

# WT 125 Generational Plan

## Colleges and Responsibility Areas

### **Date**

March 18, 2018

### **Area of Responsibility Name**

Department of Intercollegiate Athletics

### **Introduction**

The West Texas A&M University athletics program occupies a unique position within the university community, in that it functions as a microcosm of the overall university on a daily basis. We recruit prospective students with the purpose of representing the university in athletics competition while earning their undergraduate and graduate degrees. Our membership in the NCAA requires higher academic progress-towards-degree standards for student-athletes and helps improve retention and six-year graduation rates. Athletics also serves as a platform for alumni, donors and local companies to engage the university and provide meaningful support students and faculty. As such, the very nature of the business of the athletics department can provide a testing ground and historical data for many of the key ideas found within the WT 125 plan.

Athletics has and will continue to play a role in Our Relationship to Community Colleges, Undergraduate Academics, Graduate Academics and the Residential Education Experience. Approximately 450 full-time enrolled students compete for the Buffs and Lady Buffs each year. These students cumulatively earn a 2.90+ GPA and have a six-year graduation rate of 53%. The athletics department recruits more than 125 students to campus each year, helping to populate each college and residence hall with full-time, degree-seeking students. Our student-athletes come from high schools, community colleges, and other four-year institutions from Texas and beyond. The vast majority of our students (95%) are recruited from all over the United States, with 5% of our population recruiting from other countries in Europe, Africa, Asia and North America.

In addition to serving student-athletes, the athletics department provides real-world experiential learning opportunities for non-student athletes in a wide variety of disciplines. We employ students in accounting, marketing, journalism, broadcasting, sports medicine, physical therapy, kinesiology, finance, public relations, coaching, leadership, branding and development. Further, the athletics department provides research opportunities for both undergraduate and graduate-level work.

Athletics lives and breathes The Panhandle and Its Heart – The I-27 Corridor. The very nature of intercollegiate athletic competition unites a university with the broader community it serves. Athletics brings students, local citizens, parents and alumni together in a way that no other entity on campus can do. Further, athletics generates a tremendous amount of media exposure that provides WTAMU a grand stage on which to promote its academic and community achievements and to spur interest in its academic programs, research

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opportunities and campus life. All told, athletics generates more than 100,000 in-person visits to the WT campus each year, more than 200,000 annual viewers and listeners to live game broadcasts, and year-round coverage on local newspaper, television and radio stations.

Among our comparison peers and aspirant peers, WTAMU ranks first in athletic performance among the ten NCAA Division II institutions listed, based upon annual Directors Cup standings. WT also ranks first among all geographic peers in Division II. Of the remaining comparison and aspirant peers, 15 compete in NCAA Division I, one in Division III and one in the NAIA. We looked for a correlation between NCAA classification and retention rates among these groups, but could not determine that a correlation existed.

### NCAA Division II Directors Cup Rankings (300 Division II Institutions Ranked)

|                           | 2017     | 2016      | 2015     | 2014     |
|---------------------------|----------|-----------|----------|----------|
| <b>WTAMU</b>              | <b>7</b> | <b>11</b> | <b>9</b> | <b>2</b> |
| <b>Comparison Peers</b>   |          |           |          |          |
| Southern Indiana          | 31       | 25        | 24       | 32       |
| Nebraska-Kearney          | 85       | 52        | 59       | 33       |
| Central Oklahoma          | 21       | 32        | 46       | 70       |
| Pittsburg State           | 41       | 33        | 41       | 66       |
| Northern Michigan         | 69       | 70        | 157      | 88       |
| <b>Aspirant Peers</b>     |          |           |          |          |
| Valdosta State            | 80       | 137       | 68       | 122      |
| West Georgia              | 235      | 112       | 122      | 248      |
| Indiana-Pennsylvania      | 65       | 101       | 54       | 39       |
| <b>Geographic Peers</b>   |          |           |          |          |
| Colorado-Colorado Springs | 99       | 216       | 79       | 130      |
| Texas – Permian Basin     | 248      | 266       | 255      | 248      |
| Texas A&M-Kingsville      | 90       | 63        | 91       | 89       |
| Texas A&M-Commerce        | 64       | 98        | 89       | 182      |
| Texas A&M International   | 264      | 266       | 255      | 210      |
| Tarleton State            | 72       | 69        | 23       | 40       |
| Southwestern Oklahoma     | 235      | 121       | 177      | 176      |
| Midwestern State          | 48       | 75        | 60       | 36       |
| Fort Hays State           | 50       | 90        | 66       | 106      |
| Colorado State – Pueblo   | 35       | 107       | 54       | 146      |
| Angelo State              | 28       | 22        | 25       | 65       |

