

2023-2029 STRATEGIC PLAN

UNIT/DEPARTMENT/COLLEGE/DIVISION: Athletics



I. Background

Texas State University has historically developed an extensive strategic plan to address the long-range vision, mission, goals, and expectations of what the university should become by the end of the planning cycle. To make sure that critical concerns receive full attention in the near future, the president has highlighted a series of University Imperatives: elevate student success; advance to Carnegie R1 status; increase global and online enrollment; grow the Round Rock Campus; and reduce administrative burdens. These imperatives, included as initiatives in the 2023-2029 Strategic Plan, require the full attention of the entire university community in developing an operational plan to ensure progress and attainment of these imperatives in a timely manner.



II. Instructions

1. Continue to consider long-range strategic actions, for the upcoming six years, that your unit, department, college, or division can contribute to the university as a whole. Pay special attention to any actions that address the University Imperatives and note that actions contributing toward the University Imperatives will receive greater consideration for funding.
2. It is anticipated that this strategic plan will be updated in two years to coincide with the Texas legislative session

rather than at the mid-cycle (three year) point as has been done in the past. Therefore, actions that are intended to be completed in the near future (within two years) should be described in greater detail. Think of these actions as milestones for completing your long-range strategic plans.

3. Please note that strategic actions are not always adding programs and processes; strategic actions also include deleting, discontinuing, or reframing programs and practices. You may want to include action plans to reallocate resources and reposition activities to better utilize resources toward more productive ends.

4. Continue to add your strategic actions on this *2023-2029 Strategic Plan* template under each goal in order of priority for your unit, department, college, or division. Funding priority will be given to the highest-ranking actions, yet please note that not all highest-ranking actions may be approved. Items ranked lower on your list of actions for each goal and your overall priorities may receive authorization and funding over higher ranked items.

5. In addition to stating your mission and explaining your planning process, describe the proposed actions as clearly as possible; provide a reasonable timeframe for developing and implementing these actions; provide a rough estimate of the new resources required, expected cost, and source of revenue while knowing that a more detailed plan and budget will be worked out before authority to proceed is granted; establish realistic and measurable assessment criteria or key performance indicators to measure progress toward the achievement of the action; and link the proposed action to the appropriate initiative in the *2023-2029 Strategic Plan*.



III. Mission Statement

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

The Texas State Athletics Department is committed to a championship environment that cultivates competitive excellence, academic success, personal growth, brand awareness, and promotes University and community pride.

IV. Process

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

A survey was sent to all Athletic staff in December 2021 assessing the needs of the division as well as the department and team needs. Athletics Senior Staff held a two-day retreat to review the results and drafted seven major areas to research, overseen by a Senior Staff member. Committees were formed to research, collect data, discuss objectives, roadblocks and solutions. These committee reports were brought back to Senior Staff to discuss and refine. From those discussions, seven strategic goals were created. Senior Staff met from Fall 2022 through April 2023 refining goals and objectives into the 2023-2029 Strategic Plan.

V. Action Plans Related to University Goals and Initiatives

University Goal 1: Supporting Student Success							
<i>1.1 Expand efforts supporting academic preparedness and excellence</i>							
<i>1.2 Strengthen student engagement, sense of belonging, and wellbeing</i>							
<i>1.3 Increase support for graduate students</i>							
<i>1.4 Enhance career and post-graduation success</i>							
<i>1.5 Build student success infrastructure</i>							
Area (Dept., Unit, College, or Division)	Planned Actions	Timeframe (of development and implementation)	New Resources Requested (personnel, facilities, and operational funding)	Expected Cost	Source of Resources (new, reallocation of existing funds, fee,	Assessment Criteria (outcome when achieved or key performance indicator)	University Initiative

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					philanthropic, etc.)		
Athletics	Enhance our sports performance areas with a focus on athletic training, nutrition, and strength and conditioning. Increase staffing and ensure we have competitive salaries to limit turnover. Work towards a strength and conditioning and athletic training staff model that proportionately distributes responsibilities amongst sports.	1-3 years	Personnel, salary increases and operational funding	\$250,000	New	SBC championships, NCAA post season appearances, and Bubas' Cup standings	1.1
Athletics	Develop facility master plan to address new construction projects and maintenance on our current facilities. Current construction priorities include the renovation of the South End Zone Complex, the expansion of our baseball and softball facilities, and the exploration of an indoor practice facility utilized for both athletic and campus events.	1-4 years	Facilities	\$55 million	New and philanthropic	Facilities are completed	1.5
Athletics	Create additional funding for salaries for coaches and team operations staff. Initial focus will be on the addition of volleyball and softball operations. Recent NCAA changes also allow for additional coaching positions within several programs. Securing funding for these new positions will also be prioritized.	1-5	Personnel Funding	\$250,000	New and philanthropic	Creation of new positions	1.5
Athletics	Strengthen student-athlete Name, Image, and Likeness (NIL) opportunities.	1-2	Partnership and	\$20,000	Reallocation of existing and new	Review of NIL program and retention of	1.4

