

TEXAS STATE UNIVERSITY-SAN MARCOS ATHLETICS 2009-2014 STRATEGIC PLAN SUMMARY

INTRODUCTION: THE VALUE OF A SUCCESSFUL ATHLETICS PROGRAM

The focus of the Department of Athletics Strategic Plan is grounded in our support of Texas State's student-centered mission. We consider the following elements critical for what a successful athletics program can bring to our University.

For student-athletes, athletics provides a "life skills" base that teaches and implements a good concept of time management, leadership, teamwork, and perseverance, which will ensure success in life after college athletics. Participation in intercollegiate sports provides many students with the opportunity to receive a college education that would not be attainable without athletic scholarships. Partnerships with other University organizations provide internships, summer employment, and permanent job opportunities.

In support of University efforts, a successful athletics program serves as one of the most visible representations of the institution, which facilitates increased fundraising from alumni, donors, and businesses. Aside from name recognition for the University, national and regional coverage of contests attracts more corporate sponsorships and additional revenues for the department. Regarding the student body, a successful athletics program generates school spirit throughout the campus community, which fosters student engagement and impacts improved retention rates.

With this philosophy in mind, the Department of Athletics fashioned our vision, mission, and goals for strategic planning. While offering a different focus within the University, yet supporting the Texas State academic mission, we have included our core processes and resulting planning assumptions in our strategic plan.

VISION

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.

MISSION

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.

DEPARTMENT OF ATHLETICS CORE PROCESSES

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 scouting/practice, personnel management/coaching, scheduling, game preparation/evaluation, and overall management of sport programs, the Department of Athletics must be competitively successful within the Southland 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, Southland 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 those 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.
- **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 a 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 athletic 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.

PLANNING ASSUMPTIONS

The following set of Assumptions brings focus to the Department of Athletics strategic planning process as well as a providing a consistent understanding of the environment in which the Department operates. Special attention was given to primary external factors where the Department has minimal or no influence.

These Assumptions further describe the Department and are fundamental to the planning process. They evolved from a “SWOT Analysis” and a review of institutional, NCAA, and national developments in intercollegiate athletics.

1. The sponsorship of Texas State Intercollegiate Athletics is consistent with the University's Mission, Core Values, Vision, and Goals.
2. The Texas State Department of Athletics will comply with all institutional, State of Texas, Board of Regents, Southland Conference, and NCAA requirements.
3. The University and the Department of Athletics are committed to the welfare of all student-athletes including their academic success leading to graduation.
4. The University and the Department of Athletics are committed to the principles of equal opportunity and non-discrimination.
5. The Department of Athletics current sponsorship of 16 varsity sports satisfies NCAA Division I requirements.
6. The University's institutional funding philosophy for Athletics will be maintained as we expand and improve the quality of our programs.
7. To achieve its Mission, Vision, and Goals, the Department of Athletics must garner funding increases from both internal and external sources.
8. The University and Department of Athletics are committed to continuing the process of upgrading athletic facilities, which compare to those institutions within our level of competition and share a similar institutional mission.
9. The University is committed to retaining membership in an acceptable Division I conference.
10. Any recommendations for enhancements or additions to the Department of Athletics will be implemented strategically and dependent upon available resources.

DEPARTMENT OF ATHLETICS FUNDING PRIORITIES

Student success is at the heart of the Texas State mission. Excellent academic programs are critical to that success. Intercollegiate athletics also serves our mission to ensure student success in a very different way. Athletics enhances the University experience of all students by promoting school spirit and community feeling. By providing spectator entertainment to the citizens of San Marcos and beyond, intercollegiate athletic events contribute to the University's outreach mission. Athletics fosters interaction between citizens and the University, promoting widespread public identity with and pride in Texas State and its many programs, both academic and extra curricular. In much the same way, athletics engages the loyalty of alumni. The athletics program helps to build the goodwill and public support that any University needs in order to accomplish its varied initiatives.

The Department of Athletics is dedicated to effectively carrying out its role in the Texas State mission. Many of the intended outcomes included in our strategic plan can be accomplished through faculty and staff who dedicate time and effort to student-athletes. Unlike academic programs that receive state funding, the athletic department receives no state funds and depends primarily on funding from student and university support, private giving, corporate sponsorships, ticket sales, game guarantees, licensing, facility rentals, and concessions to ensure that programs remain competitive. The two greatest funding needs are 1) providing athletic scholarships to qualified students, and 2) maintaining and improving the facilities that support our students and house attendees at all athletic events. Below are funding priorities for the Department of Athletics that support its mission and the mission of Texas State.

Scholarship Funding

In the academic year 08-09, the Department of Athletics offers 189.8 scholarships (not including fifth year and medical) at approximately \$15,000 per year for a total cost of \$2,847,000. Students need to attend summer school to maximize their college experience and enhance opportunity for graduation. The new NCAA Academic Progress Rates rules challenge our department to achieve higher academic and retention goals. Additional funds are needed so our student-athletes will be able to attend summer school on full scholarship, keeping us competitive with Division I programs.

With the transition to FBS, another 44 scholarships will be potentially added to increase football from 63 to 85 and additional scholarships for women's sports to fulfill gender equity initiatives. The additional funding in today's dollars would cost \$660,000.

Facility Priorities

PRIORITY I: Baseball/Softball Facility Renovations

The Bobcat baseball and softball programs have brought regional and national exposure to Texas State in recent seasons. Their success has aligned them as two of the Southland Conference's premier programs in their respective sports. For this upward progress to continue, there are competitive facility issues that must be addressed.

Over the last few years, the two stadiums have received some overdue additions, including the installation of lights for both of the complexes, new stadium video boards, added seating capacities, new fences, and new fields.

Phase I of the baseball/softball complex, to begin construction in August 08, will include the installation of new bleachers and seat backs (2,000 seats at baseball, 1,000 seats at softball), partially covered seating areas, new restrooms and concessions, new press box and suites with elevator, ticket booths, novelty area, dropped dugouts and a covered indoor batting facility for both sports to provide an alternative during inclement weather. The cost of Phase I is approximately \$8.9 million.

Phase I-A of the baseball/softball complex will include locker rooms for baseball and softball.

Phase II will include coaches' offices, an umpire dressing room, a player lounge, athletic training room, weight room and laundry facilities.

The cost of Phase I-A and Phase II in today's dollars is approximately \$3 million.

PRIORITY II: Football Press Box and VIP Suites Construction

Long overdue at Bobcat Stadium, both from a functionality, compliant and revenue-generating perspective, are the renovation and modernization of the football press box and suites.

Preliminary plans would include a two-story structure, with the first floor housing members of the working media, radio booths, President's and Director of Athletics' boxes, and a television broadcast booth with spaces for both coaching staffs.

The second floor of the facility would feature a large open viewing area that would seat approximately 100 people. These seats would be available on a season ticket basis through the athletic department. The large box would feature food and beverages, as well as reserved theater-style seating. Also included on the second floor would be six private boxes to be sold to corporations and individuals on a yearly basis. Food service and all amenities would be available on the second floor of the facility.

The stadium suites would provide every amenity for game day hospitality. Suite holders would receive preferential parking spaces adjacent to the stadium as well as special access by elevator to the suite level, where hostesses and ushers would assist patrons throughout game day. Individual suites would be uniform in decor, with theater-style seating, movable windows, cable television access, food service areas, and access to first-class catering and beverage/alcohol service.

The proposed expansion for a new, state-of-the-art press box will also be added to better host regional and national media. The stadium improvements can be completed with approximately \$7 million in capital gifts.

PRIORITY III: Football Stadium Expansion

This expansion would enclose both sides of the south end of Bobcat Stadium to connect the current lower and upper decks to the End Zone Complex adding approximately 5,000 seats, (2,500 per side). With this expansion, restrooms, concessions and ADA issues and facility enhancements would have to be addressed. With the success of the 2005 football season, Texas State had sell-out crowds in Bobcat Stadium. Stadium expansion is a necessity for our move to the FBS level.

