

UNIVERSITY OF MARYLAND INTERCOLLEGIATE ATHLETICS 2006-07 GOALS

INTRODUCTION

The specific goals identified by the Athletics Department for the 2006-07 year are grouped under three broad categories that have been identified by our President, Dr. C.D. Mote, Jr., as the building blocks of the University's Long Range Strategic Plan. These goals will be reached through the continued and effective implementation of the Performance Review and Development (PRD) process and the diligent efforts of coaches and staff throughout the year--while continuing to move our Performance Review and Development process towards increasingly outcomes-based, quantitative (and thus more readily measurable) performance/definition statements in the PRD document of each employee.

We believe the work of our department, when done well, achieves the following on behalf of the campus: (1) enhances the quality of life for students, faculty and staff, (2) serves as a unique catalyst to develop a heightened sense of pride for Maryland alumni and friends throughout the country, (3) aids in retention of students on our campus, (4) serves as an effective enrollment management tool for the institution and (5) contributes in other ways to the institution's achievement of its comprehensive mission (through enhanced private gifting to campus units, as an example).

VISION STATEMENT

To solidify our position as one of the premier collegiate athletics programs in the ACC and the Nation.

STRENGTHEN THE CULTURE OF EXCELLENCE

FISCAL INTEGRITY

1. Cover annual expenses for 2006-2007 of approximately \$55 million, including (a) direct operational expenses of \$46.8 million, (b) a \$1 million payment on the \$9.7 million balance of the inherited \$51 million debt, (c) a \$3.7 million debt service payment for the Comcast Center, (d) \$1.65 million in special budget assistance to the campus, (e) University overhead (tax) of \$1.3 million and (f) City of College Park amusement tax of \$0.5 million.
2. Maintain exemplary fiscal integrity as measured by (a.) balancing annual budgets, (b.) paying down debt on time and (c.) providing several millions of dollars annually to our campus to support University priorities outside of athletics.

3. Strive to secure seven-figure gifts for (1) Ludwig Field enhancements, (2) renovations/naming rights for the Varsity team house locker room facility and (3) naming rights for the Field Hockey/Lacrosse stadium.
4. Increase net membership of Terrapin Club by 10%. The growth opportunity is primarily in football and women's basketball, since Comcast Center is sold out for men's basketball.
5. Continue the "Fear the Turtle" campaign which has provided a total of 22.6 scholarships since September 2003 in support of eight men's teams that historically have not had the maximum number of scholarships allowed by the NCAA.

TITLE IX COMMITMENT AND DIVERSITY

1. