Louisiana	388	6	13
University of New Orleans	New Orleans, Louisiana	603	8	57
Nicholls State University	Thibodaux, Louisiana	586	8	40
Northwestern State University	Natchitoches, Louisiana	351	5	13
Sam Houston State University	Huntsville, Texas	219	3	28
Southeastern Louisiana University	Hammond, Louisiana	569	8	24
Stephen F. Austin State University	Nacogdoches, Texas	247	4	14
Texas A & M University - Corpus Christi	Corpus Christi, Texas	359	5	31
Average from Tarleton State (Stephenville, Texas)		362	5.5	

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

SOUTHLAND SPORTS OPERATING BUDGETS

Collegiate Consulting gathered data from the Southland Conference with regard to individual sports operating budgets.

Men's Sports Programs

Southland Conference 2016-2017 Men's Sports Teams Total Operating Expenses				
Institution	Baseball	MBB	FB	T/F
Tarleton State University	\$ 104,000	\$ 179,161	\$ 275,774	\$ 52,500
Abilene Christian University	\$ 320,007	\$ 327,540	\$ 599,340	\$ 210,357
University of Central Arkansas	\$ 207,086	\$ 275,181	\$ 399,585	\$ 186,029
Houston Baptist University	\$ 122,536	\$ 316,749	\$ 264,506	\$ 49,630
University of Incarnate Word	\$ 196,285	\$ 244,062	\$ 498,194	\$ 95,998
Lamar University	\$ 247,201	\$ 330,231	\$ 514,124	\$ 105,189
McNeese State University	\$ 204,995	\$ 229,469	\$ 435,352	\$ 96,020
University of New Orleans	\$ 169,292	\$ 245,653		\$ 61,200
Nicholls State University	\$ 186,636	\$ 185,006	\$ 442,095	\$ 2,318
Northwestern State University	\$ 246,488	\$ 155,152	\$ 397,235	\$ 119,030
Sam Houston State University	\$ 279,726	\$ 247,405	\$ 867,441	\$ 156,147
Southeastern Louisiana University	\$ 205,816	\$ 202,060	\$ 516,589	\$ 78,581
Stephen F. Austin State University	\$ 340,410	\$ 638,873	\$ 768,002	\$ 231,574
Texas A&M University - Corpus Christi	\$ 197,335	\$ 515,846		\$ 98,054
Average	\$ 224,909	\$ 301,017	\$ 518,406	\$ 114,625
Variance	-54%	-40%	-47%	-54%
Rank	14	13	11	12

Women's Sports Programs

Southland Conferencee 2016-2017 Women's Sports Teams Total Operating Expenses						
Institution	WBB	T/F	W-Golf	Softball	W-Tennis	VB
Tarleton State University	\$ 147,488	\$ 53,553	\$ 48,435	\$ 102,500	\$ 49,900	\$ 75,388
Abilene Christian University	\$ 540,152	\$ 362,685	\$ 139,090	\$ 129,095	\$ 181,883	\$ 111,294
University of Central Arkansas	\$ 236,083	\$ 154,114	\$ 61,564	\$ 149,248	\$ 43,930	\$ 113,985
Houston Baptist University	\$ 121,303	\$ 50,571	\$ 43,181	\$ 62,881		\$ 66,316
University of Incarnate Word	\$ 168,008	\$ 63,483	\$ 57,179	\$ 136,878	\$ 45,580	\$ 76,423
Lamar University	\$ 207,899	\$ 112,727	\$ 56,930	\$ 181,611	\$ 50,818	\$ 95,589
McNeese State University	\$ 189,137	\$ 81,443	\$ 92,258	\$ 157,774	\$ 52,261	\$ 82,110
University of New Orleans	\$ 163,824	\$ 56,136			\$ 35,290	\$ 125,841
Nicholls State University	\$ 161,841	\$ 79,119		\$ 108,495	\$ 28,016	\$ 69,634
Northwestern State University	\$ 153,955	\$ 114,607		\$ 118,122	\$ 42,709	\$ 79,242
Sam Houston State University	\$ 134,303	\$ 172,823	\$ 39,963	\$ 131,768	\$ 66,082	\$ 106,918
Southeastern Louisiana University	\$ 135,777	\$ 79,524		\$ 106,760	\$ 64,717	\$ 82,211
Stephen F. Austin State University	\$ 179,397	\$ 193,249	\$ 57,033	\$ 213,746	\$ 45,352	\$ 90,037
Texas A&M University - Corpus Christi	\$ 223,755	\$ 104,759	\$ 51,260	\$ 111,085	\$ 93,711	\$ 136,879
Average	\$ 201,187	\$ 125,018	\$ 66,495	\$ 133,955	\$ 62,529	\$ 95,114
Variance	-27%	-57%	-27%	-23%	-20%	-21%
Rank	11	13	8	12	7	12

Baseball Sports Operating Budgets

All Southland Conference member institutions participate in baseball. Stephen F. Austin State University appears to have the largest baseball program, with a sports operating budget of \$340,410. The average operating cost for Southland baseball is \$224,909, with Houston Baptist University having the lowest baseball operating budget of \$122,536.

Southland Conference Baseball Operating Budgets	
INSTITUTION	BUDGET
Tarleton State University	\$ 104,000
Abilene Christian University	\$ 320,007
University of Central Arkansas	\$ 207,086
Houston Baptist University	\$ 122,536
Univesrity of the Incarnate World	\$ 196,285
Lamar University	\$ 247,201
McNeese State University	\$ 204,995
University of New Orleans	\$ 169,292
Nicholls State University	\$ 186,636
Northwestern State Univiersity	\$ 246,488
Sam Houston State University	\$ 279,726
Southeastern University	\$ 205,816
Stephen F. Austin State University	\$ 340,410
University of Texas A&M- Corpus Christi	\$ 197,335
AVERAGE	\$ 224,909
VARIANCE	-54%
RANK	14

Basketball Operating Budgets

Data for the operating expenses of all Southland men's and women's basketball teams was gathered and recorded. All member institutions participate in both men's and women's basketball, but the conference average reflects that the men's programs are larger with greater operating budgets. The average men's operating budget is \$301,017 and the average women's operating budget is \$166,694. Two member institutions have notably larger operating budgets, which is partly responsible for the higher conference average for men's basketball programs.

Southland Conference Basketball Operating Budgets		
INSTITUTION	MBB	WBB
Tarleton State University	\$ 179,161	\$ 147,488
Abilene Christian University	\$ 327,540	\$ 212,612
University of Central Arkansas	\$ 275,181	\$ 236,083
Houston Baptist University	\$ 316,749	\$ 121,303
University of the Incarnate World	\$ 244,062	\$ 168,008
Lamar University	\$ 330,231	\$ 207,899
McNeese State University	\$ 229,469	\$ 189,137
University of New Orleans	\$ 245,643	\$ 163,824
Nicholls State University	\$ 185,006	\$ 161,841
Northwestern State University	\$ 155,152	\$ 153,955
Sam Houston State University	\$ 247,405	\$ 134,303
Southeastern Louisiana University	\$ 202,060	\$ 135,777
Stephen F. Austin State University	\$ 638,873	\$ 179,397
University of Texas A&M- Corpus Christi	\$ 515,846	\$ 223,755
AVERAGE	\$ 301,017	\$ 175,992
VARIANCE	-40%	-16%
RANK	13	11

Football Operating Budgets

Of the 13 Southland Conference member institutions, 11 participate in football. Operating budgets for this program have a conference average of \$518,406, with Sam Houston State University having the largest operating budget of \$876,441 and Houston Baptist University having the smallest at \$264,506. The conference average truly reflects the varying operating budgets from school to school.