The expansion will consist of two phases. Phase I will add approximately 5,000 seats to the south side of the stadium, ADA accessible ramps to the existing grandstands, and additional ticket plazas, concession booths, and restrooms to accommodate larger numbers of fans. The north end zone will be enhanced with landscaping, improved pedestrian access, and a new bus loop. Phase I can be accomplished with estimated capital gifts of \$15 million.

Phase II includes upgrading existing seating and visitor locker room facilities, remove and relocate the track outside of Bobcat Stadium, add upper and lower decks to the north end zone and an upper deck to the east grandstand to accommodate approximately 10,000 additional seats, and further improve pedestrian access to the stadium. Phase II can be accomplished with capital gifts totaling approximately \$30 million.

PRIORITY IV: Soccer Locker Room , Coaches' Offices, and Additional Seating

Already possessing a competition field among the nation's finest, the soccer complex needs an on-site facility which includes lockers and training rooms, coaches' offices, and a team lounge. These improvements would bring our soccer stadium up to a level that would allow Texas State soccer the opportunity to continue to host future conference championships and expand opportunities for possible NCAA events.

PRIORITY V: Men's and Women's Golf Practice Facility

With no true home course or practice facility, the Bobcat men's and women's golf programs are at a competitive and recruiting disadvantage. Preliminary plans for a new men's and women's golf facility could include a 2,500-square-foot bent-grass practice green and three Bermuda grass practice greens, driving range and chipping greens, indoor-outdoor hitting bays, state-of-the-art video equipment and study hall and lounge on the premises. Clubhouse design may include a pro shop, snack bar, men's and women's team locker rooms, and an open-air special events pavilion, which could accommodate up to 500 people.

The clubhouse would also have an inspiring display area featuring legends' memorabilia such as major championship trophies and all-conference and all-American recognition. The "Walk of Fame" would highlight Texas State golf history both within the clubhouse and on each teeing ground.

DEPARTMENT OF ATHLETICS GOALS, STRATEGIC INITIATIVES, BENCHMARKS AND INTENDED OUTCOMES

Goal I: Recruit, develop, retain, and contribute to the academic and life success of student-athletes and promote their accomplishments.

Strategic Initiatives:

1. Recruit student-athletes who exemplify the University's academic mission.

Outcomes/Benchmarks:

- Student-athletes will achieve NCAA degree progress standards as well as university's requirements
- Recruiting student-athletes that meet the institution's academic profile for regular admission decreasing the number of special talent admission requests
- Initial eligibility and continuing eligibility processes will be thorough and accurate
- Faculty and academic support services are included in the recruiting process
- Positive working relationship with Admissions office
- Internal review and approval of all applicants with careful attention paid to special admission cases

2. Develop and retain current student-athletes.

Outcomes/Benchmarks:

- Grades and class performance will improve to achieve overall 3.0 GPA
- GSR numbers will increase and/or be maintained above the university's general student body
- APR numbers will increase and/or be maintained above the NCAA's expected outcomes.
- Athletic Academic Center along with university support services will provide tutors, mentors, and other assistance to student-athletes
- Coaches will assist the academic support programs including required study hall
- Summer school funding at a minimum of tuition, fees, and books will be provided as needed by student-athletes
- A working relationship with Office of Disability Services will be maintained
- Student Learning Assistance Center (SLAC) will be utilized
- Continue to enhance the CHAMPS Life Skills Program by involving the campus and community in the programming for student-athletes.
- The CHAMPS Life Skills program will be marketed through a brochure and web page
- Annual programming in academics, community service, personal development, and career development will be conducted
- Make on and off campus living experiences enjoyable

- Residence Life will collaborate on student-athlete placement and best housing possible
- Off campus funding will be increased for student-athletes
- Residence Life will promote inclusion of student-athletes within the on-campus experience

3. Student-athletes participate and contribute to their academic and life success

Outcomes/Benchmarks:

- Student-athletes will provide active input regarding academic services
- SAAC (Student-Athlete Advisory Council) will be empowered to be pro-active
- Student-Athlete Advisory Council (SAAC) will actively participate in regular meetings held during the school year to discuss and advise administration on matters relating to student-athlete welfare
- Effective communication with SAAC representatives and coaches will be maintained via bulletin boards, web pages and other means
- Coaches will ensure team representative involvement and attendance in SAAC
- Annual year end surveys are submitted by returning student-athletes and exit interviews with graduates or athletes who leave team will be conducted
- Student-athlete records of involvement in community service programs will be maintained
- Participation in career fairs and job placement activities hosted by the athletic department
- Provide 5th year scholarships that require work commitment in the athletic department

4. Have greater collaboration with other University support programs and promote the accomplishments of student-athletes.

