

**Administrative Department/Unit/Division: ATHLETICS**  
**Administrative Support Plan 2017-2023** [FINAL 3/29/17]

**I. Introduction**



**State your administrative department/unit/division mission statement.**

The Department of Athletics is dedicated to providing a nationally competitive, diverse, inclusive, equitable sports program in compliance with the applicable laws, rules and regulations, creating opportunities for student-athletes to achieve individual academic and athletic potential, earn a degree, and develop into ethical, well-rounded, civic-minded individuals, promoting the emotional, physical, and intellectual well-being of its student-athletes, and embracing the values of honesty, integrity, loyalty, sportsmanship, responsibility, and respect while establishing a winning tradition that engenders University pride, positive community relations, institutional prestige, and quality, high profile, spectator sports entertainment.

**Outline briefly your “vision” for the 2017-2023 planning cycle.**

The Department of Athletics vision for the 2017-2023 planning cycle revolves around the following seven core processes which are integral to its operation and role within the University:

**Competitive Success:** The Department of Athletics will be competitively successful within the conference and will improve the number of quality wins over nationally recognized programs by engaging in effective scouting, recruiting, coaching, practice, training, scheduling, game preparation, on-going evaluation, personal management, professional development, safety training and protocol, continuous improvement initiatives based on best practices, and overall management of sports programs.

**Compliance with Laws, Rules, and Regulations:** The Department of Athletics will continue its reputation as a quality, compliant program by engaging in regular monitoring, accurate compliance reporting, ongoing educational efforts, diversity, equity, and inclusion training, and professional development, and by adhering to all laws, rules, and regulations established by the NCAA, conference, Texas State University, The Texas State University System Board of Regents, Federal Government, and the State of Texas.

**Management of Resources:** The Department of Athletics will achieve its mission within the parameters of its budget and resources by maintaining and strengthening fiscal operations, effective budget management, human resource management, adherence to institutional control over funds supporting athletics, compliance with applicable laws, rules, regulations, policies and procedures, and focus on facilities maintenance, utilization, planning, and operations.

**Student-Athletes Education and Graduation:** The Department of Athletics, beginning with a recruiting process that identifies prospective student-athletes who share the Department of Athletics academic mission and values, through initial enrollment and matriculation of the student-athlete, will provide academic and other support designed to create opportunities to achieve individual academic and athletic potential, make satisfactory progress toward degree completion, and graduate with a baccalaureate degree while also allowing the Department to achieve an Academic Performance Rate (APR) of at least 985, a Graduate Success Rate (GSR) of 90 or above, and a federal graduation rate of at least 13% higher than the undergraduate student body.

**Student-Athlete Well-Being and Success:** The Department of Athletics will promote the emotional, physical, and intellectual well-being of its student-athletes through quality advising, tutoring, role-modeling, character development activities, community service opportunities, trainings, practice, access to health care services, and other initiatives designed to assist the student-athlete develop into an ethical, healthy, well-rounded, civic-minded individual with strong character and integrity.

**Quality Engagement Opportunities:** The Department of Athletics will provide quality engagement opportunities that will increase the national visibility of the University, promote student success, improve overall student experience, and increase community interaction by offering high profile, competitive, athletic and spectator events that provide extra-curricular engagement opportunities for

students, faculty, staff, and the community-at-large, which models the values associated with equitable competition, engenders University pride, supports positive community relations, and strengthens institutional prestige in a supportive environment that encourages respectful interactions with others.

**Marketing and Operational Success:** The Department of Athletics will increase public awareness, build institutional, student, and community support for its programming by strengthening its marketing, advertising, and communications efforts to effectively incorporate the use of print, electronic, and digital media, engaging in pro-active analysis and utilization of internally and externally generated data, facilities and resource utilization planning, and devoting resources to increase revenue generating activities including ticket sales to athletic and non-athletic events to be held in the University Events Center, securing game guarantees, generating corporate sponsorships, selling concessions, renting facilities and athletic suites, developing licensing opportunities, securing memberships in the Bobcat Club, and working with prospective donors to develop major gift and restricted giving opportunities.

**Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit's goal is linked.**

**GOAL 1:** Maintain NCAA, Division I membership in one of the top ten major FBS Conferences and continue to field a competitive, compliant, diverse, and inclusive athletic program, both nationally and within the conference, all while maintaining a minimal number of secondary infractions and no major violations. This priority/goal is linked with **University Goals: 1.1; 1.3; 1.12; 1.13; 2.7; 4.1; 4.14.**

**GOAL 2:** Ensure comprehensive and effective resource management by continuing to increase compensation and resources to attract quality department personnel, maintaining, upgrading, and adding new facilities as funded, strengthening fiscal and budgetary management, increasing revenue generation, and implementing strategies to maximize marketing and operational success. This priority/goal is linked with **University Goals: 2.6; 4.3; 4.9; 4.10; 4.14.**

**GOAL 3:** Strive to increase Academic Performance Rate (APR) each year, improve Graduate Success Rate (GSR), and achieve a federal graduation rate that is 13% higher than the regular student body by providing a framework of academic and non-academic support designed to retain and assist student-athletes to achieve academic and athletic potential. This priority/goal is linked with **University Goal: 1.3; 1.4; 1.5; 1.12.**

**GOAL 4:** Continue to provide quality engagement opportunities for students, faculty, staff, alumni, and the community-at-large that will increase the visibility of the University, promote student success, improve overall student experience, assist with student retention, support community relations, enhance alumni and donor relations, and promote the athletic department as a significant function of the University. This priority/goal is linked with **University Goal: 2.2; 2.7; 3.5; 4.4; 4.12; 4.13.**

**GOAL 5:** Promote the emotional, physical, and intellectual well-being of student-athletes by providing quality health care, fostering a diverse and inclusive culture, strengthening life skills programming for the personal and professional development, and utilizing NCAA best practices. This priority/goal is linked with **University Goal: 1.7; 1.12; 1.13; 2.2.**

**Based on unit goals, list the number of new (not replacement) staff lines you plan to request in the 2017-2018 fiscal year and in the remaining 2-6 years.**

**Goal 1 New Staff lines**

2017-2018 Assistant Football Coach (10<sup>th</sup>/NCAA) and Athletic Trainer

2018-2023 Assistant Coach Tennis, Compliance Officer, and Video Coordinator

Assistant Coach Golf and Sports Performance – Strength + Conditioning

Video Coordinator and Equipment Manager

Sports Performance – Nutrition and Administrative Assistant

Equipment Manager and Compliance Officer

**Goal 2 New Staff lines**

2017-2018 Senior Staff Expansion and Administrative Assistant

2018-2023 Facilities and Event Manager

Travel and Human Resources Assistant

Director of Sports Operations

**Goal 3 New Staff lines**

2017-2018 Athletic Academic Advisor

2018-2023 Athletic Academic Advisor (Life Skills)

**Goal 4 New Staff lines**

2017-2018 Media Relations Specialist

2018-2023 Graphic Designer

Information Technology Specialist

**Goal 5 New Staff lines**

2017-2018 Nurse Practitioner

2018-2023 Sports Performance – Sports Psychology

Life Skills Program Specialist

Team Physician

**Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 fiscal year and in the remaining 2-6 years.**

**Total New Funding Needed for 2017-2023 Planning Period in Categories:**

**Facilities: \$30,000,000** [Tennis Facilities Upgrade; University Event Center: Football Facilities Upgrade; Track Facilities Upgrade; Recreational Fields at Spring Lake; Athletic Academic Support Facilities Improvements; Cross Country Course; Indoor Practice Facility; Student Athletic Housing; Baseball/Softball Facilities Upgrade; Football Stadium Expansion; New Soccer Venue; Thorpe Lane Property Renovation; Larger Strength and Conditioning Facilities for Football; Turf Grass for Baseball/Softball Fields; Expansion of Athletic Offices in Darren B. Casey Foyer; Storage Buildings and Shade Structure at Track (part of Track Upgrade); and Premium Seating Options (part of Football Stadium Expansion) This is the Department of Athletics' shared cost and the university will assist in additional funding.]

**Staffing: \$2,200,000** [\$1,200,000 for new positions, and \$1 million for cost of market adjustments]

**Team Travel: \$1,000,000**

**Game Day Operations: \$1,000,000**

**General Operations: \$2,000,000** [M&O, Recruiting, Video/Technology, Game Day Guarantees, Facilities Maintenance, Marketing, Compliance, Media, etc.]

**Cost of Attendance: \$1,000,000** [counter, fifth year, & summer]

**Estimated New Funding Needs Breakout Per Unit Goal for 2017-2018 And Remaining 2-6 Years:**

**Goal 1 New Funding**

2017-2018 Team Travel - \$200,000  
 Game Day Operations - \$200,000  
 Cost of Attendance - \$200,000  
 Staffing – Athletic Football Coach + Athletic Trainer + market adjustments \$250,000  
 General Operations – \$250,000  
 Facilities - \$1,000,000

2018-2023 Team Travel - \$800,000  
 Game Day Operations - \$800,000  
 Cost of Attendance - \$800,000  
 Staffing – Additional staff listed in prior section + market adjustments - \$500,000  
 General Operations - \$200,000  
 Facilities - \$4,000,000