Southland Conference Football Operating Budgets	
INSTITUTION	BUDGET
Tarleton State University	\$ 275,774
Abilene Christian University	\$ 599,340
University of Central Arkansas	\$ 399,585
Houston Baptist University	\$ 264,506
University of the Incarnate World	\$ 498,194
Lamar University	\$ 514,124
McNeese State University	\$ 435,352
Nicholls State University	\$ 442,095
Northwestern State University	\$ 397,235
Sam Houston State University	\$ 867,441
Southeastern University	\$ 516,589
Stephen F. Austin State University	\$ 768,002
AVERAGE	\$ 518,406
VARIANCE	-100%
RANK	11

Women's Golf Operating Budgets

Collegiate Consulting gathered data about women's golf operating budgets in the Southland Conference. Eight of the conference's 13 member institutions participate in women's golf with McNeese State University having the largest operating budget of \$92,258 and Sam Houston State University having the lowest at \$39,963.

Southland Conference W-Golf Operating Budgets	
INSTITUTION	BUDGET
Tarleton State University	\$ 48,435
University of Central Arkansas	\$ 61,564
Houston Baptist University	\$ 43,181
University of the Incarnate World	\$ 57,179
Lamar University	\$ 56,930
McNeese State University	\$ 92,258
Sam Houston State University	\$ 39,963
Stephen F. Austin State University	\$ 57,033
University of Texas A&M- Corpus Christi	\$ 51,260
AVERAGE	\$ 57,421
VARIANCE	-16%
RANK	7

Softball Operating Budgets

The University of New Orleans is the only Southland Conference member institution that does not participate in softball, and the conference average sports operating budget for women's softball is \$133,955. The operating budget does not vary much from school to school, however there are two outliers: Houston Baptist University has the lowest operating budget for softball at \$62,881, and Stephen F. Austin University has the highest at \$213,746. These outliers balance each other out so that the conference average reflects an amount closer to the operating budgets of all other schools.

Southland Conference Softball Operating Budgets	
INSTITUTION	BUDGET
Tarleton State University	\$ 102,500
Abilene Christian University	\$ 129,095
University of Central Arkansas	\$ 149,248
Houston Baptist University	\$ 62,881
University of the Incarnate World	\$ 136,878
Lamar University	\$ 181,611
McNeese State University	\$ 157,774
Nicholls State University	\$ 108,495
Northwestern State University	\$ 118,122
Sam Houston State University	\$ 131,768
Southeastern University	\$ 106,760
Stephen F. Austin State University	\$ 213,746
University of Texas A&M- Corpus Christi	\$ 111,085
AVERAGE	\$ 133,955
VARIANCE	-23%
RANK	12

Women's Tennis Operating Budgets

All member institutions, with the exception of Houston Baptist University, have tennis programs. Tarleton State University has an operating budget of \$49,900, which would rank seventh among the rest of the Southland Conference schools.

Southland Conference W-Tennis Operating Budgets	
INSTITUTION	BUDGET
Tarleton State University	\$ 49,900
Abilene Christian University	\$ 87,304
University of Central Arkansas	\$ 43,930
University of the Incarnate World	\$ 45,580
Lamar University	\$ 50,818
McNeese State University	\$ 52,261
University of New Orleans	\$ 35,290
Nicholls State University	\$ 28,016
Northwestern State University	\$ 42,709
Sam Houston State University	\$ 66,082
Southeastern University	\$ 64,717
Stephen F. Austin State University	\$ 45,352
University of Texas A&M- Corpus Christi	\$ 93,711
AVERAGE	\$ 54,648
VARIANCE	-9%
RANK	7

Track & Field Operating Budgets

Eleven of the 13 Southland Conference member institutions participate in track & field. Tarleton's men's and women's teams have identical operating budgets. This is not true for the Southland schools, although there is little difference between operating budgets for men's and women's teams at each school. The averages for men's and women's track & field (\$107,481 and \$100,591 respectively) are not reflective of the varying operating budgets from school to school. The operating budgets for these programs are as low as \$20,400 (men's) and \$18,712 (women's) at the University of New Orleans or as high as \$231,574 (men's) and \$193,249 (women's) at Stephen F. Austin University.

Southland Conference Track & Field Operating Budgets		
INSTITUTION	M-BUDGET	W-BUDGET
Tarleton State University	\$ 52,500	\$ 52,500
University of Central Arkansas	\$ 186,029	\$ 154,114
Houston Baptist University	\$ 49,630	\$ 50,571
University of the Incarnate World	\$ 41,638	\$ 23,968
Lamar University	\$ 105,189	\$ 112,727
McNeese State University	\$ 96,020	\$ 81,443
University of New Orleans	\$ 20,400	\$ 18,712
Northwestern State University	\$ 119,030	\$ 114,607
Sam Houston State University	\$ 156,147	\$ 172,823
Southeastern University	\$ 78,581	\$ 79,524
Stephen F. Austin State University	\$ 231,574	\$ 193,249
University of Texas A&M- Corpus Christi	\$ 98,054	\$ 104,759
AVERAGE	\$ 107,481	\$ 100,591
VARIANCE	-51%	-48%
RANK	9	9

Volleyball Operating Budgets

All member institutions of the Southland Conference participate in volleyball. The University of Texas A&M University-Corpus Christi has the largest operating budget of \$136,879, and Houston Baptist University has the smallest at \$66,316. Tarleton State University would rank twelfth in the conference with an operating budget of \$75,388.

Southland Conference Volleyball Operating Budgets	
INSTITUTION	BUDGET
Tarleton State University	\$ 75,388
Abilene Christian University	\$ 111,294
University of Central Arkansas	\$ 113,985
Houston Baptist University	\$ 66,316
University of the Incarnate World	\$ 76,423
Lamar University	\$ 95,589
McNeese State University	\$ 82,110
University of New Orleans	\$ 125,841
Nicholls State University	\$ 69,634
Northwestern State University	\$ 79,242
Sam Houston State University	\$ 106,918
Southeastern University	\$ 82,211
Stephen F. Austin State University	\$ 90,037
University of Texas A&M- Corpus Christi	\$ 136,879
AVERAGE	\$ 95,114
VARIANCE	-21%
RANK	12

SOUTHLAND FINANCIAL AID

Collegiate Consulting has provided financial aid benchmarking data for the NCAA maximum allowable Division I FCS financial aid, as well as the Southland Conference. During the original Feasibility Study, Collegiate Consulting was able to obtain the Southland Conference Staffing, Scholarship & Budget Survey. For the updated report, Collegiate Consulting relied upon interviews with various Southland Conference athletic directors to share conference data.

All Tarleton State programs are currently below the Division I maximums for allowable aid. Men's programs are 38 scholarships below the limit and women's programs are 27.5 below the limit. The average total equivalency for the Southland Conference is 159.70. For men's programs, Tarleton State has a shortfall of 34.2 compared to the conference average. On the women's side, Tarleton State falls 19.7 equivalencies below the conference average.