			reporting lines			student-athletes	
Athletics	Increase support for mental health and well-being services.	4-5	personnel	\$40,000	new	Creation of new position	1.2
Athletics	Enhance student-athlete career development and leadership opportunities. Increase Student-Athlete Advisory Council role within our department.	1-2	New reporting lines	\$10,000	New	Job placement and implementation of student-athlete initiatives	1.4
<p>University Goal 2: Advancing Academic Excellence</p> <p><i>2.1 Increase enrollment at all levels with emphasis on international, transfer, online, and graduate students</i></p> <p><i>2.2 Offer new and innovative academic programs that meet the economic and cultural needs of the state</i></p> <p><i>2.3 Expand degree programs and infrastructure to increase enrollment on the Round Rock Campus</i></p> <p><i>2.4 Invest in faculty excellence by increasing the capacity and development of all faculty</i></p>							
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Athletics	Maintain student-athlete academic success by achieving high team grade point averages (GPA) and academic progress rate (APR) scores. Add academic staff members to balance the ratio of staff to student-athletes.	3-5	Personnel, operational funding	\$65,000	new	Creation of new position	2.1
Athletics	Provide academic incentives to attract, develop, and retain the best student-athletes. Fundraise to provide incentives for all sports teams.	4-6	Operational funding	\$300,000	philanthropic	Academic Incentives are offered to all scholarship	2.1

						student-athletes	
<p>University Goal 3: Expanding Discovery, Innovation, Creativity, and Research</p> <p><i>3.1 Position Texas State University to achieve Carnegie R1 status</i></p> <p><i>3.2 Target and secure multi-year and multimillion-dollar awards to increase and diversify the university's research portfolio</i></p> <p><i>3.3 Enhance the university's intellectual property (IP) portfolio and commercialization efforts</i></p> <p><i>3.4 Build relationships with private sector, industry, government, and educational partners</i></p>							
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Athletics	Promote a culture of compliance, institutional control, and academic integrity.	Ongoing	None	NA	NA	Operate within NCAA rules and regulations	3.1
Athletics	Partner with University Marketing and Communications to implement branding and advertising statewide and nationally.	Ongoing	None	NA	Existing funds	Increased media exposure	3.4
Athletics	Launch initiative to secure naming rights for Bobcat Stadium and the University Events Center (UEC).	1-2	None	NA	NA	Securing naming rights for Bobcat Stadium	3.4
<p>University Goal 4: Enriching Community, Collaboration, and Partnerships</p> <p><i>4.1 Enhance the regional, national, and international reputation of the university</i></p> <p><i>4.2 Build community relations, collaborations, and partnerships with external stakeholders</i></p> <p><i>4.3 Increase engagement in activities and programs that promote a welcoming community and a sense of belonging</i></p>							

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Athletics	Provide an environment that supports safety and security and cultivates a sense of belonging where everyone feels welcomed.	Ongoing	None	NA	NA	End of year surveys and staff feedback	4.1
Athletics	Utilize Athletics Communications to increase external story telling through digital, social and web platforms.	Ongoing	None	NA	Existing Staff	Annually compare content and digital footprint	4.1
Athletics	Enhance collaboration efforts with campus partners and external stakeholders to drive attendance and awareness.	Ongoing	None	NA	Existing Staff	Review of attendance records	4.2
Athletics	Schedule games strategically to increase University exposure and expand ESPN + broadcasts.	3-5	Personnel and operational funding	\$100,000	New	Annual broadcast analysis and viewership numbers	4.1
Athletics	Engage students to create specific marketing and promotion plans geared towards increasing student attendance.	1-2	None	NA	Existing Staff	Annual comparison of student attendance	4.3
Athletics	Continue to improve concessions operations and service at all events. Create new hospitality options at Athletics events to enhance fans day experience.	1-5	Operational funding	\$50,000	New and reallocation of funds.	Annual review of sales and fan surveys	4.1