**Goal 2 New Funding**

2017-2018 Staffing – Senior Staff Expansion + Administrative Assistant + market adjustments – \$300,000  
 General Operations - \$250,000  
 Facilities - \$5,000,000

2018-2023 Staffing – Additional Staff listed in prior section + market adjustments - \$200,000  
 General Operations - \$200,000  
 Facilities - \$4,000,000

**Goal 3 New Funding**

2017-2018 Staffing – Athletic Academic Advisor + market adjustments - \$150,000

2018-2023 Staffing – Additional Staff listed in prior section + market adjustments - \$100,000

General Operations - \$200,000

Facilities - \$4,000,000

**Goal 4 New Funding**

2017-2018 Staffing – Media Relations Specialist + market adjustments - \$150,000

General Operations - \$250,000

Facilities - \$4,000,000

2018-2023 Staffing – Additional Staff listed in prior section + market adjustments - \$100,000

General Operations - \$200,000

Facilities - \$4,000,000

**Goal 5 New Funding**

2017-2018 Staffing – Nurse Practitioner + market adjustments - \$150,000

General Operations - \$250,000

2018-2023 Staffing – Additional Staff listed in prior section + market adjustments - \$400,000

General Operations - \$200,000

Facilities - \$4,000,000



**State the facilities (e.g. offices, workspace) that will be required for anticipated growth and new unit goals.**

- Tennis Facilities Upgrade
- University Events Center
- Football Facilities Upgrade
- Track Facilities Upgrade
- Recreation Fields at Spring Lake
- Athletic Academic Support Facilities Improvements
- Cross Country Course
- Indoor Practice Facility
- Student Athletic Housing
- Baseball/Softball Facilities Upgrade
- Football Stadium Expansion
- New Soccer Venue
- Thorpe Lane Property Renovation

- Larger Strength and Conditioning Facilities for Football
- Turf Grass for Baseball/Softball Fields
- Expansion of Athletic Offices in Darren B. Casey Foyer
- Storage Buildings and Shade Structure at Track (part of Track Facilities upgrade)
- Premium Seating Options (part of Football Stadium Expansion)

## II. Process



**Describe, in a brief paragraph, the process used to develop your plan, including the nature and extent of staff involvement.**

The development of the Department of Athletics strategic plan was led by the Senior Athletic Department Administrators, which includes the Director of Athletics, the Associate Athletic Directors and select Assistant Athletic Directors. Additional input was received from other select staff members of the Athletic Department. Specifically, after the draft of the strategic plan was created by the Senior Athletic Department Administrators, it was then submitted to Head Coaches, Assistant Coaches and all other staff members in the department for input, review and revisions. After the review, necessary revisions will be made and the final draft forwarded to the University Strategic Planning Committee.

**Administrative Department/Unit/Division: ATHLETICS**  
**Administrative Support Plan 2017-2023**

**III. Program Maintenance**

Maintenance Need	Reason for Need	Cost	Result of Funding
<ul style="list-style-type: none"> <li>Facilities</li> </ul>	Maintain and meet university physical standards. Provide safe and clean environment. Remain competitive with new conference members	\$2,000,000 annually	Operate with state of the art facilities in a safe and clean environment. Increase pride and support by students, fans and community.
<ul style="list-style-type: none"> <li>Salaries/Staffing</li> </ul>	Retain highly trained and competent staff and be competitive in hiring.	\$500,000 annually	Less turnover which results in less spending on replacements and searches. Increase production and successful sports programs.
<ul style="list-style-type: none"> <li>Scholarships</li> </ul>	Maintain current levels of scholarships with annual increases and fully fund all 5 <sup>th</sup> year, summer and medical	\$500,000 annually	Remain competitive with conference counterparts. Maintain high graduation and APR rates.
<ul style="list-style-type: none"> <li>External Operations</li> </ul>	To support increased awareness, growth, and exposure of Athletics department.	\$400,000 annually	Operate with significant enhancements to media presence and community awareness. Experience significant increase in funding resources through sales and donations.
<ul style="list-style-type: none"> <li>Travel/Recruiting</li> </ul>	Time demands, academics, competitive advantages, enhanced recruiting	\$1,000,000 annually	Reduce miss class time, better sport performance, competitive advantage, and recruit and retain better quality student-athletes.
<ul style="list-style-type: none"> <li>Student Success and Well-Being</li> </ul>	Enhance student-athletes' academic, athletic, and cultural competencies and well-being	\$300,000 annually	Increase student-athlete academic and athletic success, increase diverse, inclusive interactions on campus and in community, increase life skills training and access to health care.