Outcomes/Benchmarks:

- Academic achievement will be recognized and celebrated at various athletic events throughout the year
- Events that engage the deans and professors in the department such as the ring ceremony, guest coaches program and special luncheons/dinners will be enhanced
- Continue to work with Career Services to promote future job placement
- Continue to work with campus counseling center to enhance program needs
- Honor high achieving student-athletes
- Communicate academic accomplishments to all constituencies
- The campus community will be involved with creation of programs for student-athletes

Goal II: Recruit, Develop, Support, and Retain High Quality, Diverse Staff.

Strategic Initiatives:

1. Recruit high quality, diverse staff

Outcomes/Benchmarks:

- Develop competitive salary and benefits packages
- Promote Central Texas as great place to live and work
- Utilize internal search committees to review applications, interview applicants and recommend hire
- Utilize relationships with athletic administrators and coaches to identify potential prospective employees
- Advertise open positions in various/diverse publications
- Membership with the Black Coaches Association
- Encourage student-athletes to pursue careers in athletics
- Maintain professional work environment

2. Provide opportunities for staff development and training.

Outcomes/Benchmarks:

- Encourage staff and provide funding for them to attend off and on campus professional development
- Implement job shadowing program
- Visit comparable institutions to discover industry best practices
- Pay for memberships in professional development organizations
- Analyze staff duties and responsibilities annually to best utilize talents and skills of all employees

3. Facilitate a positive working environment to retain staff.

Outcomes/Benchmarks:

- Communicate job advancement possibilities to current staff
- Raises and bonuses will be provided as needs dictate
 - Staff and coaches will be compensated at the top of the Southland Conference and salary increases will be comparable to national peers
- Hire additional staff to maintain realistic work loads
- Improve and re-evaluate compensation packages
- Provide new responsibilities and challenges for employees
- Facilities and office equipment will be updated as needs dictate
- Annual staff functions will be created to encourage camaraderie and improve morale
- Promote and utilize Work Life Balance and Wellness Services available on campus

- Expectations are clearly defined
- Constructive evaluations are conducted on a annual basis
- Departmental five-year plan will be communicated effectively to staff and assessed annually and deficiencies addressed

Goal III: Establish a Tradition of Winning Programs Leading to the #1 Ranked Athletics Program in the Southland Conference and National Recognition.

Strategic Initiatives:

1. Hire and retain the best coaches possible and reward them appropriately.

Outcomes/Benchmarks:

- Coaches will be compensated at the top of the Southland Conference and salary increases will be comparable to national peers
- Sufficient resources will be provided to win the Southland Conference and compete nationally with other institutions which share our same philosophies

2. Recruit and retain athletically skilled student-athletes

Outcomes/Benchmarks:

- Sufficient resources will be provided to recruit student-athletes that can win championships
- Create and enhance relationships with high school, AAU, junior college and college coaches
- Enhance student-athlete experience (refer to Goal I)

3. Continue to enhance facilities

Outcomes/Benchmarks:

- Construct new baseball/softball complex
- Construct new press box and VIP suites and additional seating at Bobcat Stadium
- Provide practice facilities for the golf programs
- Renovate Strahan Coliseum to include lighting, concession areas and concourse improvements
- Construct West Campus Soccer Complex locker/training rooms or determine suitable location for new facility within University Master Plan
- Provide sufficient resources to maintain existing facilities
- Provide tennis facility upgrades to include courts, seating and offices

4. Enhance operating budgets, staff and departmental services.

Outcomes/Benchmarks:

- Travel budgets will be adequately and equitably funded to arrive at away contests
 - Annually review strategy on utilizing home and away game guarantees
 - Maintenance and operational budgets will be adequate and equitable for each sport
 - Encourage coaches to promote individual sports fund-raising initiatives
 - Annual technology reviews will assess needs for upgrades
 - External operations positions will be added to increase overall departmental revenue
 - Internal staff positions will be added to provide additional administrative support
 - Coaching positions will be added to compete in new conference
5. Effectively schedule opponents that will be challenging yet provide opportunities for success and improve the number of quality wins over regionally/nationally recognized programs

Outcomes/Benchmarks:

- Contests will be scheduled with opponents that will enhance opportunities for post-season
 - Evaluate annually RPI rankings and strength of schedule
 - Home contests will be scheduled as often as possible
 - Annually review strategy on utilizing home and away game guarantees
 - Administrators will collaborate with coaches regarding schedules before signing contracts
6. Be officially recognized by the SLC as the most successful athletics program in the conference.

Outcomes/Benchmarks:

- Each sport will competitively progress by moving up in the conference standings (as determined for each sport) and/or achieving appropriate national recognition
- Win SLC tournaments to advance to NCAA postseason play
- Texas State Athletics will be the best overall athletic program in the Southland Conference by winning the Commissioner's Cup

Goal IV: Increase revenues and support through the institution and community

Strategic Initiatives:

1. Increase the membership and annual giving of the Bobcat Club to meet the anticipated scholarship needs of the department.

Outcomes/Benchmarks:

- Statewide Task Force, in conjunction with the Pride in Action Campaign, will establish realistic annual fund-raising and membership goals
 - Review giving levels and member benefits on annual basis
 - Develop quarterly phone bank system in partnership with Ticket Office to solicit new members
 - Continue to grow Bobcat Club awareness with Loud Crowd and other young alumni
 - Continue to enhance relationships with University Advancement and the donor relations services they provide
 - Continue to focus Bobcat Club mission on fund raising for 5th year, summer and medical scholarships
 - Improve and expand the priority prime seating plan for football to raise dollars
 - Develop a plan for priority seating in Strahan Coliseum to raise dollars
2. Increase the participation and annual giving of the T-Association membership

Outcomes/Benchmarks:

- Annual evaluation of T-Association activities and events
 - Former student-athletes will be actively recruited to participate in the T-Association
 - Identify potential donors and leaders within the T-Association membership
 - Increase number of Board of Directors meetings for constant communication
 - Annually update the database of former athletes
 - Work with current coaching staffs to identify former student-athletes and communication mission of T-Association to current student-athletes
 - Diversify Hall of Honor nominees
3. Develop marketing plans that promote and encourage attendance, enthusiasm and fan retention

Outcomes/Benchmarks:

- Develop specific marketing plans and season ticket drive (as applicable) for each sport
- Develop fan friendly atmosphere, including in-game marketing events
- Fan involvement will be increased during pre-game, in-game and post-game activities
- The department will collaborate with the band, cheerleaders, Stutters', and student groups such as the "Loud Crowd" to enhance the collegiate atmosphere at athletic events

- With SACA and other groups, tailgating and the game-day experience will be enhanced for students and alumni
 - Maintain clean and safe facilities
4. Work with the local constituencies (Chambers of Commerce and San Marcos Convention and Visitors Bureau) and media to promote this community as a travel destination for our alumni, supporters and the fans of the visiting institutions

Outcomes/Benchmarks:

- Hotels, restaurants and other businesses will be encouraged to promote Texas State athletics
 - Relationships with local and regional media outlets will be strengthened
 - Facilities will be utilized for more regional high school events and other statewide contests
 - Create a plan to receive future city funding for athletics
 - Enhance departmental visitors guide
5. Continue to enhance communication with fan base, donors and area media.

Outcomes/Benchmarks:

- The web and other technologies will be critical forms of communication with constituencies
 - Emails will be effectively utilized for Bobcat Club newsletters, season ticket holders and T-Association announcements
 - Local and regional media will increase coverage of the Bobcats
 - College Sports Online will be updated and continue to provide our WebPages
 - Television and radio promotional network will expand to the Austin and San Antonio areas
 - Implement Southland Conference television package
6. Communicate effectively with student-athletes, coaches and fans about the University's commitment to the principles of sportsmanship and fair play at all intercollegiate sporting events (Code of Ethical Conduct).

