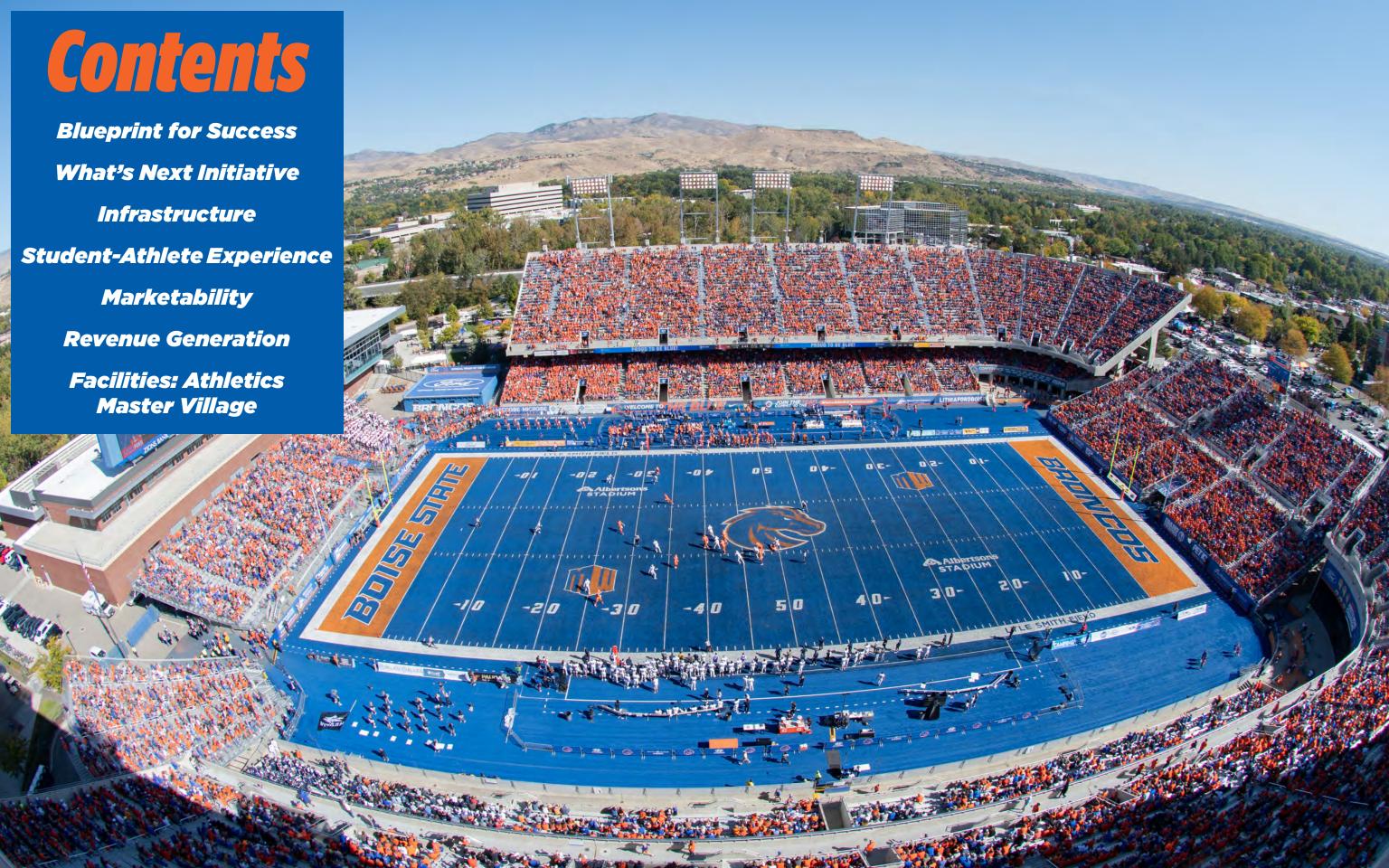


Playbook for Success

#WhatsNext



Our Vision

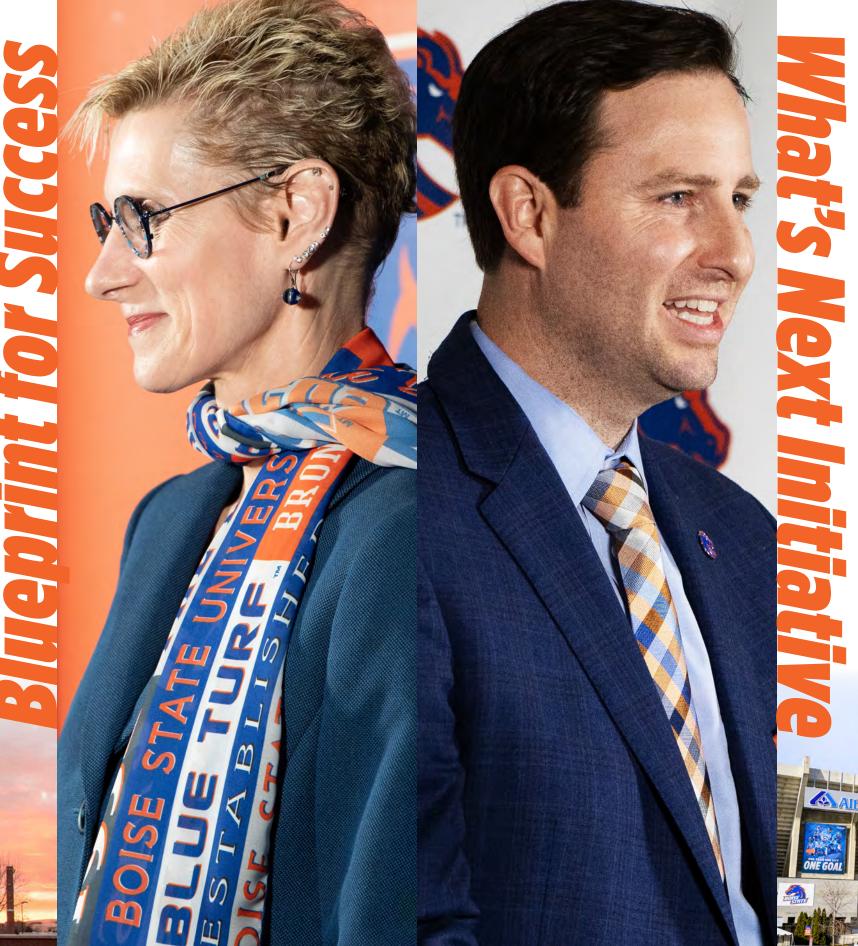
To be a premier student-success driven research university innovating for statewide and global impact. The trailblazing, innovative character that has always defined Boise State will help us foster student success, advance Idaho and Idahoans, and strengthen our culture of innovation and impact.

Our Mission

Boise State provides an innovative, transformative, and equitable educational environment that prepares students for success and advances Idaho and the world.

Strategic Plan Goals

- Improve Educational Access and Student Success
- Innovation for Institutional Impact
- Advance Research and Creative Activity
- Foster Thriving Community
- Trailblaze Programs and Partnerships



Our Vision

Boise State Athletics is on the verge of becoming a leader in college athletics. Creating opportunities and impacting the lives of Boise State's more than 350 student-athletes requires strategic planning, resources and a determination to elevate our sights. To aggressively move forward, Boise State Athletics is launching an ambitious strategic blueprint for success—The What's Next Initiative.

Our Mission

By focusing on a multi-year plan to enhance our infrastructure, revenue generation, student-athlete experience and marketability, our time is now to impact the trajectory and sustainability of Bronco Athletics for years to come.

Strategic Plan Goals

- Infrastructure
- Revenue Generation
- Student-Athlete Experience
- Marketability

Infrastructure

Goals

- Build a nationally-competitive athletics facilities portfolio
- Optimize Athletic Department organizational chart and structure
- Identify and procure resources, staffing, tools and programming necessary to provide Bronco student-athletes with opportunities to succeed in competition, in the classroom and in life after college

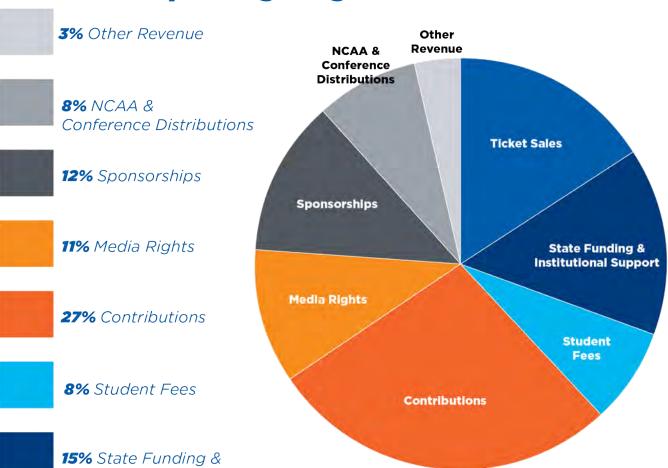
Objectives

- Complete facilities assessment and develop plan to address needs (Spring 2022)
- Pursue feasibility research for upcoming Athletics capital projects
- Finalize reorganization of external affairs staff (Winter 2021-22)
- Solidify executive team and senior staff positions (Winter 2021-22)



Athletics Budget

FY22 Operating Budget Needs: \$48.7M



Institutional Support

16% Ticket Sales

FY22 Current sources of revenue to meet FY22 operating budget needs. This is representing a zero based budget process recording all needs and requests. In order to meet these needs we would currently need to fundraise 27% of our revenue.

Student-Athlete Experience

Goals

- Reach more student-athletes with enhanced BroncoLife programming
- Expand BroncoBOLD offerings to in mental health and wellness

Objectives

• Increase student-athlete participation in BroncoLife events and programming (Ongoing)





Books & Supplies: \$800 Academic Services & Summer School: \$1,675 Strength & Conditioning: \$1,714 Nutrition: \$1,734 Medical Costs: \$2,118 Sports Performance, Health & Wellness: \$2,275 Cost of Attendance: \$4,543 Tuition & Fees: \$8,118 Team Travel: \$10,074 Room & Board: \$11,641

2021 Academic Success

Fall 2021 Mountain West All-Academic awards

Record-setting Fall 2021 All-Department GPA

NCAA Graduation Success Rate for Boise State student-athletes

150+ male studentathletes across 7 varsity sports

170+ female studentathletes across 11 varsity sports

Marketability

Goals

- Increase brand awareness and affinity for Boise State University, Boise State Athletics and Boise State student-athletes
- Strategically utilize exposure opportunities provided by Athletics
- Align with Boise State University's enterprise-level marketing plan
- Enhance digital footprint in geographic areas of impact for Athletics and University recruiting

Objectives

- Increase share of voice in key markets identified by University and Athletic Department (Ongoing)
- Increase social media following and engagement on official Boise State Athletics channels (Ongoing)
- Measure effectiveness of publicfacing campaigns (Ongoing)

Power of "The Blue" In 2017, Forbes ranked Boise as the fastest growing city in the country. **Academic Recognition** Boise State is designated a doctoral research institution with high research activity by the Carnegie Classification of Institutions of Higher Education. In addition to being the fastest growing research university in Idaho, Boise An Altered Trajectory State is recognized as a Top 50 in The 2007 Fiesta Bowl victory over Innovation university by the U.S. News Oklahoma propelled Boise State Athletics and World Report. onto the national stage. Boise State Football then went on to prove that game wasn't a random upset, winning two more Fiesta Bowl victories and dominating the Mountain West Conference.