Southland Conference			
Sport	NCAA Max. Equiv.	Southland Conf	Tarleton State
Men's Sports			
Baseball	11.70	10.50	9.00
Basketball	13.00	13.00	10.00
Football	63.00	61.00	36.00
XC/Track & Field	12.60	12.00	7.30
Men's Total	100.30	96.50	62.30
Women's Sports			
Basketball	15.00	15.00	10.00
Golf	6.00	4.00	5.00
Softball	12.00	12.00	7.00
Tennis	8.00	6.00	6.00
Women's XC/Track	18.00	15.20	7.50
Volleyball	12.00	11.00	8.00
Women's Total	71.00	63.20	43.50
Total	171.30	159.70	105.80

SOUTHLAND STAFFING & SALARIES

Collegiate Consulting completed salary research for administrative and coaching positions in the Southland Conference. Several Southland Conference directors of athletics assisted with updating data from the *2014 Southland Conference Salary, Staffing & Scholarship Survey*

Administrative Salaries

Salaries are provided for the Southland Conference.

Administration Salary Comparison	
Position	Southland
Administration	
Athletic Director	\$ 157,891
Assistant to Director of Athletics	\$ 63,000
Administrative Assistant	\$ 34,121
Administrative Assistant	\$ 32,699
Internal Operations	
Associate AD - Internal/ Operations	\$ 80,340
Operations Asst/ Coordinator	\$ 69,035
SWA	\$ 75,497
External Operations	
Senior Associate/ Asst. AD - External Affairs	\$ 77,040
Assistant AD- Development	\$ 59,113
Academics/Compliance	
Assistant AD - Compliance	\$ 59,200
Compliance Coordinator/Officer	\$ 54,571
Director- Compliance	\$ 52,800
Assistant AD -Academics	\$ 65,016
Athletic Academic Coordinator	\$ 66,096
Business Office	
Assistant (Associate) AD - Business	\$ 66,000
Business/ Ticket Office Manager	\$ 58,532
Athletic Training	
Head Athletic Trainer (Trainer #1)	\$ 65,083
Associate Athletic Trainer (Trainer #2)	\$ 47,984
Assistant Athletic Trainer (Trainer #3)	\$ 39,913
Strength & Conditioning	
Director of Strength & Conditioning (S&C Coach)	\$ 48,985
Assistant Director of S&C (Asst. Coach)	\$ 38,170
Tickets/Sales	
Assistant AD- Ticket Operations	\$ 48,989
Director- Tickets	\$ 34,678
Equipment	
Director	\$ 48,787
Equipment Manager	\$ 30,860
Sports Information	
Sports Information Director/ Communication	\$ 51,060
Assistant SID	\$ 40,048
Marketing/ Promotions	
Associate/ Asst. AD - Marketing	\$ 63,998
Director - Corporate Sales	\$ 47,040

Coaching Salaries

Salary information for the Southland Conference was updated from the conference's most recent salary survey with assistance from several conference athletic directors. Tarleton State men's coaches are paid below their counterparts in the Southland Conference. Tarleton State women's coaches are more in alignment with conference averages with the exception of the basketball and softball head coaches.

Men's Coaches Salary		Women's Coaches Salary	
Coaching Position	Southland	Coaching Position	Southland
Football		Women's Basketball	
Head Coach	\$ 179,016	Head Coach	\$ 104,394
Offensive Coordinator	\$ 88,217	Assistant Coach	\$ 55,680
Defensive Coordinator	\$ 91,247	Assistant Coach	\$ 45,487
Assistant Coach	\$ 71,260	Assistant Coach	\$ 41,713
Assistant Coach	\$ 62,809	Trainer	\$ 49,451
Assistant Coach	\$ 62,261	Trainer	\$ 41,861
Assistant Coach	\$ 57,377	Director- Operations	\$ 48,970
Assistant Coach	\$ 44,772	Video Coordinator	\$ 33,768
Assistant Coach	\$ 42,139	Softball	
Assistant Coach	\$ 33,287	Head Coach	\$ 65,294
Defensive Assistant	\$ 39,258	Assistant Coach	\$ 37,963
Trainer	\$ 80,340	Assistant Coach	\$ 31,200
Trainer	\$ 65,453	Women's Cross Country/Track & Field	
Video Coordinator	\$ 30,920	Head Coach	\$ 76,194
Director- Operations	\$ 37,460	Assistant Coach	\$ 44,107
Baseball		Assistant Coach	\$ 39,233
Head Coach	\$ 94,105	Assistant Coach	\$ 23,297
Assistant Coach	\$ 47,506	Women's Golf	
Assistant Coach	\$ 41,678	Head Coach	\$ 64,382
Men's Basketball		Assistant Coach	\$ 31,536
Head Coach	\$ 151,331	Women's Tennis	
Associate Head Coach	\$ 86,400	Head Coach	\$ 55,757
Assistant Coach	\$ 64,238	Volleyball	
Assistant Coach	\$ 63,086	Head Coach	\$ 60,570
Trainer	\$ 41,683	Assistant Coach	\$ 38,460
Director- Operations	\$ 60,394	Assistant Coach	\$ 30,000

SOUTHLAND SOURCES OF REVENUE

Division I athletics revenue totals for public institutions were provided by *USA Today* for the 2016-17 year. Revenue in the Southland Conference for FY17 averaged \$13.4 million, an increase of more than \$4 million from the original Feasibility Study conducted by Collegiate Consulting. Tarleton State's current revenue sources are \$7.5 million, which is \$5.9 million below the Southland average. Sam Houston State has the highest total at \$21.4 million, while New Orleans earned \$5.4 million. Tarleton State would have the second-lowest revenue total in the conference for the year. **Only two programs, UNO and Nicholls State, have revenue less than \$10 million;** there are three programs that earn more than \$15 million annually.

SOUTHLAND CONFERENCE - REVENUE - 2016 - 17											
REVENUES	Sam Houston	Lamar	Stephen F. Austin	Southeastern Louisiana	Northwestern State LA	Central Arkansas	TAMUCC	Nicholls State	McNeese	New Orleans	AVG
Ticket Sales	\$ 757,788	\$ 467,581	\$ 370,966	\$ 540,109	\$ 319,351	\$ 431,731	\$ 185,840	\$ 202,128	\$ 1,359,116	\$ 48,507	\$ 468,312
Student Fees	\$ 8,679,403	\$ 4,795,688	\$ 1,281,000	\$ 2,455,419	\$ 1,883,513	\$ 4,925,356	\$ 6,256,048	\$ 2,540,929	\$ 445,623	\$1,495,572.00	\$ 3,475,855
Contributions	\$ 2,589,070	\$ 1,555,917	\$ 604,336	\$ 854,597	\$ 1,792,375	\$ 146,532	\$ 544,614	\$ 1,353,555	\$ 1,779,215	\$ 97,824	\$ 1,151,804
Corp Sales/Licensing	\$ 1,634,382	\$ 1,119,080	\$ 1,233,845	\$ 2,059,569	\$ 1,852,880	\$ 1,565,710	\$ 689,853	\$ 466,306	\$ 1,867,790	\$ 319,570	\$ 1,280,899
Direct Institutional Support	\$ 5,073,285	\$ 9,168,338	\$ 13,298,730	\$ 6,685,210	\$ 5,761,426	\$ 4,553,843	\$ 3,547,457	\$ 2,471,999	\$ 5,307,557	\$ 2,772,402	\$ 5,864,025
Other	\$ 2,693,302	\$ 946,123	\$ 1,004,285	\$ 899,785	\$ 1,336,090	\$ 1,072,832	\$ 851,745	\$ 1,352,743	\$ 950,885	\$ 639,161	\$ 1,174,695
TOTAL REVENUES	\$ 21,427,230	\$ 18,052,727	\$ 17,793,162	\$ 13,494,689	\$ 12,945,635	\$ 12,696,004	\$ 12,075,557	\$ 8,587,660	\$11,710,186	\$ 5,373,030	\$ 13,415,589

The two primary sources of revenue in the Southland Conference are revenue earned through direct and indirect institutional support (\$5.8 million average) and student fees (\$2.94 million average). Overall institutional and student fee support accounts for 69% of Southland institution athletic sources of revenue, with external revenue comprising 31%. That 69%/31% ratio is identical in the WAC. Corporate sales, media rights and licensing revenue (9.5%) includes all NCAA/conference distributions, broadcast rights, game day sales and concessions, royalties, sponsorships and advertising revenue. Contributions generated 8.6% of total revenue, while ticket sales accounted for 3.5% of revenue. Ninety percent of Tarleton State's athletic revenue comes from student athletic fees, and its external revenue will need to double as part of a transition to Division I.

REVENUE PRO FORMA

Collegiate Consulting developed a revenue pro forma as part of Tarleton State's transition from Division II to Division I membership. Currently, through external revenue, institutional support and student fees, athletics receives \$7.5 million to support its budget. Over the course of five years, Collegiate Consulting projects the sources of athletic revenue to increase to \$12.6 million with institutional and student fee support accounting for 74%.

REVENUE PRO FORMA					
	2017-18	2018-19	2019-20	2020-21	2021-22
Ticket Sales	\$ 151,704	\$ 175,000	\$ 250,000	\$ 262,500	\$ 275,625
Student Fees	\$ 6,765,884	\$ 7,577,790	\$ 8,335,569	\$ 9,085,770	\$ 9,176,628
Institutional Support					
Fundraising/Contributions	\$ 140,157	\$ 250,000	\$ 350,000	\$ 402,500	\$ 422,625
Game Guarantee Revenue	\$ 12,000	\$ 50,000	\$ 350,000	\$ 1,500,000	\$ 1,500,000
Facilities Rental	\$ 85,750	\$ 90,038	\$ 94,539	\$ 99,266	\$ 104,230
NCAA Distribution	\$ 8,206	\$ -	\$ 279,767	\$ 293,755	\$ 381,205
NCAA MBB Distribution	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Conference Distribution	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Corporate Sponsorships	\$ 327,253	\$ 343,616	\$ 360,796	\$ 396,876	\$ 406,798
Program, Concess, Park	\$ -	\$ 15,000	\$ 15,750	\$ 16,538	\$ 17,364
Suite Sales	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ 7,490,954	\$ 8,601,443	\$ 10,136,422	\$ 12,207,206	\$ 12,604,475

Ticket Sales

Current ticket sales are \$151,704 at Tarleton State. Collegiate Consulting developed a modest increase in sales for football and men's basketball, and projections are in alignment with current benchmarking. If Tarleton State moves forward with the recommendation to hire a director of ticket sales, projections could easily double to the \$500,000 range.

Student Fees/Institutional Support

Collegiate Consulting modified the model provided by Tarleton State and created a staggered institutional increase. It would initially increase 10 percent from FY18 to FY19 and then decrease by two percent each year as athletics continues with its transition and increases external revenue growth.

Fundraising

With the recommendation of hiring dedicated athletic fundraisers, Collegiate Consulting projects contribution revenue to increase from \$140,157 to nearly \$425,000 by year five of the transition.

Corporate Sales

With the recommendation of hiring dedicated corporate sales personnel, Collegiate Consulting projects contribution revenue to increase from \$327,253 (cash/trade) to nearly \$400,000 by year five of the transition. Collegiate Consulting further recommends outsourcing media rights to Learfield, Van Wagner or JMI, who are the industry leaders in this field.

NCAA/Conference Revenue

Tarleton State could expect approximately \$500,000-to-\$600,000 from the NCAA in the form of distributions directly to the school as well as conference allocations once it is a full NCAA Division I and conference member. A description of each distribution is provided and estimates what Tarleton State could expect once it is a Division I member.

Under the proposed new Division I membership guidelines:

"New members of Division I should qualify immediately for revenue distributions related to academic enhancement and the Special Assistance/Student-Athlete Opportunity Fund."

Academic Enhancement Fund - Institutions can utilize the funds for new or existing student-athlete academic programs and services. A payment of approximately \$76,700 is sent to each Division I institution annually in late June. Reported uses of the fund are for Personnel (59%), Tutoring (25%), Computer Services (5%), Equipment (4%), Academic Programs (3%) and Other (4%).

NCAA Basketball Revenue – The NCAA distributes revenue to all Division I conferences based on their performance in the Division I Men's Basketball Championship over a six-year rolling period. Fund payments are distributed in the spring. Conferences are urged to distribute money from the basketball fund equally among member institutions. The NCAA distributes approximately 40.5% of the NCAA basketball revenue to something called the "Basketball Distribution Fund." For 2016-17 the WAC received \$1.7 million and divided it amongst member institutions. The distribution for the WAC would be \$170,000 per institution, but it is important to note that the WAC presidents voted to table any distributions for this past athletic year.

Grants-In-Aid - Distribution to all Division I institutions is based on the number of athletic grants-in-aid awarded. A point is awarded for each grant-in-aid (based on full-time equivalencies); each point is valued at \$295.74. The value per grant escalates in increments of 50. The chart below shows the grant value for each point. Tarleton State presently has 105.80 grants-in-aid, which would place a total value at \$58,557. Collegiate Consulting projected scholarships with the increase for moving to Division I to 142.7 in year two of the transition, which would increase payment to \$167,685. By its first full season of NCAA membership, Tarleton State will have 164 grants-in-aids, which based on FY17's valuation would be a distribution of \$269,123.

Collegiate Consulting Report

Grants-in-Aid Fund					
Grant Multiplier		Grant Equiv	Total Pt Value	Point Amt	Grant-in-Aid Distribut
1-to-50	1	50.00	50	\$ 295.74	\$ 14,787
51-to-100	2	50.00	100	\$ 295.74	\$ 29,574
101-to-150	10	50.00	500	\$ 295.74	\$ 147,870
more than 150	20			\$ 295.74	

Sport Sponsorship - An annual distribution is sent to each Division I institution based on the number of sports sponsored. An institution receives a unit for each sport sponsored beginning with the 14th sport. Emerging sports for women are counted. The distribution for 2017 was \$35,382 per sport above 13. Tarleton State currently has 14 programs and would receive \$35,382.