**Administrative Department/Unit/Division: ATHLETICS**  
**Administrative Support Plan 2017-2023**

**IV. Planning Goals (University Goal Statements)**

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
<b>University Goal 1: Promote the success of all students.</b>								
Athletics	Recruit and retain student-athletes with high academic standards, improve APR and GSR			Staffing, enhanced facilities, funding	See prior section	Current Budget	Successful APR, GSR, and student-athlete retention and graduation rate	Provide a supportive environment for student-athletes that encourages academic excellence, character development and respectful interaction with others. <b>1.3, 1.4, 1.5, 1.12, and 1.13</b>
Athletics	Enhance student-athlete experience by increasing participation in community service events both on and off campus			Staffing and funds	See prior section	Current Budget	Enhance and encourage positive campus and community interactions and relationships	<b>1.1, 1.7, and 1.12</b>
Athletics	Increase departments' and student-athletes' engagement opportunities with student body, faculty, staff, and the community-at-large through marketing and engagement initiatives			Staffing and funds	See prior section	Current Budget	Increase student attendance and enhance media coverage	Provide all students with quality engagement opportunities that model the values associated with equitable competition, engenders University pride, positive community relations, institutional prestige, and promotes student well-being and development. <b>1.13</b>
Athletics	Schedule quality athletics opponents			Staffing and funds	See prior section	Current Budget	Increase student attendance and enhanced media coverage	<b>1.1, 1.7, and 1.13</b>

University Goal 2: Offer high quality academic and educational programming.							
Athletics	Promote and enhance our NCAA life skills program			Staffing and funds	See prior section	Current Budget	Enhance student-athletes' competencies to assist them in being academically, athletically, culturally, and socially successful before and after graduation  Provide quality educational programming that leverages a broad variety of diverse perspectives embedded in an inclusive learning environment <b>2.2</b>
Athletics	Increase student-athlete involvement with general student body.			Staffing and funds	See prior section	Current Budget	Enhance student-athletes' opportunities to be exposed to and better understand diverse perspectives to assist them in being academically, athletically, culturally, and socially successful before and after graduation.  <b>2.2 and 2.7</b>
Athletics	Build new facilities, renovate existing facilities, and collaborate with other departments on campus			Staffing, funds and equipment	See prior section	Current Budget	Complete University Event Center and other facilities items listed in plan to enhance current athletic, athletic academic center, and student-athletic services by providing sufficient space, technology, and equipment  Support the growing academic requirements of the University by improving the conditions and reliability of academic facilities and technology, creatively assisting departments and optimizing their use of space in collaboratively planning and constructing new facilities <b>2.6</b>

University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.							
Athletics	Host competitive, high-profile, diverse, and inclusive events and be a valuable and contributing department in the overall University setting.			Staffing and funds	See prior section	Current Budget	Increase attendance at athletic functions, positive recognition of the quality of athletic programs both on and off campus, and community engagement.  Foster a university-wide culture that promotes, rewards and celebrates interdisciplinary research, scholarship, creative activity, innovation and community engagement. <b>3.5</b>
Athletics	Improve community engagement at live athletic events and through increased streaming and social media channels			Staffing, equipment and funds	See prior section	Current Budget	Implement new ticketing and donation software, stadium wireless infrastructure, internal broadcast and production capabilities, and continued to enhance website and social media development.  <b>3.5</b>
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university’s strategic direction.							
Athletics	Maintain competitive, high-profile, diverse, inclusive, and equitable program and win championships			Staffing and funds	See prior section	Current Budget	Win conference championships and post season competitive events, increase attendance at athletic functions, increase positive recognition of the quality of athletic programs both on and off campus, increase donor contributions, and community  Provide a competitive, high-profile, diverse, equitable athletics program, in compliance with applicable rules and regulations, which increases university prestige and creates exciting engagement opportunities for current and prospective students, faculty, alumni, and community members <b>4.13 and 4.14</b>

							engagement.	
Athletics	Maintain a compliant program implementing continuous improvement processes			Staffing and funds	See prior section	Current Budget	Limit number of minor NCAA violations and increase administrative efficiency.	<b>4.3, 4.10, and 4.14</b>
Athletics	Maintain salaries at top of Sun Belt Conference and peer institutions in the state of Texas			Staffing and funds	See prior section	Current Budget	Maintain low employee turnover and increased quality of staff	Offer competitive salaries to attract and retain highly qualified staff <b>4.1 and 4.2</b>
Athletics	Increase annual fund donors, major gifts, endowments and naming rights.			Staffing and funds	See prior section	Current Budget	Fully fund scholarships, utilize all naming opportunities, and increase endowments	Implement fundraising initiatives in support of the University's strategic plan <b>4.4, 4.9, and 4.12</b>