University Goal 5: Developing Infrastructure and Resources*5.1 Position Texas State University as an employer of choice**5.2 Provide infrastructure befitting a Carnegie R1 university**5.3 Simplify administrative processes to increase efficiency**5.4 Pursue innovative approaches to revenue generation and budgeting*

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Athletics	Increase the number of licensing partners and merchandise options.	1-4	None	NA	Existing staff	Revenue, licensees, and vendors increase annually	5.4
Athletics	Increase ticket revenue by growing the number of season, single game and group ticket sales. A particular area of focus will be to increase priority seating and club level seat sales.	1-4	Partnership	None	New	Review of ticket sale data and annual revenue	5.4
Athletics	Focus on capital project gifts to support the construction of the South End Zone Complex, Baseball and Softball Renovation, and indoor practice facility.	1-5	None	NA	Existing staff	Review of capital gifts raised to support construction and design	5.4
Athletics	Increase major gifts, specifically to sport restricted accounts, to help offset operating expenses.	1-4	None	NA	Existing staff	Restricted gifts to sport accounts increase	5.4

Athletics	Increase annual giving to the Bobcat Club to support student-athlete scholarships.	1-5	None	NA	Existing staff	Bobcat Club Members increase	5.4
Athletics	Increase the number of external facility rentals to drive revenue and University exposure.	3-5	None	NA	Existing staff	Increase spring rentals at the UEC	5.4

VI. Planning Priorities

Using university goals and initiatives as a guide, list and briefly describe up to five top priorities from your planned actions for the 2023-2029 planning cycle and indicate the university goal/initiative to which the unit's action is linked.

1. Competitive Excellence - Ensure competitive excellence for our student-athletes and coaches across all areas to become one of the top athletics departments in the nation. Enhance our sports performance areas with a focus on athletic training, nutrition, and strength and conditioning. Increase staffing and ensure we have competitive salaries to limit turnover. Work towards a strength and conditioning and athletic training staff model that proportionately distributes responsibilities amongst sports. Develop facility master plan to address new construction projects and maintenance on our current facilities. Current construction priorities include the renovation of the South End Zone Complex, the expansion of our baseball and softball facilities, and the exploration of an indoor practice facility utilized for both athletic and campus events. Create additional funding for salaries for coaches and team operations staff. Initial focus will be on the addition of volleyball and softball operations. Recent NCAA changes also allow for additional coaching positions within several programs. Securing funding for these new positions will also be prioritized. Promote a culture of compliance, institutional control, and academic integrity.

2. Student-Athlete Success - Provide student-athletes with diverse and balanced experiences to maximize their potential in the classroom and be successful leaders after graduation. Maintain student-athlete academic success by achieving high team grade point averages (GPA) and Academic Progress Rate (APR) scores. Add academic staff members to balance the ratio of staff to student-athletes. Provide academic incentives to attract, develop, and retain the best student-athletes. Fundraise to provide incentives for all sports teams. Strengthen student-athlete Name, Image, and Likeness (NIL) opportunities. Increase support for mental health and well-being services. Provide an environment that supports safety and security and cultivates a sense of belonging where everyone feels welcomed. Enhance student-athlete career development and leadership opportunities. Increase Student Athlete Advisory Council role within our department.

3. Fan Engagement - Create the premier gameday experience by providing exceptional customer service and guest experiences, as well as establishing avenues to keep alumni and fans involved. Create new hospitality options at Athletics events to enhance fans game day experience.

Continue to improve concessions operations and service at all events. Enhance collaboration efforts with campus partners and external stakeholders to drive attendance and awareness. Engage students to create specific marketing and promotions plans geared towards increasing student attendance.

4. Revenue Generation - Cultivate financial resources to directly benefit our programs. Increase ticket revenue by growing the number of season, single game and group ticket sales. A particular area of focus will be to increase priority seating and club level seat sales. Increase annual giving to the Bobcat Club to support student-athlete scholarships. Focus on capital project gifts to support the construction of the South End Zone Complex, Baseball and Softball Renovation, and indoor practice facility. Increase major gifts, specifically to sport restricted accounts, to help offset operating expenses. Increase the number of external facility rentals to drive revenue and University exposure.

5. Brand Recognition - Increase the exposure of the Texas State brand through athletics events and achievements. Partner with University Marketing and Communications to implement branding and advertising statewide and nationally. Launch initiative to secure naming rights for Bobcat Stadium and the University Events Center (UEC). Increase the number of licensing partners and merchandise options. Schedule games strategically to increase University exposure and expand ESPN Plus Broadcasts. Utilize Athletics Communications to increase external story telling through digital, social and web platforms.