Sports Sponsorship Fund		
Sports	Value	Disbtribution
Tarleton State (14 sports)	\$ 35,382	\$ 35,382
Differential		\$ 35,382

The chart below details projected NCAA and conference revenue as a Division I institution. As referenced earlier, Tarleton State would not be eligible for NCAA men's basketball revenue until it is a full Division I member.

NCAA Revenue	
Source	Revenue
Academic Enhancement Fund	\$ 76,700
Grant-in Aid	\$ 167,685
Sports Sponsorship Fund	\$ 35,382
NCAA MBB Revenue	\$ 170,000
Total Revenue	\$ 449,767

Game Guarantee

A national sampling of FCS game guarantees from 2010-2016 illustrates that the average payout is \$525,000 for FCS programs playing FBS opponents. For football, the three-year average was 1.56 guarantee games per year. For men's basketball, the three-year average was 2.67 guarantee games per year. The peer average for 2013 football guarantee games is \$368,750. Guarantee revenue for men's basketball varies on quality of home opponents, and Collegiate Consulting included a range for comparison. Collegiate Consulting

developed a model with football having two annual guarantee games and men's basketball having four-to-five guarantee games each season for annual revenue of \$1.5 million.

Endowment Revenue

As an additional item that was not included in the pro forma, Tarleton State should consider a campaign to develop an endowment to support the move to Division I. Collegiate Consulting has illustrated an annual distribution of 4.5% for four different fundraising goals to assist with financial support of Tarleton State's transition to Division I. This has become a common practice for institutions that are making a divisional change or adding a high-profile new sport (i.e. football, ice hockey).

Amt Raised	Year One	Year Two	Year Three	Year Four	Year Five
\$ 1,000,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
\$ 2,500,000	\$ 112,500	\$ 112,500	\$ 112,500	\$ 112,500	\$ 112,500
\$ 3,250,000	\$ 146,250	\$ 146,250	\$ 146,250	\$ 146,250	\$ 146,250
\$ 5,000,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000

EXPENSE PRO FORMA

Collegiate Consulting developed a pro forma based on Tarleton State making a transition to Division I for 2018-19. Collegiate Consulting benchmarked Tarleton State to the average of the WAC (all sports) and Southland (football only), using the mid-point for its projections. The pro forma also utilizes Collegiate Consulting's recommendations for the department as well as outside costs, such as conference exit fees. Tarleton State's current athletic expenditures of \$7.5 million would increase to approximately \$12.3 million over four years. In the original study, completed in 2014, Collegiate Consulting had projected an expense pro forma of \$9.9 million. As the benchmarking data has indicated, expenses across all line items have increased dramatically in the past four years.

Pro Forma Expense Summary					
	2017-18	2018-19	2019-20	2020-21	2021-22
Scholarships	\$ 2,088,035	\$ 2,608,535	\$ 3,006,530	\$ 3,444,501	\$ 3,632,768
Sports Operations	\$ 1,087,146	\$ 1,991,700	\$ 2,895,000	\$ 2,981,850	\$ 3,071,306
Administrative Operations	\$ 1,088,544	\$ 3,020,635	\$ 3,004,484	\$ 1,665,505	\$ 1,481,955
Administrative Salaries	\$ 1,257,383	\$ 1,481,609	\$ 1,744,687	\$ 1,795,330	\$ 1,851,022
Coaching Salaries	\$ 1,644,815	\$ 1,904,490	\$ 2,109,499	\$ 2,195,002	\$ 2,304,813
TOTAL	\$ 7,490,954	\$ 11,006,970	\$ 12,760,199	\$ 12,082,188	\$ 12,341,864

Scholarships

The number of scholarships per sport would increase with a transition to Division I. To determine the increase in scholarship valuation, Collegiate Consulting utilized a three-percent increase in the cost of tuition. Over four years, Tarleton State's equivalencies provided would increase from 106.30 to 162.0. The largest increase would occur for football. Overall scholarship expenses would increase from \$2.08 million to \$3.6 million annually.

Scholarships	DI NCAA Max	2017-18		2018-19		2019-20		2020-21		2021-22	
		EQUIV	BUDGET	EQUIV	BUDGET	EQUIV	BUDGET	EQUIV	BUDGET	EQUIV	BUDGET
Men's Sports											
Baseball	11.70	9.00	\$ 194,121	9.70	\$ 215,496	10.70	\$ 244,843	11.70	\$ 275,758	11.70	\$ 284,030
Basketball	13.00	10.00	\$ 215,603	11.00	\$ 244,278	12.00	\$ 274,480	13.00	\$ 306,274	13.00	\$ 315,462
Football	63.00	36.00	\$ 776,170	44.00	\$ 977,112	52.00	\$ 1,189,412	60.00	\$ 1,413,570	60.00	\$ 1,455,977
Track & Field/XC	18.00	7.30	\$ 157,390	9.30	\$ 206,526	10.30	\$ 235,595	11.30	\$ 266,222	12.30	\$ 298,475
Men's Total	94.00	62.30	\$1,149,163	74.00	\$ 1,427,916	85.00	\$ 1,699,486	96.00	\$ 1,986,066	97.00	\$ 2,069,914
Women's Sports											
Basketball	15.00	10.00	\$ 215,603	13.00	\$ 288,692	14.00	\$ 320,227	15.00	\$ 353,393	15.00	\$ 363,995
Golf	6.00	5.30	\$ 107,801	6.00	\$ 125,700	6.00	\$ 129,471	6.00	\$ 133,355	6.00	\$ 137,356
Softball	12.00	7.20	\$ 151,922	9.20	\$ 199,946	10.20	\$ 228,330	12.00	\$ 276,682	12.00	\$ 284,983
Tennis	8.00	6.00	\$ 129,362	8.00	\$ 177,657	8.00	\$ 182,987	8.00	\$ 188,476	8.00	\$ 194,131
Track & Field/XC	18.00	7.50	\$ 161,702	8.50	\$ 188,760	9.50	\$ 217,296	10.50	\$ 247,375	12.00	\$ 291,195
Volleyball	12.00	8.00	\$ 172,482	9.00	\$ 199,864	10.00	\$ 228,733	11.00	\$ 259,154	12.00	\$ 291,195
Women's Total	71.00	44.00	\$ 938,872	53.70	\$ 1,180,619	57.70	\$ 1,307,043	62.50	\$ 1,458,435	65.00	\$ 1,562,854
Grand Total	165.00	106.30	\$2,088,035	127.70	\$ 2,608,535	142.70	\$ 3,006,530	158.50	\$ 3,444,501	162.00	\$ 3,632,768

Sports Operating Budgets

The pro forma for the sports operating budgets (exclusive of coaching salaries and scholarships) was increased for each program to the benchmarked average in the WAC. The current operating budget for Tarleton State is \$1.08 million for its 14 programs. Based on the increase for each program, Tarleton State's sports operating budget would increase to \$3.07 million by FY2022. From the original report, this was one of the categories where expense increased the most. The initial projection in 2014 was a total operating budget of \$1.84 million.