Completed Initiatives

Silverdraft Computing Lidar Scan

Funding for New South Endzone Video Board

Experience Blue Fan Experience Committee Launch

Heavy Traffic on the Front Porch All Eyes on Boise State Athletics

Game	Network	Viewership		
Football at BYU	ABC	2,244,000		
Football at San Diego State	CBS	1,950,000		
MBB vs SDSU (MW)	CBS	1,540,000		
Football at UCF	ESPN	841,000		
MBB vs Memphis (NCAA)	TNT	814,000		
Football at Utah State	CBS	804,000		
Football vs Oklahoma State	FS1	596,000		
Football vs Wyoming	FS1	454,000		
Football vs UTEP	FS1	347,000		
Football vs Air Force	FS1	289,000		
Football vs Nevada	FS1	197,000		
MBB vs UNLV	FS1	177,000		
Football vs New Mexico	FS1	165,000		
MBB vs Colorado State	FS1	128,000		
MBB vs St. Bonaventure	ESPN2	102,000		

Boise State men's basketball's first appearance on network television since 2008. Viewership was nearly 10x the most-watched regular-season game of the year.

943,000

Viewership on Twitter video from Barstool Sports' Dave Portnoy announcing the matchup for the Barstool Arizona Bowl

Big Value at the Big Dance



TRADITIONAL MEDIA

	Mentions	Reach	<u> Valuation</u>
Selection Sunday	137	242,329,532	\$4,348,537
Media Day	210	41,331,006	\$635,736
Game Day	191	167,009,376	\$16,249,238
Total	538	450,669,914	\$21,233,511

MBB SOCIAL ACCOUNTS

	Impressions	Valuation
Selection Sunday	631,981	\$3,792
Media Day	116,297	\$698
Game Day	270,429	\$1,623
Total	1,018,707	\$6,112.24

MBB Year-Over-Year Comparison

The historic 2022 season from Boise State men's basketball resulted in records and milestones on and off the court. The team's success brought unprecedented attention, with some metrics delivering an increase of more than 200× from the year before. The value of being nationally relevant as the calendar turns to March is unmatched. The investment in embedding content creators with the program to capture the season made it possible to make the most of the success.

2022

97		Y	
~	L.		

Traditional Media Mentions	Traditional Media Reach	Traditional Media Valuation	Social Media Impression		Traditional Media Mentions	Traditional Media Reach	Media	Social Media Impressions
208	44,829,001	\$1,214,953	1,894,375	Last Week of January	250	35,538,788	\$2,546,423	506,125
221	95,693,023	\$3,910,517	947,100	Last Week of February	175	15,499,223	\$556,261	338,108
344	186,273,501	\$5,527,480	423,059	MW Tournament Final	8	38,322	\$220	6,800
137	242,329,532	\$4,348,537	631,981	Selection Sunday	17	1,061,527	\$40,979	30,680
210	41,331,006	\$635,736	116,297	Postseason Media Day	14	608,890	\$30,585	25,083
191	167,009,376	\$16,249,238	270,429	Postseason First Round Gar	ne 38	15,189,560	\$214,320	70,131

Major Moments, Major Marketing



490k Impressions | 175 Retweets | 168 Quote Tweets | 1,173 Likes



584k Impressions | 306 Retweets | 81 Quote Tweets | 1,910 Likes

Jeramiah Dickey's First 24 Hours (Traditional Media)

169 Mentions **54,615,254** Reach

\$738,484 Publicity Value

Andy Avalos' First 24 Hours (Traditional Media)

417 Mentions **61,238,161** Reach **\$2,464,950** Publicity Value

Volleyball Success Expands Social Reach

The reach of the final score graphic and postgame video highlight posted from each sport's official accounts show a successful volleyball program, armed with content creators, can have the same impact on social as a football game.



FB beats Colorado State

TWITTER IMPRESSIONS

116*k*VB beats
#10 Utah



VB wins MW Championship

INSTAGRAM IMPRESSIONS

∢36k FB beats Colorado State



Revenue Generation

Goals

- Grow existing revenue streams to provide necessary resources for Bronco student-athletes
- Pursue new and emerging revenue opportunities
- Increase value of BAA membership by developing innovative ways for new and existing members to engage with Bronco Athletics

Objectives

- BAA Membership
- 5,000 members (Dec. 31, 2021)
- 10,000 members (Sept. 1, 2025)
- Lyle Smith Society Membership
- 100 members (Dec. 31, 2021)
- 200 members (Sept. 1, 2023)
- Football Season Tickets
- 20,000 season tickets (2022)
- 25,000 season tickets (2025)
- Create a Business Development and Revenue Innovation Department to create additional revenue streams (Winter 2021/22)

Completed Initiatives

Horsepower Membership Drive Launch

> 130+ LSS Members

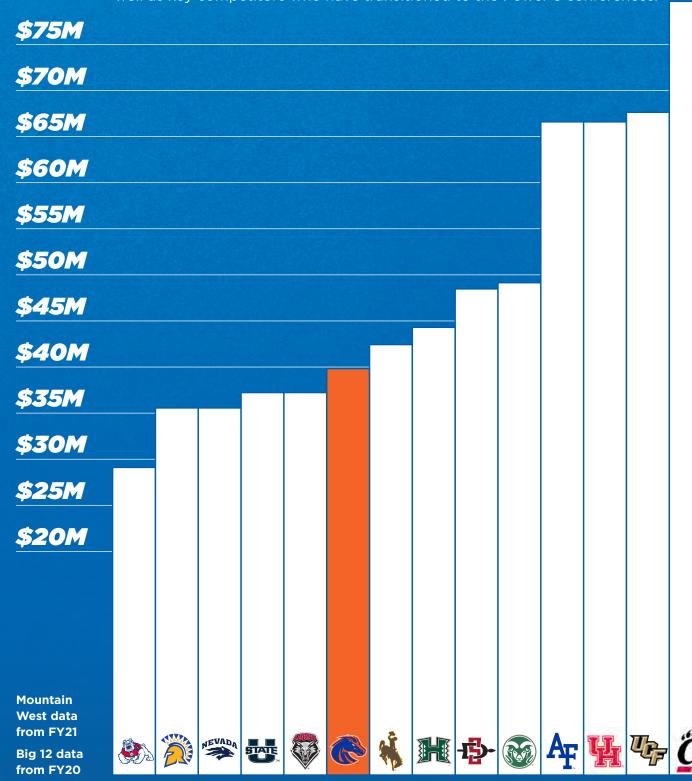
Business
Development
& Revenue
Innovation Launch

Facilities Assessment

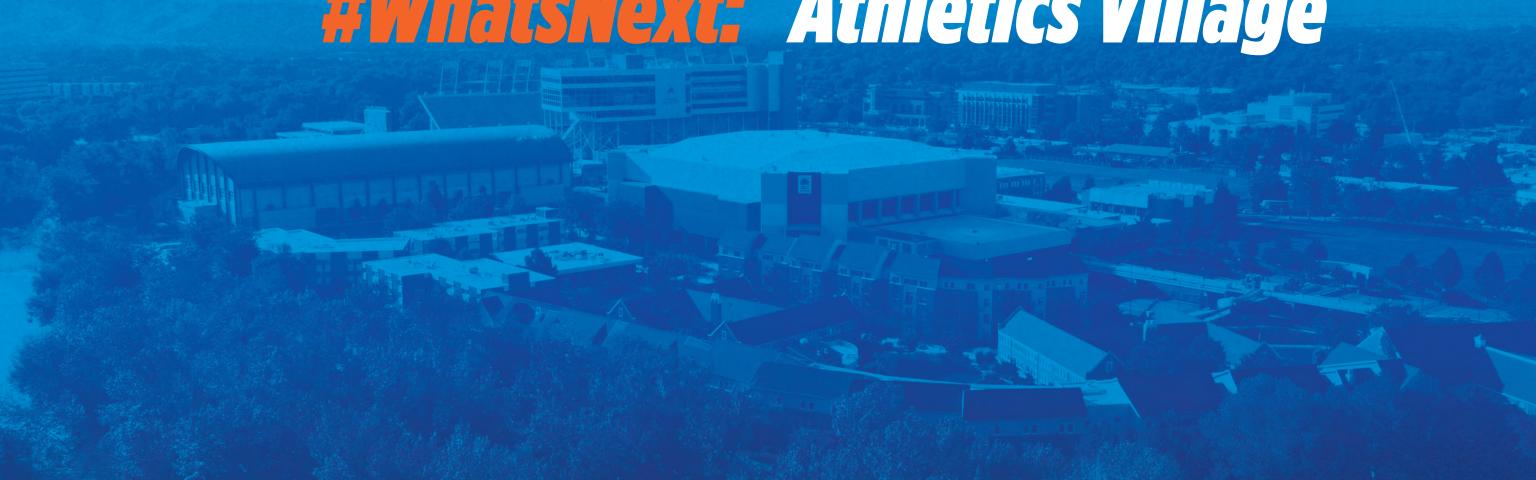


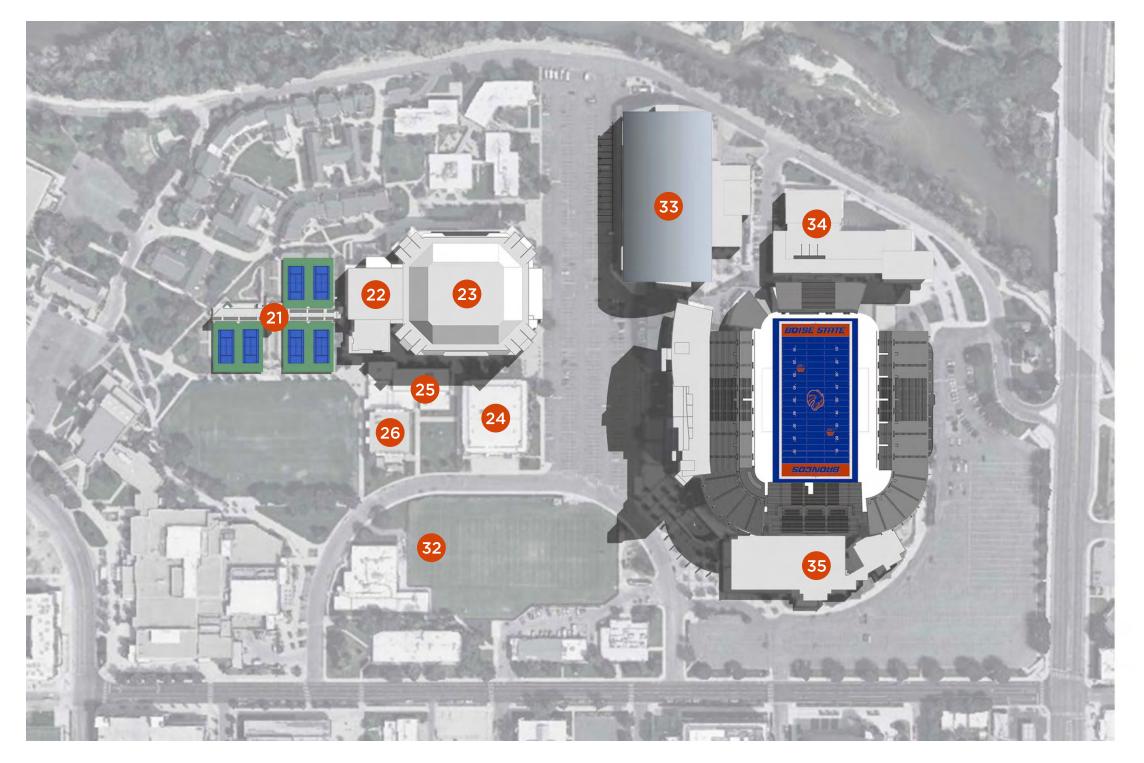
Budget Comparison

Boise State's operating budget compared among Mountain West schools as well as key competitors who have transitioned to the Power 5 conferences.





