

Colorado State University Department of Athletics

Strategic Plan 2010-2015

Part I Introduction

The Colorado State University Department of Athletics is a member of Division I/Football Bowl Sub-division (FBS) of the NCAA and competes as one of nine members of the Mountain West Conference (MWC). Other conference members include:

- Brigham Young University
- Nevada-Las Vegas, University of
- New Mexico, University of
- San Diego State University
- Texas Christian University
- United States Air Force Academy
- Utah, University of
- Wyoming, University of

The Department is also a member of the Western Water Polo Association (WWPA).

Revised and Updated 7/1/11 due to conference realignment:

- ***Brigham Young University and the University of Utah left the MW effective 7/1/11***
- ***Boise State University joined the MW effective 7/1/11***
- ***Texas Christian University will leave the MW effective 7/1/12***
- ***University of Nevada, Reno and Fresno State University will join the MW effective 7/1/12***
- ***University of Hawaii will join the MW in the sport of FOOTBALL ONLY effective 7/1/12***

The University sponsors 16 intercollegiate sports for men and women, including:

Men's Sports:

- Basketball
- Cross Country
- Football
- Golf
- Indoor Track
- Outdoor Track

Women's Sports:

- Basketball
- Cross Country
- Indoor Track
- Golf
- Outdoor Track
- Softball
- Swimming/Diving
- Tennis
- Volleyball
- Water Polo

The University recognizes intercollegiate athletics as an integral part of its mission and is committed to the pursuit of excellence with integrity in its sports programs. The Department of Athletics aspires to win

championships, develop and graduate student-athletes and engage all constituencies in support of the University's broader vision of being the premier system of public higher education in the nation.

This document presents a strategic plan for the Colorado State University Department of Athletics. It reviews strengths, weaknesses, opportunities and threats (S.W.O.T. analysis); outlines the Department's vision, mission and core values; and sets forth key objectives, goals and strategies.

Part II

S.W.O.T. Analysis Summary

Strengths:

- Experienced, values-driven and successful senior management team
- Managers and directors who bring a mix of youth/experience, new blood and chain of progression to department's administration
- Membership in a strong, stable conference
- Prestigious University in a geographically desirable location
- Supportive and engaged University President, Chancellor and Board of Governors
- Two major new facilities opened in Fall 2009
- Recently renovated locker rooms, offices and facility upgrades in general
- Strong student body and student government (ASCSU) support
- Positive reputation on campus and in the community
- High value return on investment of entertainment dollars
- Renewed emphasis on championship success
- Strong emphasis on academic achievement
- Staff and coaches committed to full compliance with NCAA regulations

Weaknesses:

- Lowest budget in MWC
- Historical lack of institutional vision for the role of intercollegiate athletics including a long-term plan for institutional funding
- Culture of low expectations
- Lack of consistent athletic success
- Flat ticket revenue
- On-going needs in facilities and support staff areas
- Minimal scholarship endowment
- Lack of strong traditions
- Absence of effective engagement with former student-athletes
- Low levels of revenue from fund-raising, development and corporate sponsorships
- On-going need to manage, update and expand use of technology

Opportunities:

- Relatively new coaching staffs in football, men's basketball and women's basketball
- Large alumni base in the Denver metro area and focused effort to engage them through the Denver Initiative
- Underdeveloped fan base, including northern Colorado

- New contract extension for CSU-CU game at INVESCO Field, Denver
- Contract extension for Director of Athletics
- Long-term commitment to Nelligan Sports Marketing
- New engaged and supportive President and Chancellor
- Future realignment of major conferences
- Potential BCS inclusion
- Potential expansion of the MWC
- Recent expansion, renovation and addition of facilities
- Expanded national television coverage via CBS Sports, Comcast and other media partners
- Continued enhancement of the student-athlete experience
- Recruitment of diverse staff and student-athletes
- Current initiative to address long-term funding issues for intercollegiate athletics

Threats:

- Uncertainty of future economic climate and prolonged weakness of Colorado's economy
- Budget instability and management of budget reductions
- Stagnation in ticket sales and fund raising revenue
- Growth and retention of critical staff
- Inability to invest in facility improvements and maintenance
- Increasing costs in University tuition, fees, room and board
- Future realignment of major conferences
- Potential BCS exclusion
- Potential expansion of the MWC
- Continued proliferation of NCAA legislation
- Recruitment of academically at-risk prospects
- Aging fan base
- Rising costs of medical care and the increasing need for expanded physical and mental health care
- Increasing competition for the sports and entertainment dollar in Colorado
- Preference of top in-state high school athletes to leave Colorado

Part III

Vision, Mission & Core Values

Vision:

The Colorado State University Department of Athletics is an excellence-driven, championship-caliber organization.

Mission Statement:

The purpose of the Colorado State University Department of Athletics is to recruit, educate, develop and graduate student-athletes within an environment that pursues excellence, values integrity and ethical conduct, promotes respect for all individuals, teaches sportsmanship, entertains our constituents and emphasizes championship performance.

Core Values:

- Excellence
- Integrity
- Responsibility
- Accountability
- Sportsmanship
- Respect for one's self and others
- Commitment to diversity and equity

Part IV

Key Objectives, Goals & Strategies

Key objectives are broad, aspirational outcomes that the Department seeks to achieve as it fulfills its mission. **Goals** are more specific, measurable outcomes that contribute to the attainment of objectives. **Strategies** are the overall approaches used to achieve objectives and goals.

Key objectives for the Department of Athletics are to:

1. Achieve excellence in competition without compromising integrity
2. Achieve excellence in academic performance without compromising integrity
3. Secure the financial resources necessary to support the student-athlete experience and produce championship results
4. Provide quality spectator, competitive and practice facilities
5. Ensure that gender equity and respect for diversity are fundamental components of the organization's overall operation

Key Objective #1:

Achieve excellence in athletic competition without compromising integrity.

Goals:

- Win conference championships in all sports
- Participate in NCAA post-season competition in all sports
- Participate annually in a BCS bowl game in football
- Continually increase the number of All-Conference/All-Region/All-America award recipients in all sports
- Operate in full compliance with University, MWC and NCAA regulations

Strategies:

- Have each head coach develop sport specific competitive objectives, including recruiting plans and processes, and review and evaluate annually through the performance evaluation process
- Continue to enhance resources to allow coaches to recruit championship-caliber student-athletes
- Enhance student-athlete performance by providing exceptional services in strength and conditioning, sports medicine, equipment, facilities management and maintenance, mental and physical health services and academic services

- Commit to a hiring process that reflects coaches and staff who possess the Department's core values of excellence, integrity, responsibility, sportsmanship, respect for self and others and commitment to diversity and equity
- Retain quality coaches and staff by providing compensation packages competitive with conference championship teams
- Maintain a comprehensive rules education and compliance monitoring program
- Incur no major NCAA or MWC infractions
- Educate coaches, staff, student-athletes, the student body and the University community on the MWC Sportsmanship Policy and encourage ethical behavior that includes respect for self and others
- Properly publicize athletic success to present the positive image of Ram athletics we want to project

Key Objective #2:

Achieve excellence in academic performance without compromising integrity.

Goals:

- Achieve a minimum student-athlete four-year federal graduation rate of 70%
- Consistently achieve graduation rates that lead the Conference and that exceed the rates for the overall CSU student body
- Achieve a GSR of 100% every year
- Achieve a minimum multi-year APR score of 950 in all sports
- Achieve an average cumulative GPA for the student-athlete population of at least 3.2
- Consistently achieve an average cumulative GPA that exceeds that of the overall student body
- Continually increase the number of Academic All-Conference/All-Region/All-America and MWC Scholar-Athlete award recipients
- Operate in full compliance with University, MWC and NCAA regulations

Strategies:

- Make a stronger commitment to the recruitment of academically-motivated and responsible student-athletes who value academic success and are committed to graduating
- Hold coaches accountable for the academic success of their student-athletes
- Continue to enhance resources and services to ensure academic success
- Ensure Athletic Academic Services works with coaches to provide proper support services for student-athlete academic success to include team GPA goals, individual student-athlete goals and graduation plans
- Strengthen relationships between athletic academic services and college academic advisors
- Publicly acknowledge student-athletes for their academic achievements and enhance the scholar-athlete and senior recognition events
- Utilize results from periodic external reviews of athletic academic services and current support systems (staffing, tutors, learning assistance program, LD testing) to ensure the unit is serving student-athletes effectively

- Continue to expand and improve the Life Skills Program
- Enhance summer school budget but also shift the focus from one of regaining or maintaining eligibility to one of graduating student-athletes on time
- Continue to explore ways to reduce missed class time on both the institutional and national levels
- Maintain a comprehensive rules education and compliance monitoring program
- Incur no major NCAA or MWC infractions
- Properly publicize academic success to present the positive image of Ram athletics we want to project

Key Objective #3:

Ensure the financial resources necessary to support the student-athlete experience and produce championship results.

Goals:

- Increase the overall budget by 50%
- Provide budgets in each sport that rank in the Top 3 in the Conference

Strategies:

- Maintain fiscal accountability through sound and strategic financial decision-making
- Hold coaches and staff with budgetary oversight accountable for their operating budgets
- Create steady revenue stream from University appropriations as a firm and steady budget foundation
- Strategically invest any saving or surpluses
- Capitalize on athletic success to increase support from sponsors, donors, ticket buyers and other constituency groups
- Devise marketing, sales and promotional plans that emphasize increasing ticket revenues and attendance
- Continue to work closely with Nelligan Sports Marketing (NSM) to increase corporate sponsorship revenues
- Ensure that customer service is consistently excellent
- Create a positive game day atmosphere
- Increase gift revenue by identifying new major gift prospects, developing cultivation and solicitation plans and growing Ram Club membership
- Maintain and foster relationships with former student-athletes and grow the Ram Alumni Athletes Association (RAAA)

Key Objective #4:

Provide quality spectator, competitive and practice facilities including ancillary offices, locker rooms and support areas (e.g., academics, strength & conditioning, equipment, sports medicine, media relations).

Goal:

- Continue to revise and enhance a long-range facilities master plan within the University's master development plan that ensures that spectator, competitive, practice and other facilities are among the best in the Conference

Strategies:

- Develop specific plans for the following:
 - Renovate the softball facility
 - Complete the tennis facility
 - Renovate/build the pool facility
 - Renovate indoor and outdoor track facilities
 - Continue to enhance the exterior appearance of Hughes Stadium
 - Expand and improve Moby concourses and Hall of Fame Room
 - Enhance equipment in the Moby weight room
 - Enhance technology in all phases of the department
 - Address potential future Moby parking issues
 - Upgrade offices, locker rooms and common areas
- Expand capital campaign initiatives and naming opportunities
- Work with the University to develop long-term and annual funding plans for controlled maintenance and repairs of University facilities that includes athletic facilities
- Create opportunities for expanded use of facilities for revenue-generating purposes

Key Objective #5:

Ensure that gender equity and respect for diversity are fundamental components of the organization's overall operation.

Goals:

- Recruit, retain and graduate a diverse student-athlete population
- Maintain a ratio of male-to-female student-athletes that is substantially proportionate to that of the overall undergraduate student body
- Embrace inclusiveness and diversity in hiring decisions

Strategies:

- Monitor and revise the Department of Athletics Diversity Plan
- Work with University administration to support the recruitment, admission and retention of diverse student-athletes
- Support and assist the University's specific goals relative to promoting an environment that encourages excellence, access and inclusion
- Support the BCA (Black Coaches & Administrators) and NACDA (National Association of Collegiate Directors of Athletics) "acceptable standards" policy regarding interviewing and hiring practices for head coaching vacancies