Sports Operations - WAC	2017-18	2018-19	2019-20	2020-21	2021-22
	ACTUALS	BUDGET	BUDGET	BUDGET	BUDGET
Men's Sports					
Baseball	\$ 104,000	\$ 244,500	\$ 385,000	\$ 396,550	\$ 408,447
Basketball	\$ 179,161	\$ 415,000	\$ 650,000	\$ 669,500	\$ 689,585
Football	\$ 275,274	\$ 407,500	\$ 540,000	\$ 556,200	\$ 572,886
Track & Field/XC	\$ 52,500	\$ 86,250	\$ 120,000	\$ 123,600	\$ 127,308
Women's Sports					
Basketball	\$ 147,488	\$ 296,500	\$ 445,000	\$ 458,350	\$ 472,101
Golf	\$ 48,435	\$ 64,000	\$ 80,000	\$ 82,400	\$ 84,872
Softball	\$ 102,500	\$ 166,250	\$ 230,000	\$ 236,900	\$ 244,007
Tennis	\$ 49,900	\$ 64,950	\$ 80,000	\$ 82,400	\$ 84,872
Track & Field/XC	\$ 52,500	\$ 98,750	\$ 145,000	\$ 149,350	\$ 153,831
Volleyball	\$ 75,388	\$ 148,000	\$ 220,000	\$ 226,600	\$ 233,398
Total Amount	\$ 1,087,146	\$ 1,991,700	\$ 2,895,000	\$ 2,981,850	\$ 3,071,306

Due to the disparity in operating budgets, Collegiate Consulting also developed a pro forma if Tarleton State were able to secure full membership in the Southland Conference. Due to the travel savings, operating budgets in the Southland are significantly lower for nearly every sport. Tarleton State's operating budget would increase to nearly \$2.0 million in the Southland, compared to more than \$3.0 million if it were a member of the WAC.

Sports Operations - Southland	2017-18	2018-19	2019-20	2020-21	2021-22
	ACTUALS	BUDGET	BUDGET	BUDGET	BUDGET
Men's Sports					
Baseball	\$ 104,000	\$ 164,500	\$ 225,000	\$ 231,750	\$ 238,703
Basketball	\$ 179,161	\$ 244,500	\$ 310,000	\$ 319,300	\$ 328,879
Football	\$ 275,274	\$ 407,500	\$ 540,000	\$ 556,200	\$ 572,886
Track & Field/XC	\$ 52,500	\$ 80,000	\$ 110,000	\$ 113,300	\$ 116,699
Women's Sports					
Basketball	\$ 147,488	\$ 162,500	\$ 175,000	\$ 180,250	\$ 185,658
Golf	\$ 48,435	\$ 55,000	\$ 60,000	\$ 61,800	\$ 63,654
Softball	\$ 102,500	\$ 119,500	\$ 137,500	\$ 141,625	\$ 145,874
Tennis	\$ 49,900	\$ 55,000	\$ 60,000	\$ 61,800	\$ 63,654
Track & Field/XC	\$ 52,500	\$ 75,000	\$ 105,000	\$ 108,150	\$ 111,395
Volleyball	\$ 75,388	\$ 87,500	\$ 100,000	\$ 103,000	\$ 106,090
Total Amount	\$ 1,087,146	\$ 1,451,000	\$ 1,822,500	\$ 1,877,175	\$ 1,933,490

Administrative Operating Budgets

The administrative operating budget for Tarleton State is currently \$1.08 million. In the year that Tarleton State would apply to Division I, it would incur one-time fees for NCAA membership (\$1.6 million) and a conference initiation fee. The Southland Conference exit fee was applied to the 2018-19 budget. Once those fees have been paid, Collegiate Consulting projects that the administrative budget would witness an increase to \$1.4 annually by year five.

Administrative Operations	2017-18	2018-19	2019-20	2020-21	2021-22
		BUDGET	BUDGET	BUDGET	BUDGET
Administrative	\$ 412,000	\$ 424,360	\$ 437,091	\$ 450,204	\$ 463,710
Division I Application		\$ 1,600,000	\$ 1,400,000	\$ -	\$ -
Conference Initiation		\$ 250,000	\$ 250,000	\$ 250,000	\$ -
Conference Exit Fees		\$ 50,000	\$ -	\$ -	\$ -
Conference Annual Dues		\$ -	\$ 120,000	\$ 120,000	\$ 120,000
Sports Network	\$ 69,274	\$ 71,352	\$ 73,493	\$ 75,698	\$ 77,968
Cheerleading	\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318	\$ 28,138
Sports Information	\$ 28,245	\$ 28,527	\$ 34,233	\$ 39,368	\$ 45,273
Medical	\$ 420,000	\$ 432,600	\$ 497,490	\$ 512,415	\$ 527,787
Compliance	\$ 11,025	\$ 11,356	\$ 13,627	\$ 15,671	\$ 18,022
Ground Maintenance	\$ 45,000	\$ 46,350	\$ 55,620	\$ 63,963	\$ 73,557
Athletic Training	\$ 55,000	\$ 56,650	\$ 67,980	\$ 78,177	\$ 89,904
Strength & Conditioning	\$ 23,000	\$ 23,690	\$ 28,428	\$ 32,692	\$ 37,596
Total Operations	\$ 1,088,544	\$ 3,020,635	\$ 3,004,484	\$ 1,665,505	\$ 1,481,955

Administrative Salaries

Collegiate Consulting developed a pro forma based on its recommendations for additional staffing in order to be in line with the Southland Conference. Collegiate Consulting recommends the addition of 6.5 new full-time and graduate assistant administrative positions (denoted in *ITALICS*), spanning across internal operations, external operations, academics, compliance and sports medicine. Administrative salaries would witness an increase from \$1.2 million to \$1.8 million by 2021-22. It is important to note that new hires were projected based upon WAC and Southland benchmarking salary data, and existing staff would receive annual three-percent salary increase. As there is attrition within administration, replacements would be hired at Division I salaries. Based on benchmarking, Tarleton State could easily see projections increase by \$400,000-to-\$750,000 due to administrative attrition.