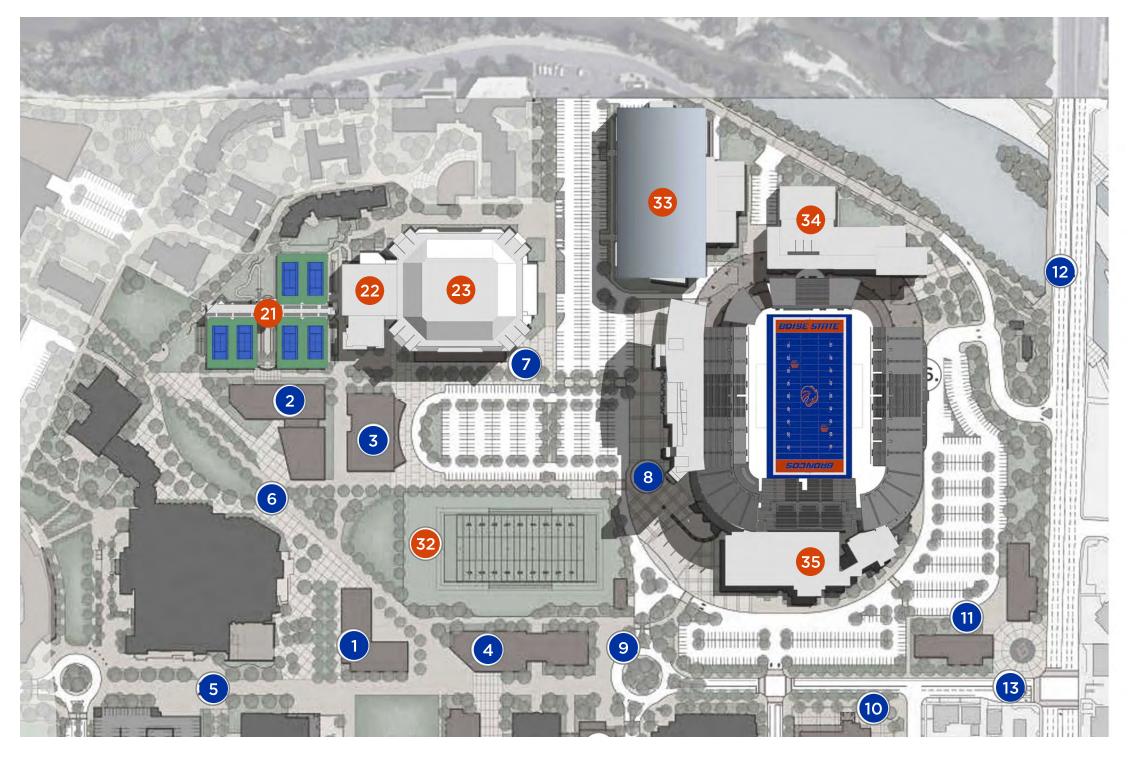




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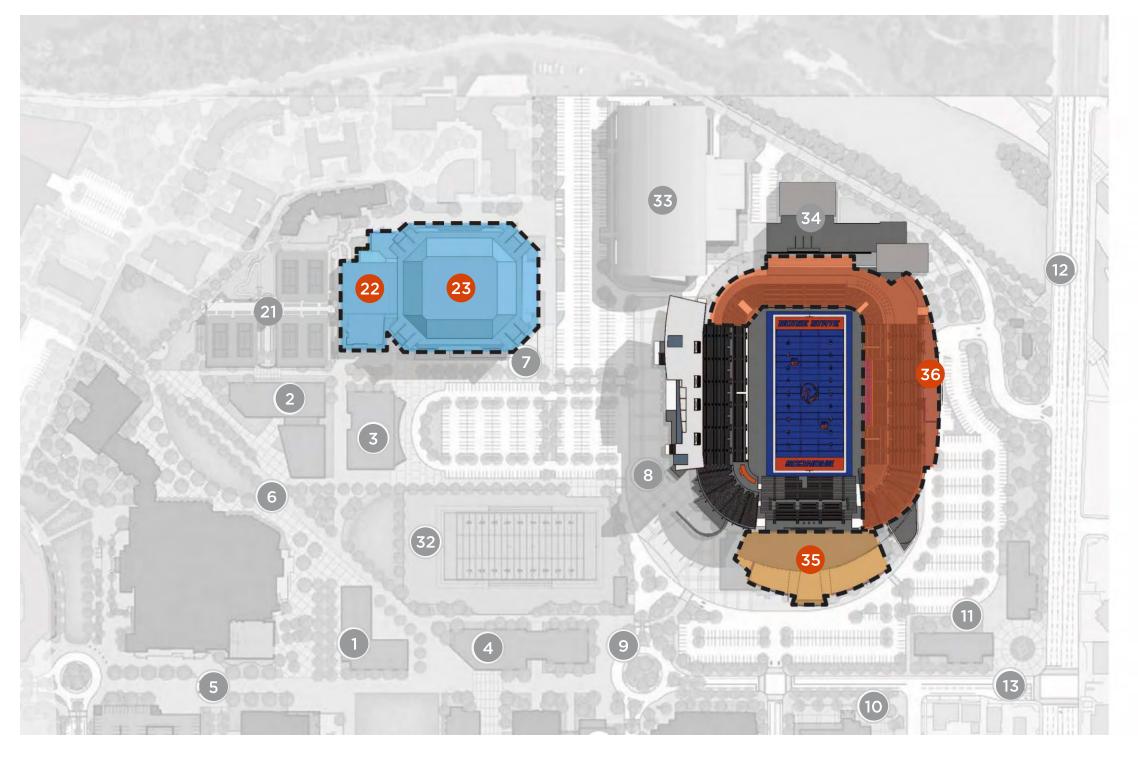




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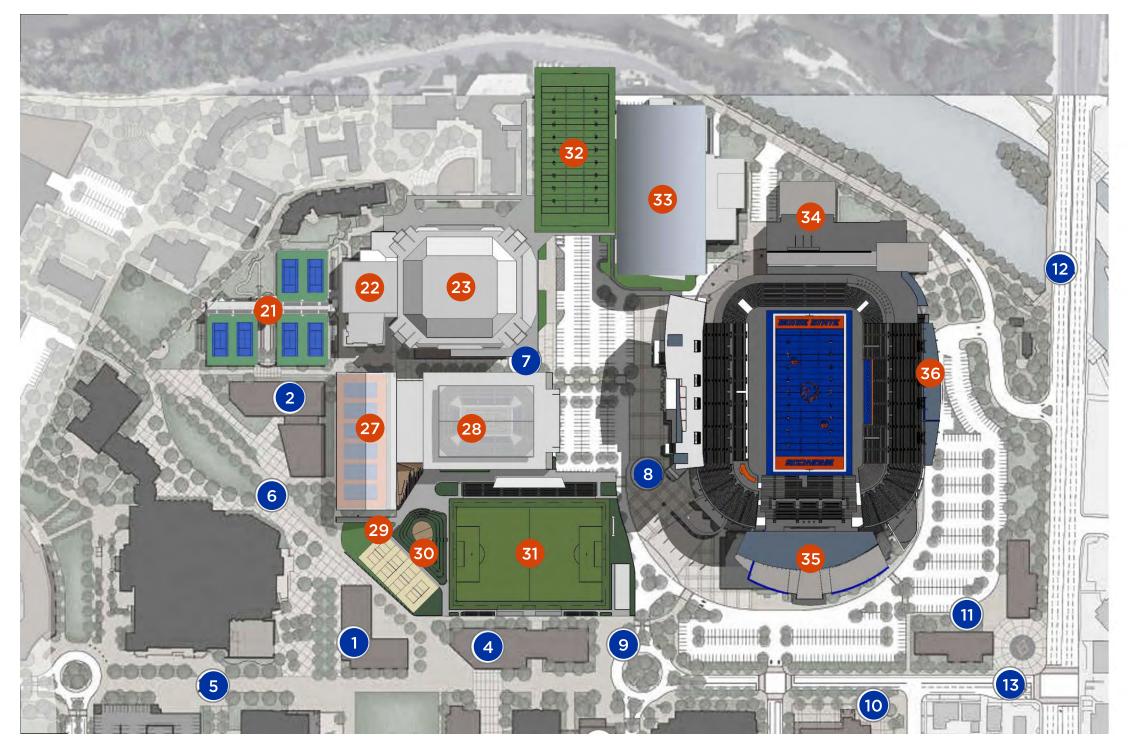




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- 41 HUBER FIELD AT DONA LARSEN PARK
- **42 SHARED TEAM BUILDING**
- 43 NEW COVERED HITTING / PITCHING,
 TEAM BUILDING + OUTFIELD PATIO(S)
- 44 EXISTING SUPPORT BLDG IMPROVEMENTS
- 45 ED JACOBY TRACK AT DONA LARSEN PARK