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WT 125 is an exciting look into the future for our university. Athletics has and will continue to play an important role in the essential fabric of the community. The key ideas outlined here are a result of department-wide discussions about each theme and a general consensus of the areas we feel athletics is positioned to have the greatest impact on WT 125.

### **Theme Group Name**

The Panhandle and Its Heart-The I-27 Corridor

### **Key Idea (1)**

#### **Key Idea (1)**

Develop an outreach program to positively impact athletics in the Texas Panhandle

#### **Goal 1:**

Expand Outreach to Regional Youth Athletic Programs

#### **Action(s) 1.1:**

Host WT Sports Camps & Clinics in Amarillo and Surrounding Communities

#### **Action(s) 1.2:**

Develop partnerships with local youth sports organizations to promote participation and the tenets of fair play, sportsmanship and positive coaching.

#### **Action(s) 1.3:**

Construct a multi-purpose indoor track and turf facility in Amarillo for shared use by WTAMU, local youth organizations and local school districts.

#### **Measurable Outcome(s) 1.1.1:**

Outcomes can be measured by number of participants at camps and clinics, number of agreements with local organizations and annual use of an indoor track facility.

#### **Goal 2:**

Provide professional development opportunities for school district and community college coaches, administrators and advisors.

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### **Action(s) 1.1:**

Develop and Host an Annual Sports Leadership Forum for Texas Panhandle School Districts & Community Colleges

### **Measurable Outcome(s) 1.1.1:**

Number of attendees per year.

### **Theme Group Name**

Our Relationship to Community Colleges

### **Key Idea (1)**

#### **Key Idea (1)**

Leverage the Opportunities Provided by Athletics for the Recruitment of Community College Students

#### **Goal 1:**

Expand BuffNation to include local community college students

#### **Action(s) 1.1:**

Provide free or discounted admission to athletic events for local community college students.

#### **Action(s) 1.2:**

Provide membership in the Maroon Platoon student spirit organization for local community college students.

#### **Action(s) 1.3:**

Develop a public relations campaign to highlight student-athlete and student transfers into BuffNation.

### **Measurable Outcome(s) 1.1.1:**

Attendance at games and community college student enrollment in the Maroon Platoon.

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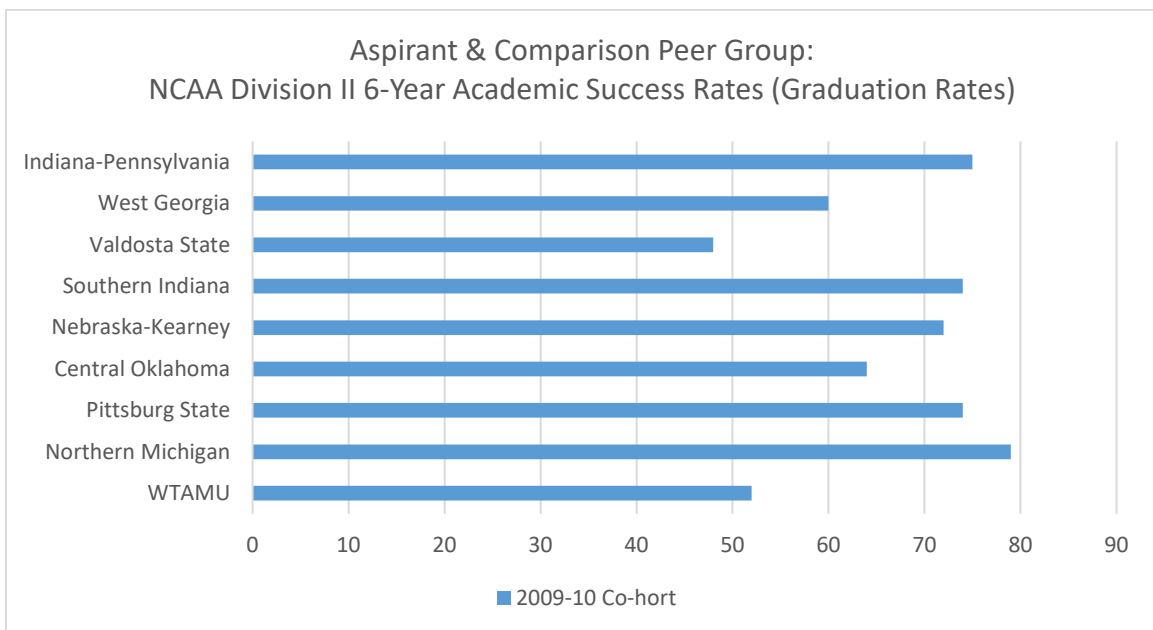
### **Theme Group Name**