Collegiate Consulting Report

ADMINISTRATIVE SALARIES					
Position	2017-18	2018-19	2019-20	2020-21	2021-22
ADMINISTRATION	Salary	BUDGET	BUDGET	BUDGET	BUDGET
Athletic Director	\$ 152,144	\$ 156,708	\$ 161,410	\$ 166,252	\$ 171,239
Administrative Assistant	\$ 32,287	\$ 33,256	\$ 34,253	\$ 35,281	\$ 36,339
Administrative Assistant	\$ 33,488	\$ 34,493	\$ 35,527	\$ 36,593	\$ 37,691
BUSINESS					
Assistant to Director of Athletics	\$ 49,425	\$ 50,908	\$ 52,435	\$ 54,008	\$ 55,500
ACADEMICS/COMPLIANCE					
Assistant AD - Compliance	\$ 53,896	\$ 55,513	\$ 57,178	\$ 58,894	\$ 60,660
Athletic Academic Coordinator	\$ 43,764	\$ 45,077	\$ 46,429	\$ 47,822	\$ 49,080
Assistant AD - Compliance		\$ 23,000	\$ 46,000	\$ 47,380	\$ 48,801
Compliance GA	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400
Assistant AD - Academic Affairs		\$ 22,000	\$ 44,000	\$ 45,320	\$ 46,680
Academic GA			\$ 14,400	\$ 14,400	\$ 14,400
INTERNAL OPERATIONS					
Sr. Assoc AD - Operations/SWA	\$ 77,816	\$ 80,150	\$ 82,555	\$ 85,032	\$ 87,583
Assistant AD - Operations	\$ 57,427	\$ 59,150	\$ 60,924	\$ 62,752	\$ 64,635
Box Office Manager		\$ 21,000	\$ 42,000	\$ 43,260	\$ 44,558
SPORTS INFORMATION					
Sports Information Director	\$ 47,037	\$ 48,448	\$ 49,902	\$ 51,399	\$ 52,941
Assistant SID	\$ 37,696	\$ 38,827	\$ 39,992	\$ 41,191	\$ 42,427
Graduate Assistant		\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400
EXTERNAL					
Assistant AD - Development	\$ 59,152	\$ 60,927	\$ 62,754	\$ 64,637	\$ 66,576
Associate/Asst. AD - Marketing		\$ 24,000	\$ 48,000	\$ 49,440	\$ 50,923
Associate AD - External		\$ 32,100	\$ 64,200	\$ 66,126	\$ 68,110
Director - Tickets		\$ 16,000	\$ 32,000	\$ 32,960	\$ 33,949
SPORTS MEDICINE					
Head Athletic Trainer	\$ 60,343	\$ 62,153	\$ 64,018	\$ 65,938	\$ 67,917
Associate Athletic Trainer	\$ 57,759	\$ 59,492	\$ 61,277	\$ 63,115	\$ 65,008
Assistant Athletic Trainer	\$ 44,125	\$ 45,449	\$ 46,812	\$ 48,217	\$ 49,663
Assistant Athletic Trainer		\$ 20,000	\$ 40,000	\$ 41,200	\$ 42,436
Strength & Conditioning					
Strength & Conditioning Coach	\$ 71,679	\$ 73,829	\$ 76,044	\$ 78,326	\$ 80,675
Strength & Conditioning - Assistant Coach	\$ 38,563	\$ 39,720	\$ 40,911	\$ 42,139	\$ 43,403
TOTAL SALARY	\$ 945,401	\$ 1,130,999	\$ 1,331,822	\$ 1,370,481	\$ 1,412,994
FULL-TIME BENEFITS (31%)	\$ 311,982	\$ 350,610	\$ 412,865	\$ 424,849	\$ 438,028
TOTAL SALARY + BENEFITS	\$ 1,257,383	\$ 1,481,609	\$ 1,744,687	\$ 1,795,330	\$ 1,851,022

Coaching Salaries

A transition to Division I would equate to eight additional coaching positions for Tarleton State. A staffing and salary pro forma was developed to place Tarleton State within the mid-point of the Conference. It is projected that total salaries will increase from \$1.6 million to \$2.3 million. It is important to note that new hires were projected based upon WAC and Southland benchmarking salary data and existing staff would receive annual three-percent salary increase. As there is attrition within coaching, replacements would be hired at Division I salaries. Based on benchmarking, Tarleton State could easily see projections increase by \$1.0 – to \$1.5 million based on coaching attrition.

Collegiate Consulting Report

COACHES SALARIES					
Position	2017-18	2018-19	2019-20	2020-21	2021-22
	Salary	BUDGET	BUDGET	BUDGET	BUDGET
MEN'S SPORTS					
BASEBALL					
Head Coach	\$ 66,446	\$ 68,439	\$ 70,493	\$ 72,607	\$ 78,421
Assistant Coach #1	\$ 28,840	\$ 29,705	\$ 30,596	\$ 31,514	\$ 39,588
Graduate Assistant		\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400
BASKETBALL					
Head Coach	SEE AD	\$ 50,000	\$ 60,000	\$ 70,000	\$ 80,000
Associate Head Coach	\$ 60,195	\$ 62,001	\$ 63,861	\$ 65,777	\$ 72,000
Assistant Coach #2	\$ 49,000	\$ 50,470	\$ 51,984	\$ 53,544	\$ 53,532
Assistant Coach #3	\$ 40,000	\$ 41,200	\$ 42,436	\$ 43,709	\$ 45,020
FOOTBALL					
Head Coach	\$ 122,400	\$ 126,072	\$ 129,854	\$ 133,750	\$ 149,180
Assistant Coach	\$ 66,810	\$ 68,814	\$ 70,879	\$ 73,005	\$ 75,195
Assistant Coach	\$ 48,960	\$ 50,429	\$ 51,942	\$ 53,500	\$ 55,105
Assistant Coach	\$ 48,960	\$ 50,429	\$ 51,942	\$ 53,500	\$ 51,884
Assistant Coach	\$ 40,800	\$ 42,024	\$ 43,285	\$ 44,583	\$ 45,921
Assistant Coach	\$ 32,640	\$ 33,619	\$ 34,628	\$ 35,667	\$ 36,737
Assistant Coach	\$ 32,000	\$ 32,960	\$ 33,949	\$ 34,967	\$ 36,016
Assistant Coach		\$ 20,000	\$ 40,000	\$ 41,200	\$ 42,436
Assistant Coach		\$ 20,000	\$ 40,000	\$ 41,200	\$ 42,436
Director of FB Operations		\$ 35,000	\$ 36,050	\$ 37,132	\$ 38,245
WOMEN'S SPORTS					
BASKETBALL					
Head Coach	\$ 68,979	\$ 71,048	\$ 73,180	\$ 85,000	\$ 87,550
Assistant Coach #1	\$ 45,900	\$ 47,277	\$ 48,695	\$ 50,156	\$ 51,661
Assistant Coach #2	\$ 20,063	\$ 20,665	\$ 21,285	\$ 21,923	\$ 22,581
Assistant Coach #3		\$ 19,000	\$ 38,000	\$ 39,140	\$ 40,314
Director of WBB Operations		\$ 17,000	\$ 34,000	\$ 35,020	\$ 36,071
SOFTBALL					
Head Coach	\$ 53,040	\$ 54,631	\$ 56,270	\$ 57,958	\$ 59,697
Assistant Coach	\$ 35,700	\$ 36,771	\$ 37,874	\$ 39,010	\$ 40,181
Graduate Assistant		\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400
VOLLEYBALL					
Head Coach	\$ 58,140	\$ 59,884	\$ 61,681	\$ 63,531	\$ 65,437
Assistant Coach	\$ 41,004	\$ 42,234	\$ 43,501	\$ 44,806	\$ 46,150
Assistant Coach		\$ 17,500	\$ 35,000	\$ 36,050	\$ 37,132
GOLF					
Head Coach	\$ 63,080	\$ 64,972	\$ 66,922	\$ 68,929	\$ 70,997
TENNIS					
Head Coach	\$ 69,886	\$ 71,983	\$ 74,142	\$ 76,366	\$ 78,657
COMBINED SPORTS					
TRACK & FIELD/CROSS COUNTRY					
Head Coach	\$ 67,097	\$ 69,110	\$ 71,183	\$ 73,319	\$ 75,518
Assistant Coach Men's	\$ 35,700	\$ 36,771	\$ 37,874	\$ 39,010	\$ 40,181
Assistant Coach Women's		\$ 15,000	\$ 30,000	\$ 30,900	\$ 36,756
TOTAL SALARY	\$ 1,236,703	\$ 1,453,809	\$ 1,610,304	\$ 1,675,574	\$ 1,759,399
FULL-TIME BENEFITS (31%)	\$ 408,112	\$ 450,681	\$ 499,194	\$ 519,428	\$ 545,414
TOTAL SALARY + BENEFITS	\$ 1,644,815	\$ 1,904,490	\$ 2,109,499	\$ 2,195,002	\$ 2,304,813

RECLASSIFICATION INSTITUTIONAL INFORMATION

Updated for submissions due June 1 of each year.