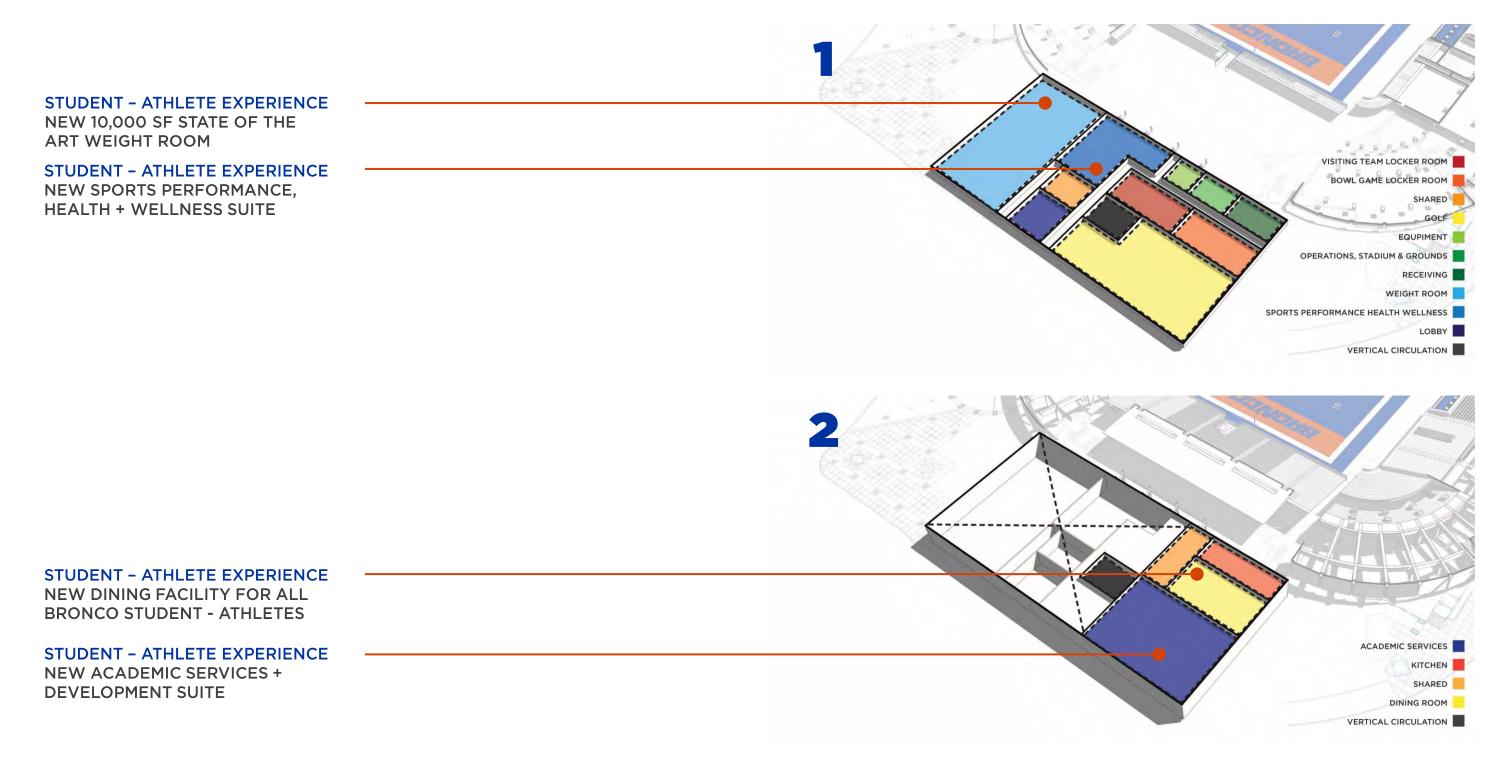




DEPARTMENT	GROSS AREA	NOTES
SHARED PROGRAM	10,800 SF	Includes entry lobby, shared restrooms, custodial closets and visiting team/aux locker suite
ATHLETICS ADMIN	4,284 SF	Includes athletics executive office suite, conference/hospitality space, assumed to be at Level 4 with stadium field view
ACADEMIC SERVICES	6,348 SF	Includes offices, training room, breakout rooms, conference rooms and computer lab
MEDIA RELATIONS	1,668 SF	Includes offices, GA bullpen and small conference room
BRONCO SPORTS PROPERTIES	900 SF	Relocated from stadium tower
BUSINESS OPS & FINANCE	1,200 SF	Includes offices and small conference room
BUSINESS DEVELOPMENT	288 SF	Includes office space
COMPLIANCE	948 SF	Includes offices, GA bullpen and small conference room
CREATIVE SERVICES	2,208 SF	Includes offices, GA bullpen, studio space, media workspace
DEVELOPMENT / BAA	2,088 SF	Includes offices, growth program, small conference room
EQUIPMENT	624 SF	Includes T&F/XC/SB equipment
GRAPHIC DESIGN	1,152 SF	Includes offices, growth program
HUMAN RESOURCES	576 SF	Includes offices
INFORMATION TECHNOLOGY	672 SF	Includes offices, equipment/server room(s)
MARKETING + PROMOTIONS	1,092 SF	Includes offices, GA bullpen
OPS, STADIUM + GROUNDS	948 SF	Includes offices, GA bullpen
SPIRIT SQUAD	0 SF	Program assumed to be located offsite
SPORTS PERFORMANCE	21,348 SF	Includes weight room, kitchen, service/receiving, dining, office space to be confirmed
TICKET OFFICE	0 SF	Ticket office to remain in existing location
GOLF	9,528 SF	Includes indoor practice, equipment/storage, locker room, offices
SOFTBALL	612 SF	Includes offices
TENNIS	648 SF	Includes offices
TRACK + FIELD & XC	1.260 SF	Includes offices
ADDITIONAL COACHES OFFICES	1,260 SF	Includes office space for soccer, gymnastics & beach volleyball programs
MEP + SUPPORT	0 SF	Included in grossing department area grossing factors
CIRCULATION	0 SF	Included in grossing department area grossing factors
TOTAL	70,452 SF	

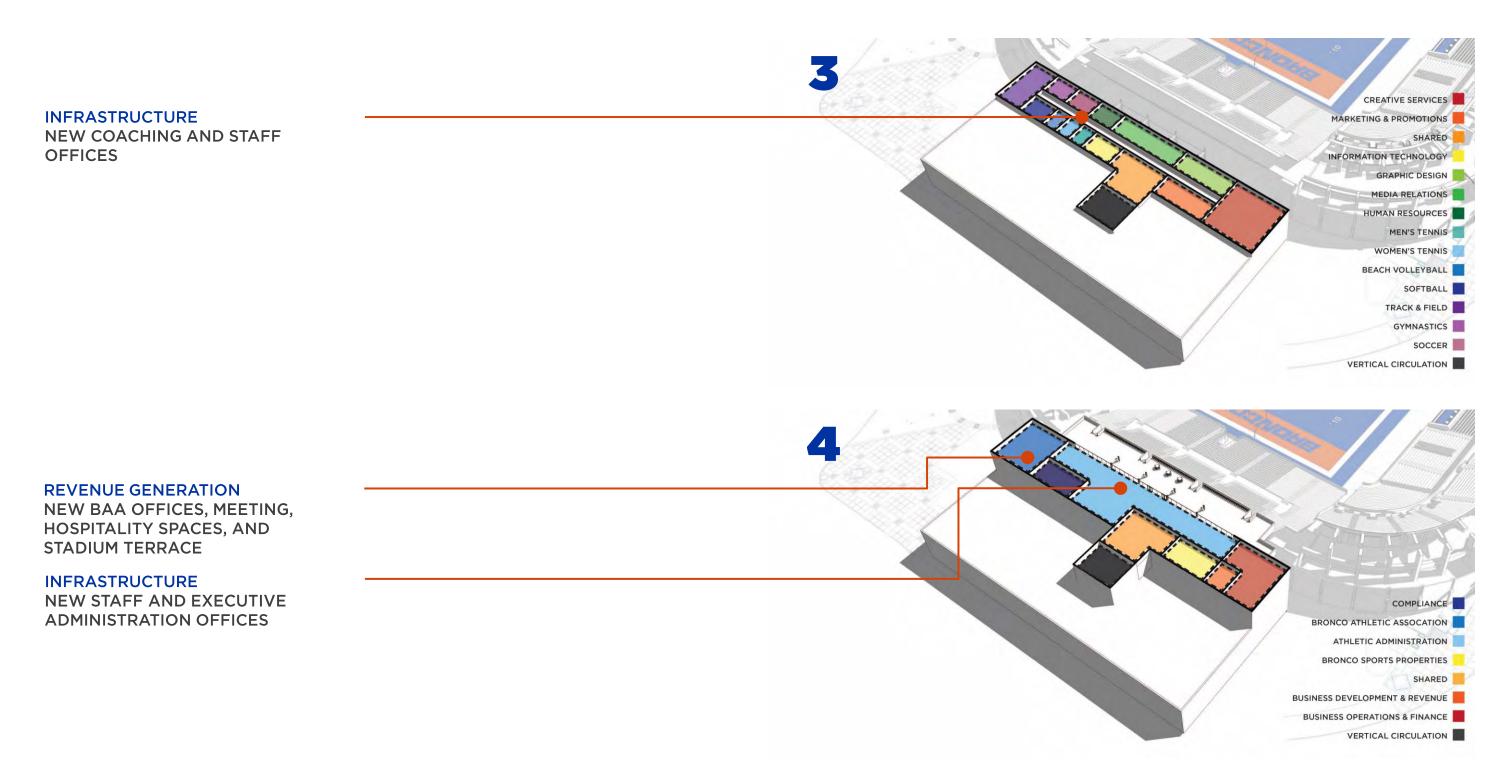














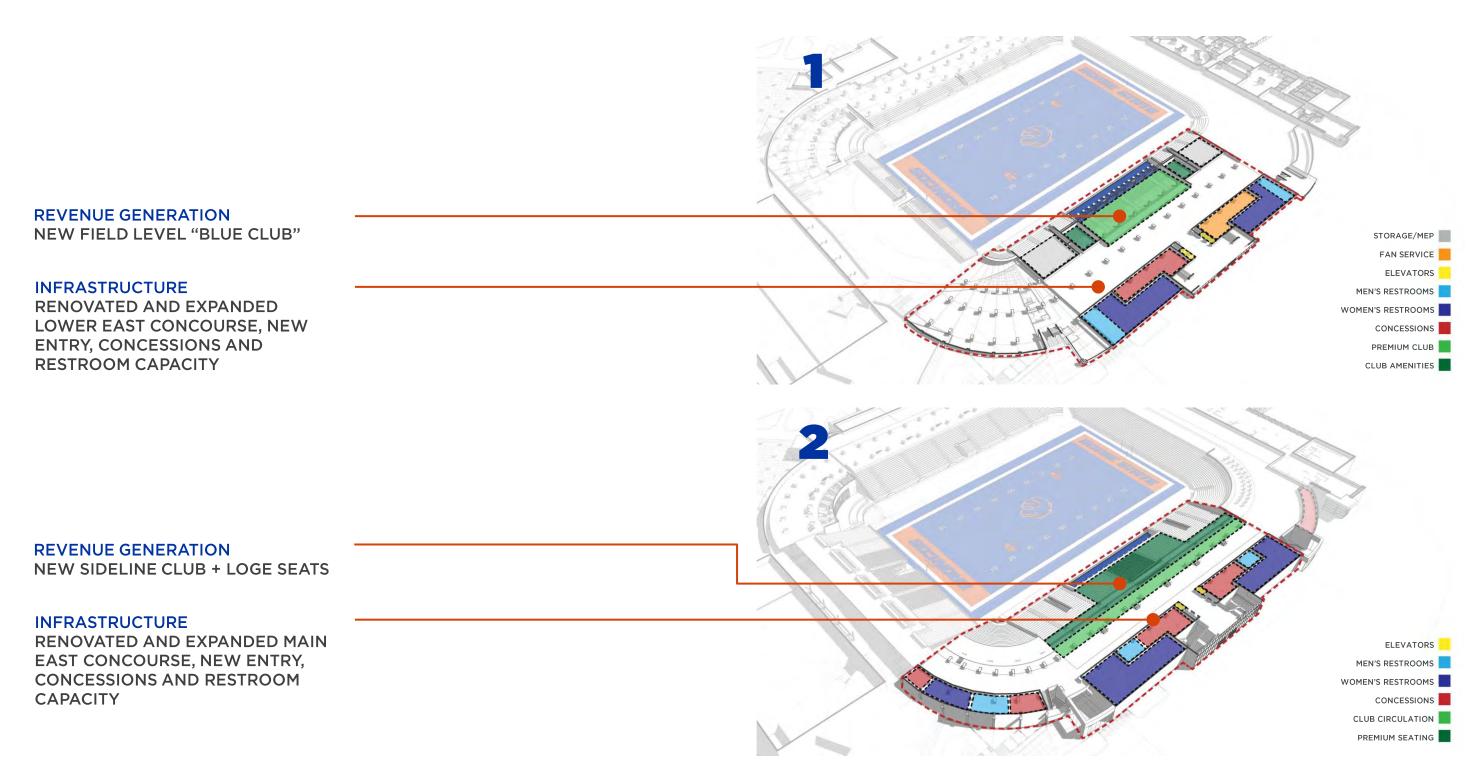






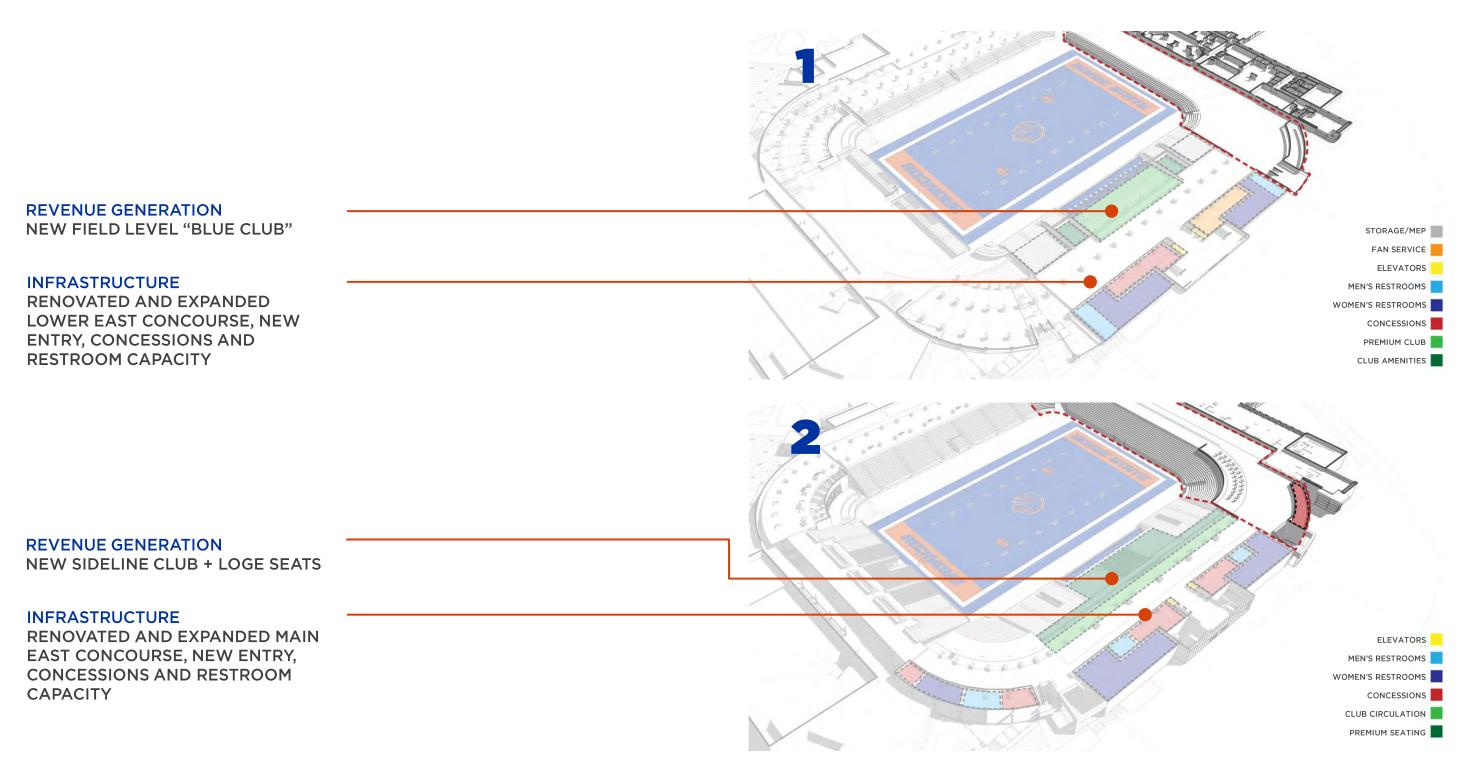






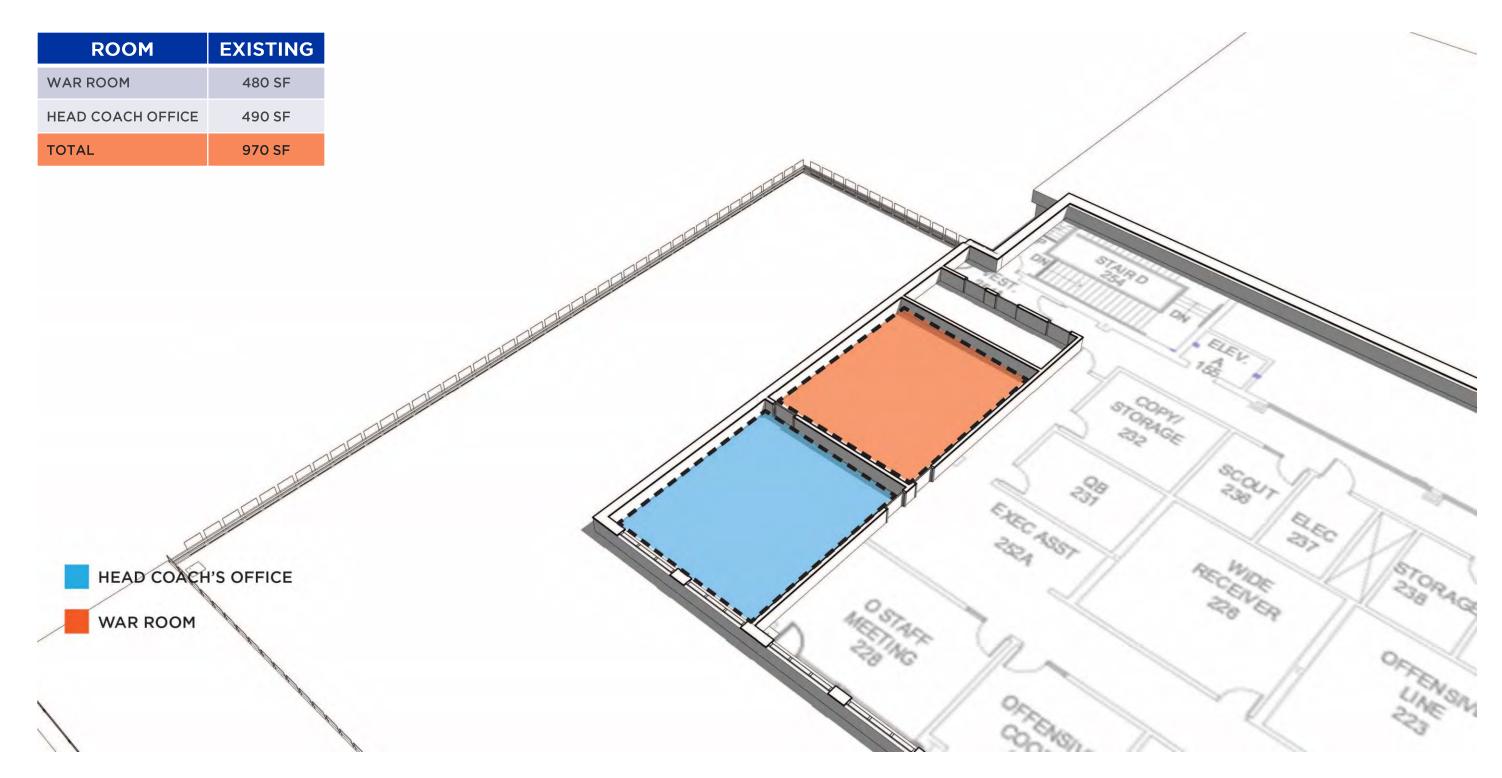






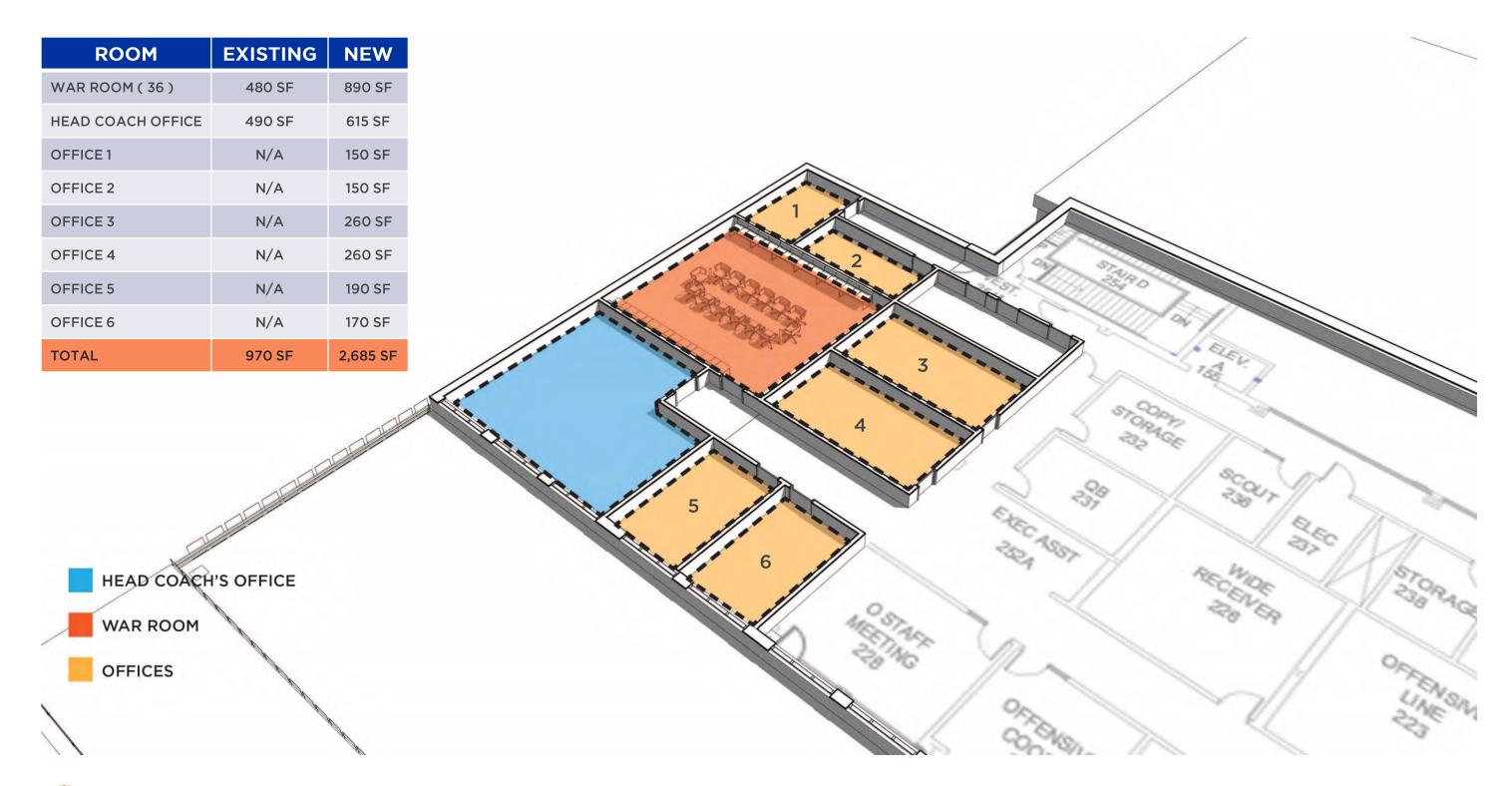








