

Division: Athletics
Plan 2012-2017

I. Introduction

State your administrative department/unit/division mission statement.

The Department of Athletics will be nationally recognized as a leader through its commitment to excellence in education and personal development, success in athletic competition, equitable opportunities, and for serving as a stakeholder in University and community pride.

The Department of Athletics provides a competitive, diverse, equitable sports program, in compliance with the applicable rules and regulations, that create opportunities for student-athletes to earn a degree, develop into ethical, well-rounded, civic-minded individuals, and achieve individual athletic potential. The Department of Athletics also strives to achieve, with character and integrity, a winning tradition that engenders University pride, positive community relations, institutional prestige, and quality sports entertainment.

The values the Department of Athletics embraces to achieve the mission include: honesty, integrity, loyalty, sportsmanship, and responsibility, as well as equity and respect for all students and staff regardless of ethnicity and/or gender.

Outline briefly your “vision” for the 2012-2017 planning cycle.

Core Processes are defined as the primary efforts of the Department of Athletics which are integral to its operation and its role within the University. The Department of Athletics is responsible for the following core processes that provide the framework for strategic planning within the department. They are grouped in a general format and are not listed in a priority manner.

- **Competitive Success:** Through recruiting, scouting/practice, personnel management/coaching, scheduling, game preparations/evaluation, and overall management of sports programs, the Department of Athletics must be competitively successful within the Conference and improve the number of quality wins over nationally recognized programs.
- **Compliance with Rules and Regulations:** The Department of Athletics will adhere to all rules and regulations established by the NCAA, Conference, Texas State University, the Board of Regents, and the State of Texas. Monitoring, education and progressive professional development (staying current) is also a key component in athletics.
- **Management of Resources:** Primarily, this describes the resources of human, fiscal, facilities, and event management. Operating with sound fiscal control and within budget is mandated and standard business practice as is maintaining and managing athletic facilities. Maintaining institutional control over all funds supporting athletics.
- **Recruitment/Education/Graduation of Student-Athletes:** From identification of prospective student-athletes that share the University’s academic mission to the initial enrollment, recruiting is a complex system that is central to the efforts of an athletic program.

Once we have recruited and enrolled student-athletes at the University, it is primary to the function of the Department of Athletics to promote satisfactory progress toward degree completion and graduation with a baccalaureate degree.

- **Revenue Generation and Public Awareness:** In working with print and electronic media and utilizing internally generated information, the Department of Athletics must take a proactive role in creating awareness of its efforts. Selling tickets to athletics contests, securing game guarantees, generating corporate sponsorships, concessions, facility rentals, licensing, Bobcat Club, major gifts, and restricted giving are all very much an integral part of our athletic program.

Using University goals and initiatives as a guide list and briefly describe your top five priorities for the 2012-2017 planning cycle and indicate the university initiative/goal to which the unit's initiative is linked.

Maintaining FBC Conference membership and maintain competitive athletic programs
Increase compensation & resources for current staff and hire additional staff and coaches
Maintain current facilities and continue to upgrade and add new facilities as funded
Continue to maintain APR above the NCAA minimum of 930 (specifically graduation)
Increase all areas of revenue generation to assist with our strategic plan
Maintain a minimal number of secondary infractions and no major violations
Continue to promote the athletic department as a significant function of the University
Monitor and enhance student-athlete welfare

Based on unit goals, list the number of new (not replacement) staff lines you plan to request in the 2012-2013 fiscal year and in the remaining 2-5 years.

The athletic department believes it needs to create 12 FTE positions and 10 GAs or Intern positions in the next 1-5 years. The following areas have been identified as needed additional staff: equipment managers, athletic training, assistant coaches, strength and conditioning, sport directors of operations, compliance, internal operations, travel/business, video, media relations, facilities/game operations, marketing, cheer, ticketing operations, donor relations, development, T Association and administrative assistants for various areas.

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2012-2013 fiscal year and in the remaining 2-5 years.

Facilities \$50,000,000 (Baseball/Softball, Strahan Coliseum, Golf Practice Range, Tennis Center, Football Stadium, General Office and Work Space, Practice Gym, Storage)
Staffing \$5,000,000
Team Travel \$2,000,000
Game Day Operations \$1,000,000
General Operations (M&O, Recruiting, Video/Technology, Game Guarantees) \$5,500,000
Cost of Attendance (counter, fifth year & summer) \$3,000,000

State the facilities (e.g. offices, work space) that will be required for anticipated growth and new initiatives.

Baseball/Softball, Strahan Coliseum, Golf Practice Range, Tennis Center, Football Stadium, General Office and Work Space, Practice Gym and Fields, Storage, Weight Rooms, Training Room Facilities, Possible New Sport Complex

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, with input from all the 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, the necessary revisions were made and the final draft was given to the Senior Athletic Administrators for final approval.

III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
Facilities	Maintain and meet university physical standards. Provide safe and clean environment. Remain competitive with new conference members.	2,000,000 annually	Operating with state of the art facilities in a safe and clean environment. Increased pride and support by students, fans and community.
Salaries/Staffing	Retain highly trained and competent staff. Be competitive in hiring.	500,000 annually	Less turnover which results in less spending on replacements and searches. Increased production and successful sports programs.
Scholarships	Maintain current levels of scholarships with tuition increases and need.	500,000 annually	Remain competitive with conference counterparts. Maintain high graduation and APR rates.
External Operations	To support increased awareness, growth and exposure of Athletics department.	400,000 annually	Operated with significant enhancements to media presence and community awareness. Experience significant increase in funding resources through sales and donations.

IV. Planning Categories

Dept.	Initiative	1 yr	2-5 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote academic quality by building and supporting a distinguished faculty.								
	N/A							
Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.								
Athletics	Sustain transition to FBS	X	X	2,500,000	2,500,000/annually	Sales and donations	Successful conference membership.	2.7
External	Expand Marketing and Media plans	X	X	400,000	400,000/annually	Sales and donations	Enhanced awareness and exposure.	2.2

Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.								
Internal	Scholarships and student welfare initiatives	X	X	250,000	250,000/annually	Divisional reallocation	Higher graduation and APR rates; athletic success.	3.1
Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.								
Athletics	New staff positions	X	X	12 FTES, 10 GAs	1,000,000/annually	Divisional reallocation	Achievement of targeted initiatives. Competitive and diverse staff.	4.1
Goal 5: Develop and manage human, financial, physical and technological resources effectively, efficiently, and ethically to support the university's mission.								
Facilities	Expand and complete various facility projects	X	X	50,000,000	Varies	Sales, Donations, Divisional reallocation	New and improved facilities	5.11