This website includes information to assist institutions currently seeking to reclassify their entire program to Division I or reclassify their football program from FCS to FBS status. Institutions that have yet to apply for Division I status should refer to the Joining Division I Web page for detailed information on that process.

Reclassifying Institutions

As a part of the NCAA reclassifying membership process, an institution must submit an annual report and strategic plan to the NCAA Division I Administration Cabinet detailing its progress as a reclassifying member.

Annual Report

The completed report, including all supporting documents (e.g. compliance worksheets) must be completed, signed by the appropriate institutional officials and returned not later than June 1.

- [Year One Reclassifying Annual Report](#)
- [Year Two Reclassifying Annual Report](#)
- [Year Three Reclassifying Annual Report](#)

Strategic Plan

- [Strategic Plan Checklist - Reclassifying](#)

Pursuant to Division I Bylaw 20.5.2, an institution seeking NCAA Division I status is required to submit by June 1 a strategic plan each year of the process.

CHECKLIST FOR STRATEGIC PLAN RECLASSIFICATION

Division I Philosophy Statement

Institution subscribes to high standards of academic quality, as well as breadth of academic opportunity:

- a) Briefly describe institution, including a brief history, current and projected enrollments, academic standards and degree programs.

Institution's intercollegiate athletics program strives for regional and national excellence and prominence:

- a) Describe planned changes to raise level of competition, talent, funding and support for a Division I intercollegiate athletics program.
- b) Include a staff directory and highlight any changes made or new positions created as a result of move to Division I status.

Institution's recruitment of student-athletes and emphasis on and support of its intercollegiate athletics program are, in most cases, regional and national in scope:

- a) Describe planned enhancements to recruiting budgets for all sports and any plans to broaden current scope of recruitment of student-athletes.
- b) Include projected recruiting budgets for the reclassifying period.

Institution recognizes the dual objective in its intercollegiate athletics program of serving both the institution's community and the general public:

- a) Describe plans to heighten visibility of the Division I intercollegiate athletics program on campus and in local community.
- b) Include information available regarding marketing plans, media coverage, home contest attendance, and evidence of alumni/booster support.

Institution offers extensive opportunities for participation in varsity intercollegiate athletics for both men and women:

- a) Describe institution's intercollegiate athletics program, including the number of sports sponsored and any plans to add or drop sports.
- b) Summarize the athletics performance of each sport during the past academic year and include a chart detailing wins, losses and achievements.

Institution sponsors at the highest feasible level of intercollegiate competition one or both of the traditional spectator-oriented, income-producing sports of football and basketball. In doing so, members of Division I recognize the differences in institutional objectives in support of football; therefore, the division provides competition in that sport in the Bowl Subdivision and the Championship Subdivision;

- a) Describe institution's plans (including facilities, hiring of coaches, scheduling and promotion) for successfully sponsoring Division I basketball and, if

- applicable, football. If sponsoring football, please include institution's intention as to subdivision in which it wishes to compete. (e.g. NCAA Football Championship Subdivision)
- b) Include any marketing or fundraising plans specific to basketball and football.
 - c) Provide the attendance figures from the past two seasons and ranking within sponsoring conference.

Institution is scheduling its athletics contests primarily with other members of Division I, especially in the emphasized, spectator-oriented sports, as a reflection of its goal of maintaining an appropriate competitive level in its sports program:

- a) Describe actions (or planned actions) by institution to enhance schedules in all sports to include mostly Division I institutions.
- b) Include any information regarding institution's membership in Division I multisport or single-sport conferences.

Institution maintains institutional control over all funds supporting athletics:

- a) Include the athletics operating budget (actual and projected) for the reclassification period. The budget should include a detailed list of the sources of revenue and expenses.

Certification Principles

Governance and Commitment to Rules Compliance:

- a) Institutional Control, Presidential Authority and Shared Responsibilities. The Association's principle of institutional control vests in the institution the responsibility for the conduct of its athletics program, including the actions of its staff members and representatives of its athletics interests. [Bylaw 22.2.1.1]
 - 1. Provide organizational chart for intercollegiate athletics and intercollegiate athletics within the university structure.
- b) Rules Compliance. Membership in the Association places the responsibility on each institution to assure that its staff, student-athletes and other individuals and groups representing the institution's athletics interests comply with the applicable Association rules and regulations. [Bylaws 22.2.2.1 and 22.2.1.2]
 - 1. Describe the institution's NCAA rules education for necessary athletics staff members and boosters. Specifically, please provide details on efforts to educate necessary individuals about the differences between the three NCAA divisions, paying particular attention to differences between academic standards, transfer and financial aid regulations.
 - 2. Include a description of the institution's policies and procedures for certifying the eligibility of initial, continuing and transfer student-athletes.

Academic Integrity:

- a) Academic Standards. The Association's fundamental principles indicate that an intercollegiate athletics program shall be designed and maintained as a vital component of the institution's educational system, and student-athletes shall be fully integrated into the student body. [Bylaw 22.2.2.1]
 - 1. Describe the institution's admission policies, including those that differ from standard admission policies.
 - 2. Describe how student-athletes will be (or are) integrated into the general student body.
- b) Academic Support. Members of the Association have the responsibility to conduct intercollegiate athletics programs in a manner designed to protect and enhance the educational welfare of student-athletes and to assure proper emphasis on educational objectives. [Bylaw 22.2.2.2]
 - 1. Describe the institution's programs (planned or current) that protect and enhance the educational welfare of its student-athletes. Include a description of student-athlete academic advising staff and facilities.
 - 2. Describe programs (planned or current) that ensure student-athletes have sufficient time for academic programs. In particular, address policies or planned policies for missed class time due to participation in Division I athletics.
- c) Academic Performance Program.
 - 1. Describe the institution's plans to successfully follow the NCAA Division I Academic Performance Program. If applicable, provide the institution's most recent NCAA Division I Academic Progress Rate and Graduation Success Rate for each sport.
 - 2. Include any academic improvement plans developed or implemented during the previous year or as required by the NCAA Division I Academic Performance Program.

Equity and Well-Being:

- a) Gender Issues. Consistent with Constitution 2.3 it is the institution's responsibility to implement the Association's principle of gender equity. [Bylaw 22.2.3.1]
 - 1. Describe institution's efforts at achieving and maintaining gender equity and how planned Division I status affects those efforts.
- b) Diversity Issues. It is a principle of the Association to promote respect for and sensitivity to the dignity of every person and to refrain from discrimination prohibited by federal and state law. [Bylaw 22.2.3.2]
 - 1. Describe the institution's efforts to promote respect and understanding of diversity issues.

- c) Student-Athlete Well-Being. Conducting the intercollegiate athletics program in a manner designed to protect and enhance the physical and educational well-being of student-athletes is a basic principle of the Association. [Bylaw 22.2.3.3]
 - 1. Describe planned or current policies that protect the well-being (including health and safety) of institution's student-athletes.