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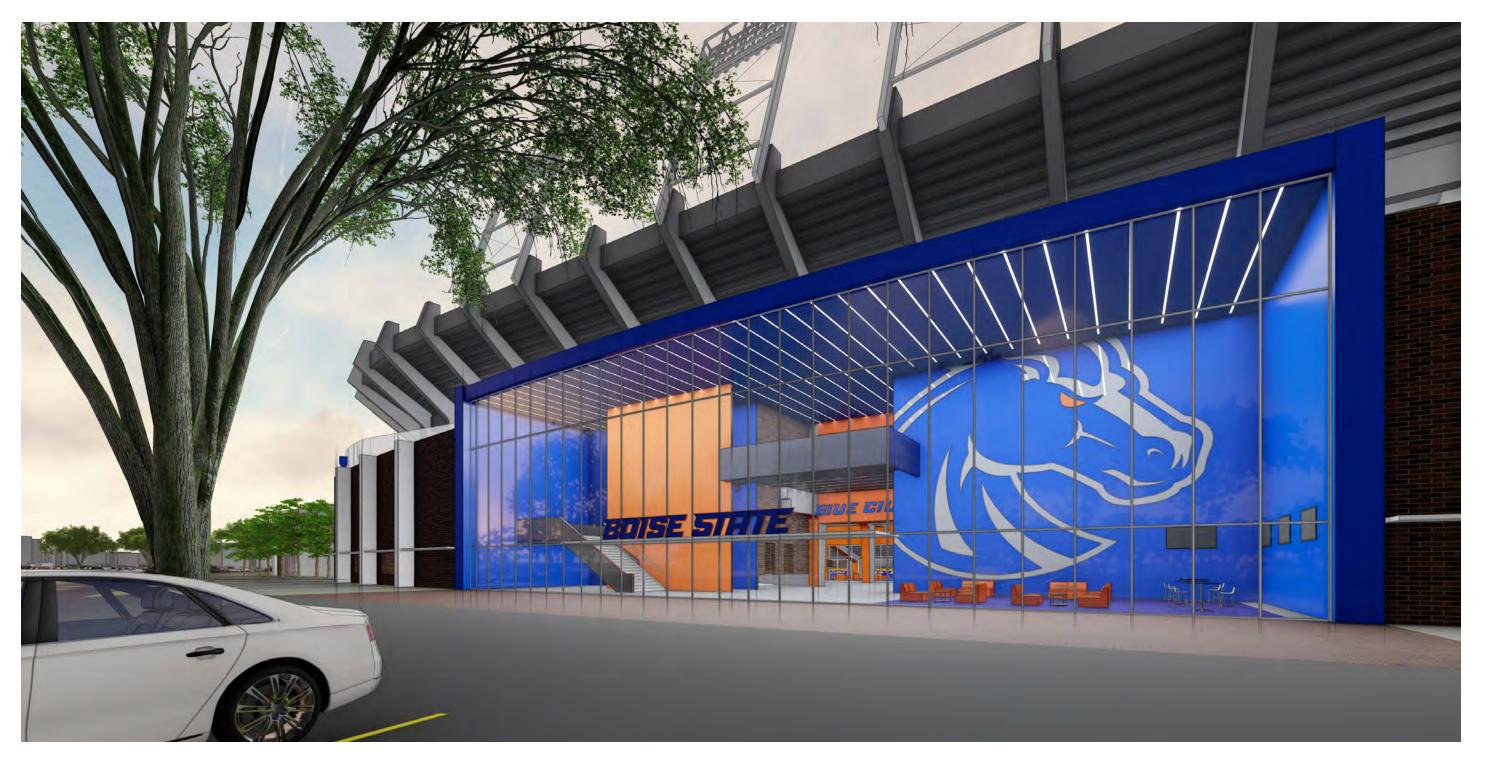




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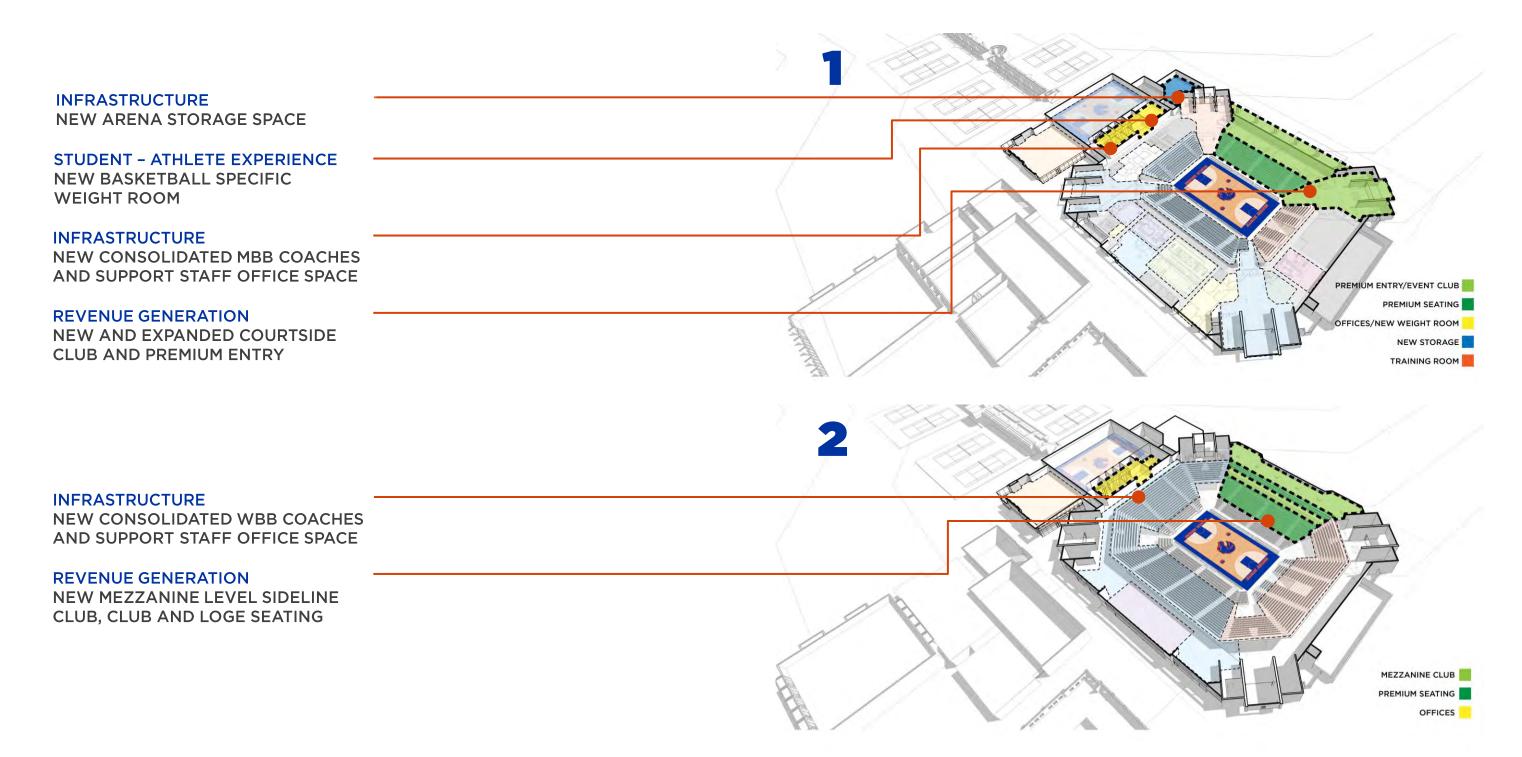