Outcomes/Benchmarks:

- Meetings regarding good sportsmanship will be conducted with all related campus units (i.e. Strutters, band, cheerleaders, others) to ensure awareness of appropriate conduct at sporting events
- Proper sportsmanship announcements will be made prior to the start of all home contests
- All athletics events will operate with quality and class

7. Increase all departmental revenues on a yearly basis.

Outcomes/Benchmarks:

- Increase paid attendance at events
- Increase Bobcat Club membership base
- Develop additional corporate sponsors
- Cultivate new major gift prospects
- Secure additional game guarantees
- Encourage new licensing agreements
- Increase giving from donors and business contacts outside of San Marcos
- Sell naming rights at athletic facilities

Goal V: Support Efforts for Gender and Minority Equity and Rules Compliance

Strategic Initiatives:

1. Continue to make progress towards equitable treatment among men's and women's sports.

Outcomes/Benchmarks:

- The Gender Equity plan for the athletic department will be monitored during all candidate searches when appropriate
- Monitor, review, and modify policies and practices regarding gender equity annually or biannually as necessary. Programs areas included but are not limited to athletic scholarships, accommodation of interests and abilities, equipment and supplies, scheduling of games and practice times, travel and per diem allowances, academic services, coaching, athletic facilities, athletic training, housing and dining facilities, media relations, support services and recruiting
- Analyze EADA (Equity in Athletics Disclosure Act) report annually

2. Implement Minority Plan

Outcomes/Benchmarks:

- Minority student-athlete participation will be reviewed annually to analyze trends
- Graduation and retention rates of minority student-athletes will be reviewed annually
- The NCAA ethnic minority, the women's enhancement programs and other appropriate resources will be utilized for search and recruitment of minority and female applicants for position vacancies
- The identification and qualification review of qualified minority candidates for full-time administrative and coaching positions will be emphasized with all search committees
- Collaborate with University Chief Diversity Officer on implementation of minority plan

3. Comply with all NCAA, Southland Conference and Texas State regulations

Outcomes/Benchmarks:

- Regulations regarding prospective and/or current student-athletes will be communicated to University and external constituents on a regular basis
- Coaches, student-athletes, representatives of athletic interest and University personnel will be educated on any changes to the NCAA, Southland Conference and Texas State regulations
- The Assistant AD for Compliance will regularly schedule educational meetings with the coaches in order to provide them with the latest compliance rules updates

Goal VI: Implement Strategic Planning Committees' recommendations to move to a Division I Football Bowl Subdivision Conference

Strategic Initiatives:

1. Begin steps to move the athletic program to Division I Football Bowl Subdivision Conference.

Outcomes/Benchmarks:

- Utilize the athletic student fee increase fee by \$2 per credit hour over the next six years
 - Implement the Drive marketing plans to increase attendance in football and men's basketball
 - Form statewide committee to raise money for the Department of Athletics per Pride in Action campaign
 - Prepare plan to solicit funding from the city of San Marcos
 - Expansion and/or enhancement of facilities at Bobcat Stadium and Baseball/Softball Complex to include additional seating and suite leases
 - Balance funding generated from multiple sources with marketing, tickets, and sponsorships complimenting institutional support and athletic student fee
 - Dominate the Southland Conference and be competitive nationally to include NCAA post-season appearances and FCS football play-offs
 - Maintain strong academic reputation and appropriate benchmark levels for the NCAA Academic Progress Rate
 - Ensure compliance with NCAA, State of Texas, Conference and University rules and regulations
 - Increase budgets, staffing and scholarships as proposed in future budget outline to approximately \$20-25 million over the next 6 years
 - Increase media presence throughout central Texas
2. Begin discussions with select conference commissioners and university presidents to determine possibilities of joining another conference with Bowl Championship Series football.

Outcomes/Benchmarks:

- Prepare materials for university presidents, athletics directors and conference commissioners to include Drive packets and university marketing brochures
- Update these same constituents annually on the progress of the department
- If deemed feasible per the proposed timetable, move into a FBS conference within the next 6 years