Undergraduate Academics

### **Key Idea (1)**

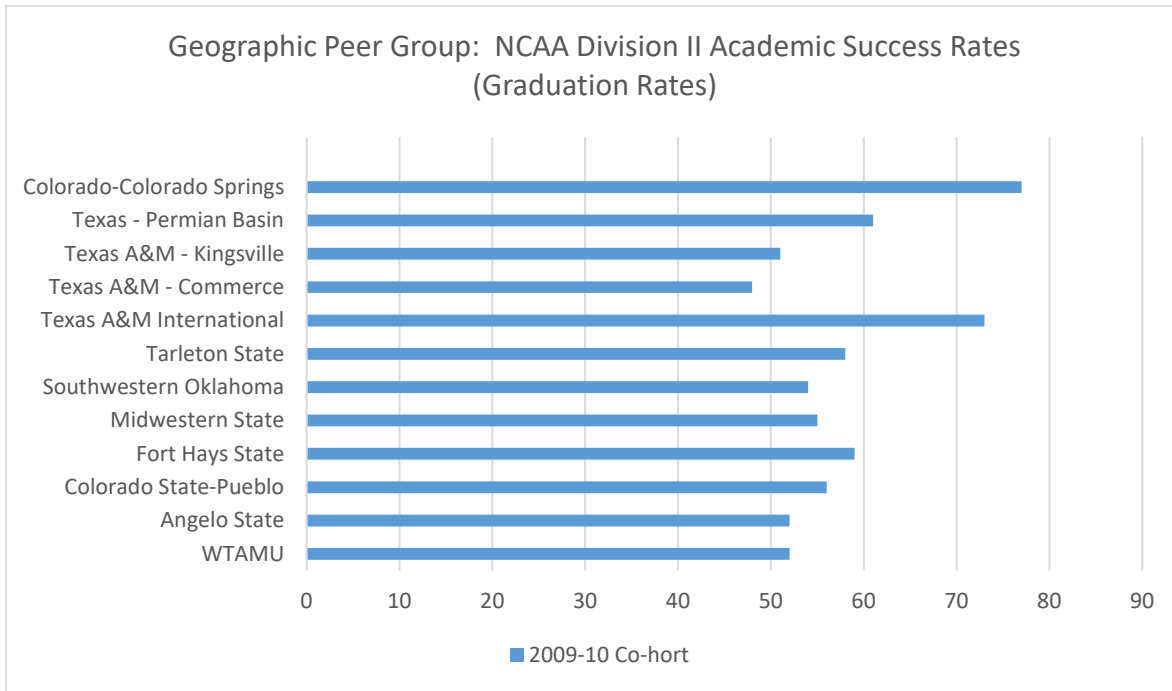
#### **Key Idea (1)**

Improve WTAMU Student-Athlete 6-Year Graduation Rates to 66%, the Average of Our Comparison & Aspirant Peer Groups Combined



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### Goal 1:

Develop a "5 Year Path to Your Bachelors & Masters Degrees" Campaign for Student-Athletes

#### Action(s) 1.1:

Create recruiting and marketing materials to promote the pathway.

#### Measurable Outcome(s) 1.1.1:

6-year graduation rates.

### Goal 2:

Require All Student-Athletes to Enroll Full-Time for Summer II

#### Action(s) 1.1:

Re-allocate \$500,000 in annual scholarship funding for Summer II scholarships.

#### Measurable Outcome(s) 1.1.1:

Number of students enrolled in Summer II;

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6-year graduation rates movement towards 66%.

### **Goal 3:**

Provide Degree Completion Scholarships for Former Student-Athletes

#### **Action(s) 1.1:**

Identify student-athletes who no longer have athletic eligibility remaining but are within 24 hours of graduation and within six years of original undergraduate enrollment.

#### **Action(s) 1.2:**

Secure up to \$50,000 per year for degree-completion awards for student-athletes who have no athletic eligibility remaining but have the ability to earn an undergraduate degree within six years of initial undergraduate enrollment.

#### **Measurable Outcome(s) 1.1.1:**

6-year graduation rates movement towards 66%.

### **Key Idea (2)**

#### **Key Idea (2)**

Provide Experiential Learning Opportunities for Undergraduate Students Interested in Careers in Athletics

#### **Goal 1:**

Develop an Undergraduate Internship Program for Students to Gain Experiential Learning Opportunities in College Athletics.

#### **Action(s) 1.1:**

Develop a multi-year and multi-semester internship programs whereby students may gain 1 – 4 years of broad-based experience working in intercollegiate athletics.

#### **Action(s) 1.1:**

Work with each college to develop course credit for internship programs.

#### **Measurable Outcome(s) 1.1.1:**

Number of students engaged in internships and performance evaluations.

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### **Theme Group Name**

Graduate Academics

### **Key Idea (1)**

#### **Key Idea (1)**

Collaborate with the Graduate School to Recruit Graduate Assistants for Specific Academic Programs Seeking Higher Enrollment

#### **Goal 1:**

Recruit 10-12 new graduate assistants per year into specific academic programs.

#### **Action(s) 1.1:**

Work with the Graduate School to identify programs that are seeking increased enrollment.

#### **Action(s) 1.1:**

Retain funding for 20-24 total graduate assistant positions per year.

#### **Measurable Outcome(s) 1.1.1:**

Enrollment numbers in selected graduate programs.

### **Theme Group Name**

Residential Education Experience

### **Key Idea (1)**

#### **Key Idea (1)**

Assist in Enhancing Student Retention Rates by Engaging the Student Body in University Spirit & Pride Initiatives.

#### **Goal 1:**

Leverage the new football stadium to embrace and celebrate long-standing traditions, while launching new spirit and Buff Pride initiatives.



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### **Action(s) 1.1:**

Develop and fund the Maroon Platoon into a fully-engaged campus spirit organization that operates throughout the fall and spring terms

### **Action(s) 1.1:**

Develop a robust tailgating experience for students around home football games.

### **Action(s) 1.1:**

Utilize technology at football and basketball games to create exciting game day experiences that celebrate the people that are the spirit of WT.

### **Measurable Outcome(s) 1.1.1:**

Enrollment growth in the Maroon Platoon, attendance of students at football and basketball games.

## **Theme Group Name**

Financial Resources

## **Key Idea (1)**

### **Key Idea (1)**

Achieve Significant Growth in External Fundraising to Provide the Resources Necessary to Field a Championship Athletic Program.

### **Goal 1:**

Implement Professional Development in Donor Stewardship for Athletics Staff & Coaches

### **Action(s) 1.1:**

Engage a fundraising consultant to hold two full-day professional development training sessions per year.

### **Measurable Outcome(s) 1.1.1:**

Growth of total external dollars raised by intercollegiate athletics per year.

### **Goal 2:**

Designate the completion of the Bain Athletics Center as the top priority for intercollegiate

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athletics.

### **Action(s) 1.1:**

Secure the external funds necessary to complete the Bain Athletics Center and bring all athletics operations under one roof.

### **Measurable Outcome(s) 1.1.1:**

Funds secured by the end of FY 2019.

## **Key Idea (2)**

### **Key Idea (2)**

Ensure that WT Sports Sponsorship, Level of Competition & Amount of Investment is Consistent with the Needs and Expectations of the University Community.

### **Goal 1:**

Develop a long-range plan for the correct number and types of intercollegiate athletic teams WT should sponsor for NCAA competition and compliance with Title IX.

### **Action(s) 1.1:**

Engage an external consultant to conduct a study to determine the appropriate sport mix for WTAMU over the next 10 and 20 years, taking into account youth sports experiencing declining and increasing participation.

### **Measurable Outcome(s) 1.1.1:**

Completion of the study and plan.

### **Goal 2:**

Develop a long-range plan relative to the appropriate NCAA divisional classification for WT, based upon the growth of campus and the community, as well as changes within NCAA membership

### **Action(s) 1.1:**

Engage a consultant to conduct a feasibility study to determine the appropriate NCAA classification for WTAMU athletics and relative impacts on budget, enrollment & retention for each classification

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### **Measurable Outcome(s) 1.1.1:**

Completion of the study and plan.

### **Goal 3:**

Re-instate \$400,000 in lost scholarship funding (20%) over the past two years

### **Action(s) 1.1:**

Work with senior administration to develop a budget that will allow WT to recruit student-athletes who can compete for championships on the regional and national scale, while working towards their degrees across each long semester and summer.

### **Measurable Outcome(s) 1.1.1:**

No Information Submitted

## **Key Idea (3)**

### **Key Idea (3)**

Enhance Revenue and Maximize Operational Efficiencies by Outsourcing Where Appropriate

### **Goal 1:**

Outsource concessions and merchandise sales.

### **Action(s) 1.1:**

Secure contracts for concessions, in-game merchandise sales and online spirit shop.

### **Measurable Outcome(s) 1.1.1:**

Executed outsource agreements and tracking royalties and net sales figures.

### **Goal 2:**

Evaluate other outsourcing opportunities, including ticket sales, corporate sales, camp management, facility management and game day security.

### **Action(s) 1.1:**

Assign one staff member to assess feasibility and cost benefits of outsourcing in each area of possibility.

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### **Measurable Outcome(s) 1.1.1:**

Executed agreements for other outsourcing opportunities that create a positive cash flow benefit to athletics.

### **Theme Group Name**

Human Capital

### **Key Idea (1)**

#### **Key Idea (1)**

Retain Key Employees

#### **Goal 1:**

Provide Above-Median Compensation for Coaches and Administrators Who Consistently Deliver Top-Tier Results Relative to Regional Peers in NCAA Division II

#### **Action(s) 1.1:**

Annually evaluate coaching and administrator salaries relative to our peers in the LSC and NCAA South Central Region.

#### **Measurable Outcome(s) 1.1.1:**

WT coaches and administrators who lead efforts that achieve stated goals in athletic competition, graduation rates and external revenue should have their compensation rank within the top three of their relative peers in the Lone Star Conference.

#### **Goal 2:**

Provide Facilities, Financial Resources and Professional Development Opportunities for Coaches and Administrators to Achieve Results that Rank in Top 10% of NCAA Division II institutions

#### **Action(s) 1.1:**

Constantly evaluate and improve facilities in all sports.

#### **Action(s) 1.2:**

Average 90% of venue capacity for all games in all sports

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### **Measurable Outcome(s) 1.1.1:**

Final Directors Cup ranking each year; final attendance numbers at the end of each season.

### **Theme Group Name**

Leadership Governance and Organization

### **Key Idea (1)**

#### **Key Idea (1)**

The athletics department is nationally recognized as a premier program in NCAA Division II. In order to remain as such, we must continue to evaluate and modify our investments and structure to ensure we are providing the best resources, support and opportunities for student-athletes.

#### **Goal 1:**

Reorganize the athletics organization structure to shift more resources in the areas that will impact our student-athletes in a positive manner.

#### **Action(s) 1.1:**

Add an additional full-time strength coach to work with football only, freeing up the other strength coaches to devote more time to the other 14 teams.

#### **Action(s) 1.2:**

By 2021, add two full-time athletic trainers to offset the loss of graduate assistants in the athletic training field.

#### **Action(s) 1.3:**

Increase the investment in marketing, fundraising and development to secure external revenue necessary for scholarships and facility improvements.

### **Measurable Outcome(s) 1.1.1:**

Approved organization chart and annual results in athletics, academics, medical and fundraising/development.

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## **Appendices and Additional Facts and Analysis**

No Information Submitted

## **References**

NCAA Division II Academic Success Rates, [www.ncaa.org](http://www.ncaa.org)

NACDA Learfield Directors Cup, [www.nacda.com](http://www.nacda.com)