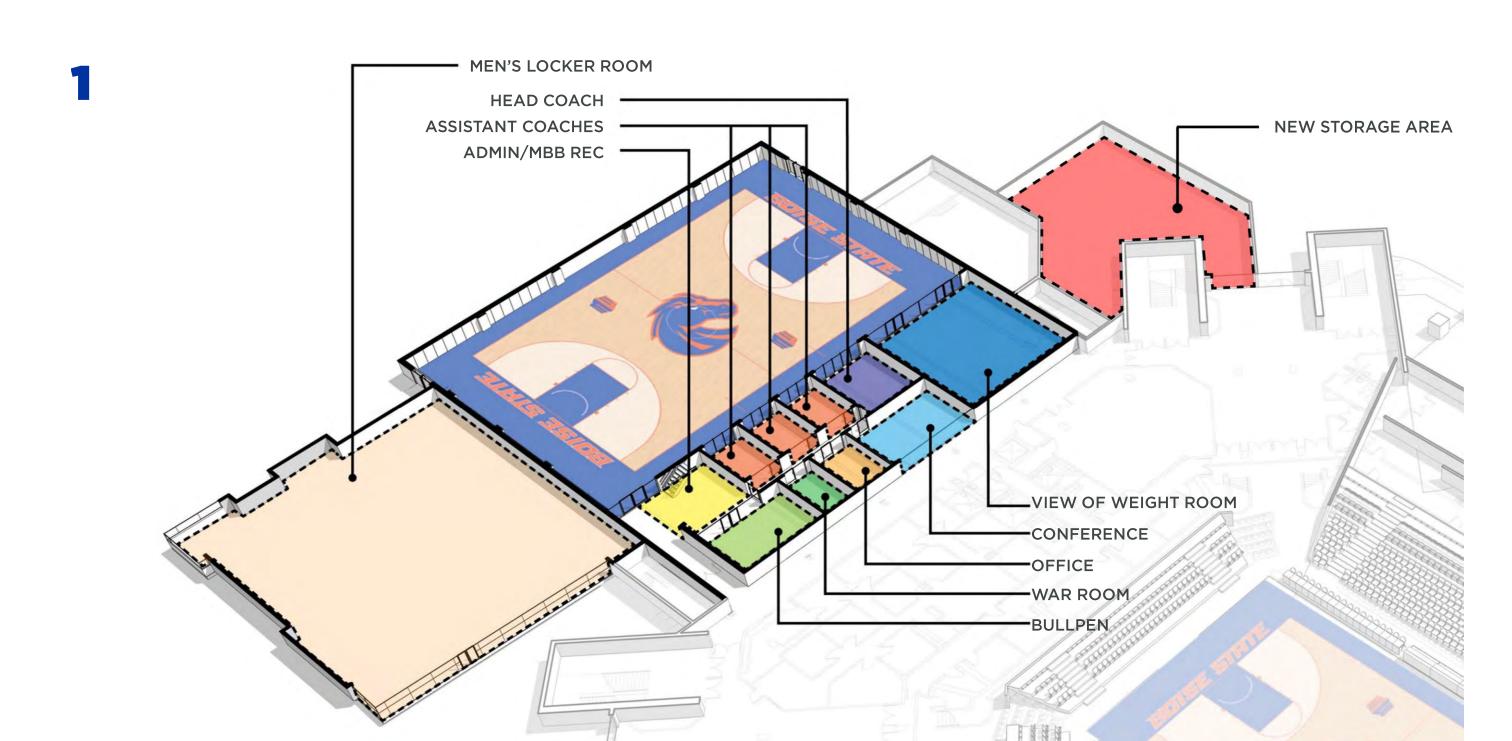






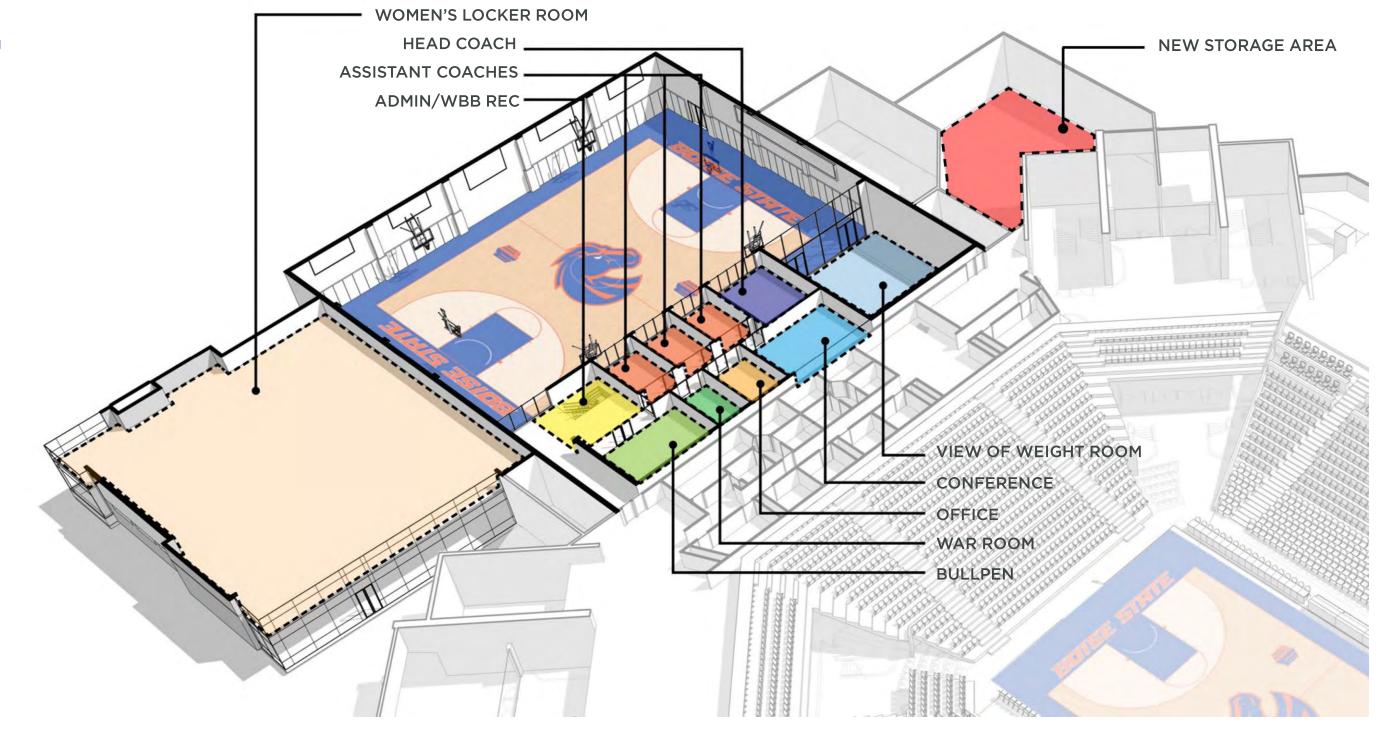






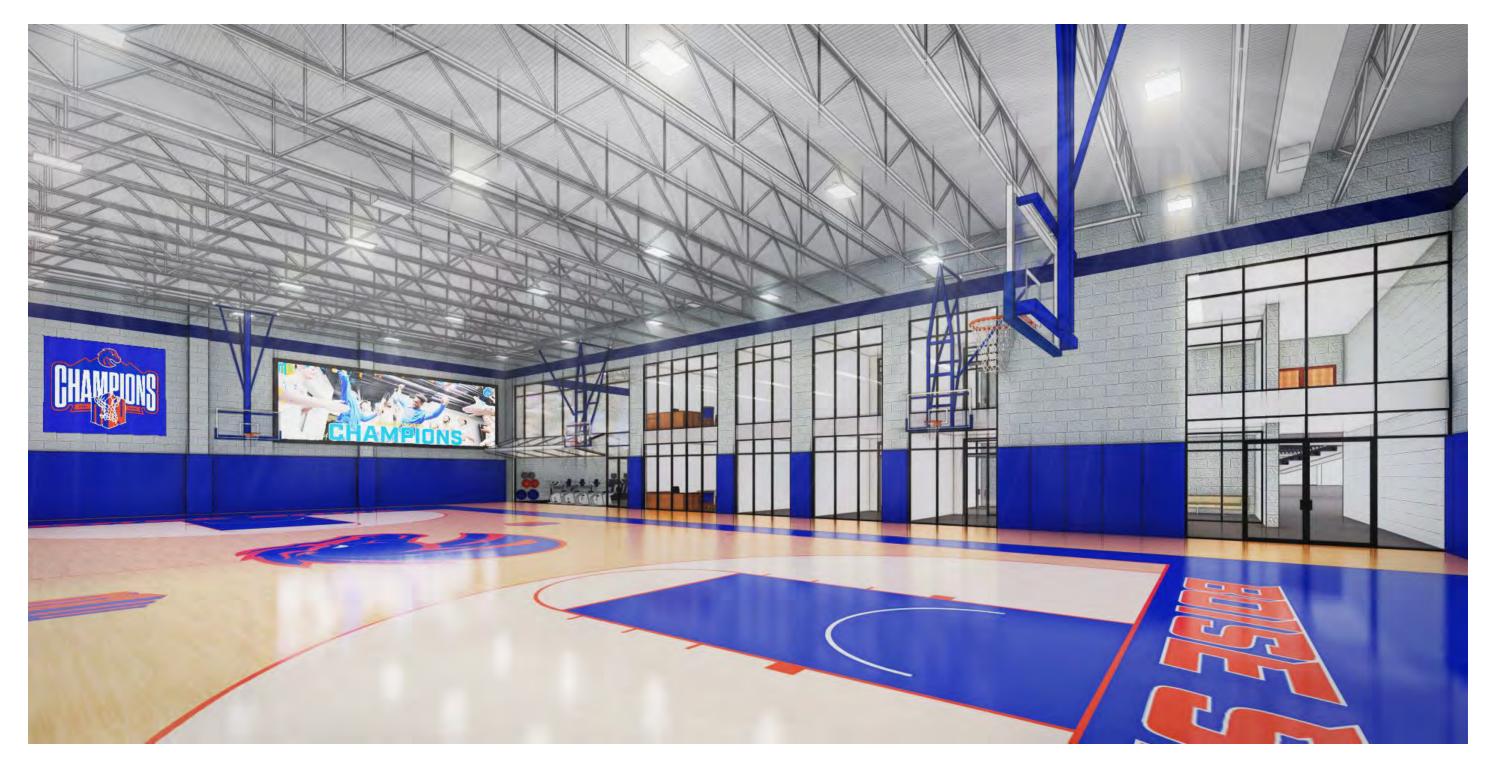






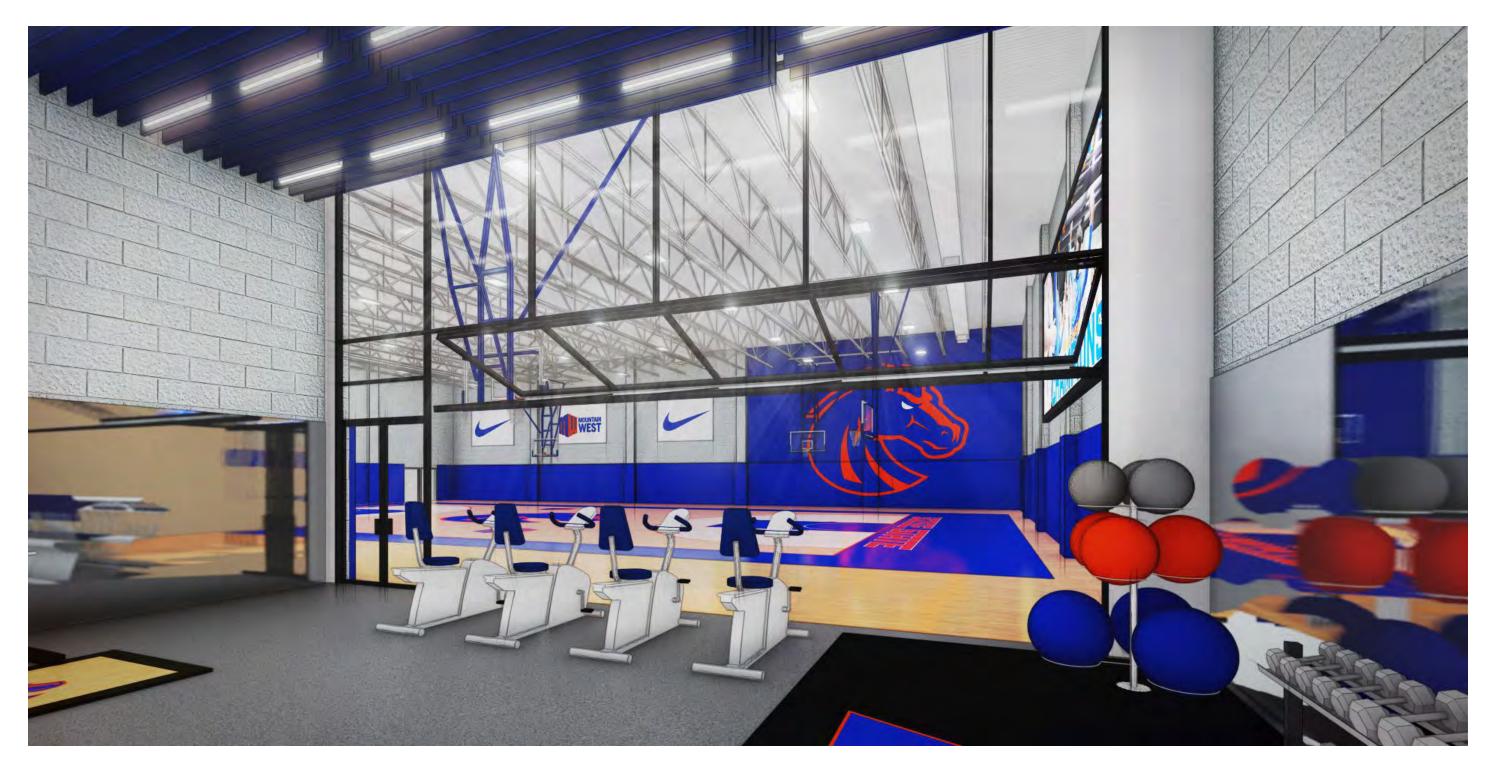






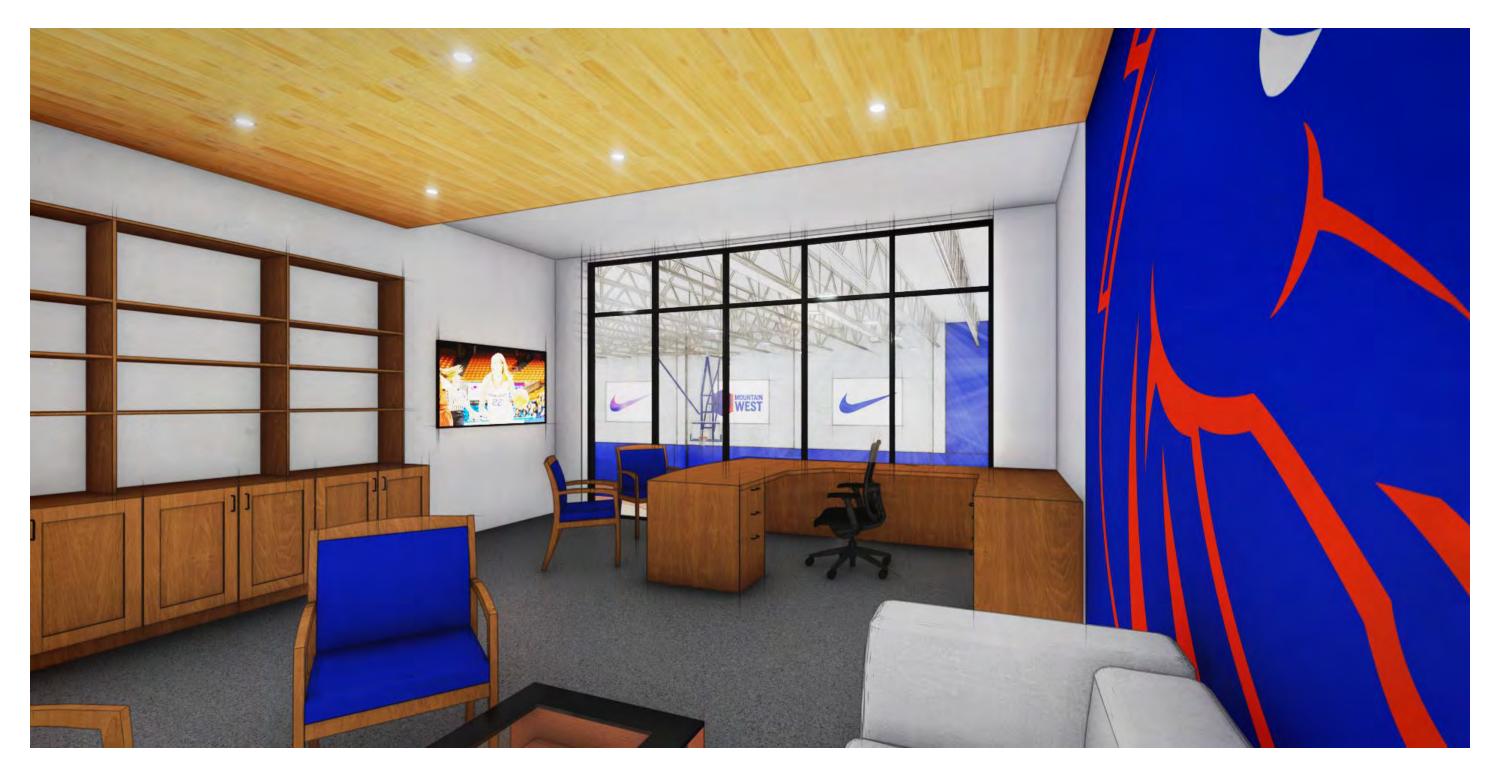






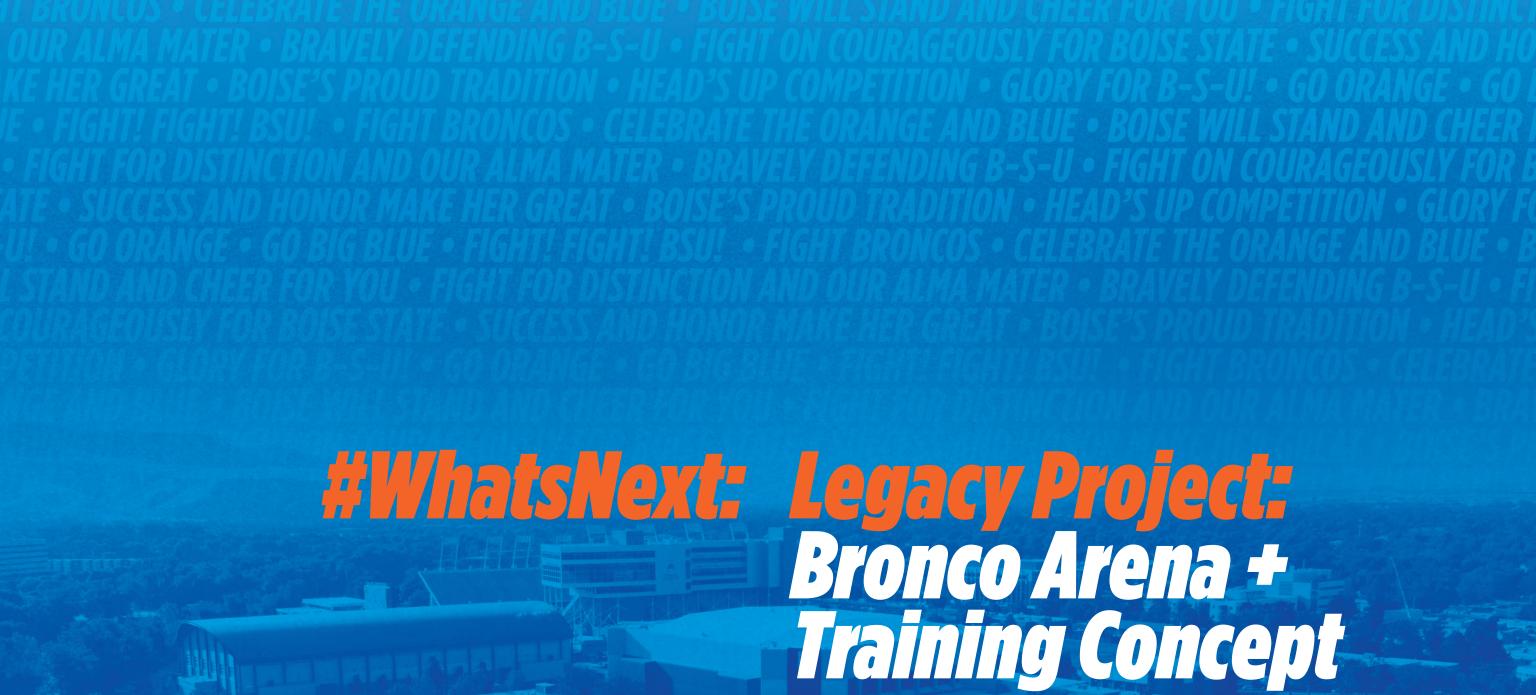


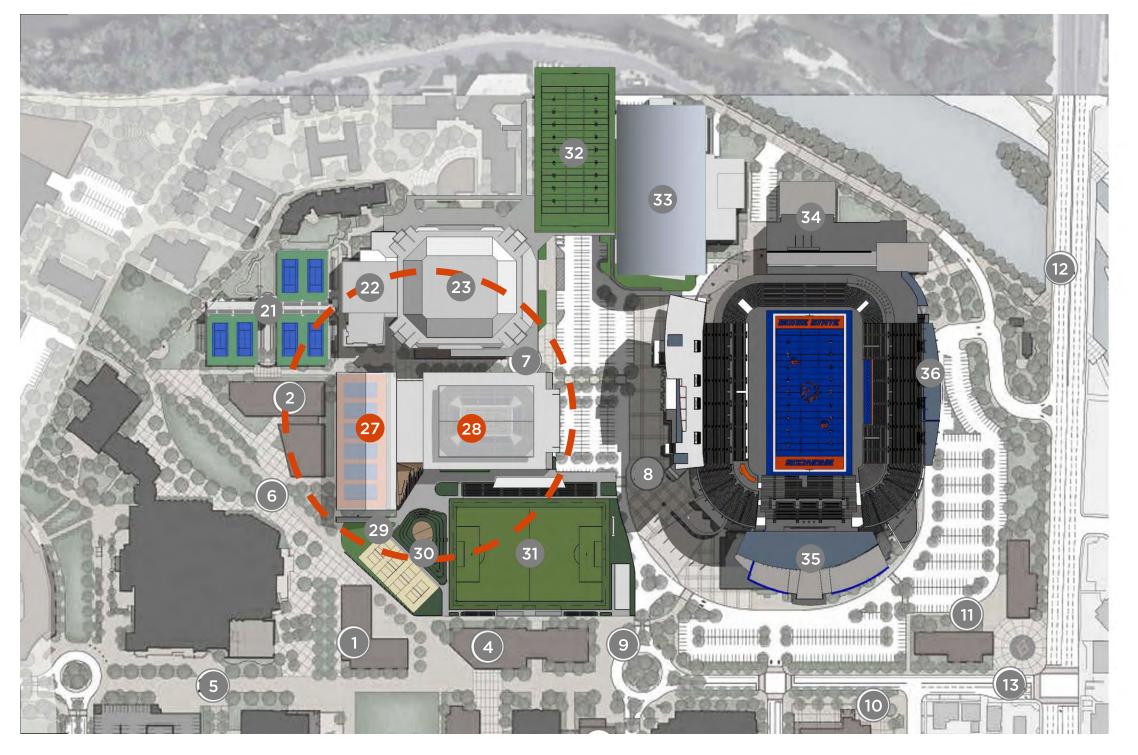












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SOCCER	GROSS AREA
LOCKER ROOM	1,500 SF
TEAM ROOM	780 SF
TEAM TOILETS/SHOWER	820 SF
HEAD COACH OFFICE	350 SF
ASST. HEAD COACH OFFICE	250 SF
ASST. COACH OFFICE	200 SF
DEPARTMENT TOTAL	3,900 SF
BEACH VOLLEYBALL	GROSS AREA
LOCKER ROOM	800 SF
TEAM ROOM	400 SF
TEAM TOILETS/SHOWER	400 SF
HEAD COACH OFFICE	360 SF
ASST. COACH OFFICE	220 SF
DEPARTMENT TOTAL	2,180 SF
GYMNASTICS	GROSS AREA
LOCKER ROOM	1,000 SF
TEAM ROOM	400 SF
TEAM TOILETS/SHOWER	500 SF
HEAD COACH OFFICE	340 SF
ASST. COACH OFFICE	190 SF
ASST. COACH OFFICE	190 SF
TRAINING ROOM	17,700 SF
DEPARTMENT TOTAL	20,320 SF

VOLLEYBALL	GROSS AREA
LOCKER ROOM	1,160 SF
TEAM ROOM	420 SF
TEAM TOILETS/SHOWER	530 SF
HEAD COACH OFFICE	360 SF
ASST. COACH OFFICE	230 SF
ASST. COACH OFFICE	210 SF
ATHLETIC TRAINER OFFICE	150 SF
DIRECTOR OF OPERATIONS OFFICE	150 SF
ACADEMIC ADVISOR OFFICE	150 SF
DEPARTMENT TOTAL	3,360 SF
VISITORS	GROSS AREA
VISITORS LOCKER ROOM	GROSS AREA 1,100 SF
LOCKER ROOM	1,100 SF
LOCKER ROOM OFFICIALS OFFICE	1,100 SF 150 SF
LOCKER ROOM OFFICIALS OFFICE OFFICIALS OFFICE	1,100 SF 150 SF 150 SF
LOCKER ROOM OFFICIALS OFFICE OFFICIALS OFFICE	1,100 SF 150 SF 150 SF
LOCKER ROOM OFFICIALS OFFICE OFFICIALS OFFICE DEPARTMENT TOTAL	1,100 SF 150 SF 150 SF 1,400 SF
LOCKER ROOM OFFICIALS OFFICE OFFICIALS OFFICE DEPARTMENT TOTAL SHARED FACILITIES	1,100 SF 150 SF 150 SF 1,400 SF GROSS AREA
LOCKER ROOM OFFICIALS OFFICE OFFICIALS OFFICE DEPARTMENT TOTAL SHARED FACILITIES STORAGE/MEP	1,100 SF 150 SF 150 SF 1,400 SF GROSS AREA 2,900 SF
LOCKER ROOM OFFICIALS OFFICE OFFICIALS OFFICE DEPARTMENT TOTAL SHARED FACILITIES STORAGE/MEP TRAINING ROOM	1,100 SF 150 SF 150 SF 1,400 SF GROSS AREA 2,900 SF 5,000 SF

EVENT LEVEL AMENITIES	GROSS AREA
WOMEN'S RESTROOMS	980 SF
MEN'S RESTROOMS	760 SF
CONCESSIONS	1,400 SF
LEVEL TOTAL	3,140 SF
CONCOURSE LEVEL AMENITIES	GROSS AREA
WOMEN'S RESTROOMS	5,160 SF
MEN'S RESTROOMS	3,900 SF
CONCESSIONS	3,200 SF
LEVEL TOTAL	12,260 SF
ALL LEVELS AMENITIES TOTAL	15,400 SF







STUDENT - ATHLETE EXPERIENCE NEW GYMNASTICS PRACTICE GYM

INFRASTRUCTURE

NEW BRONCO ARENA COMPETITION VENUE, TEAM SPACES, COACHES AND SUPPORT SPACES

INFRASTRUCTURE

SHARED CONCOURSE AND FAN AMENITIES, CIRCULATION, RESTROOMS, CONCESSIONS AND SUPPORT

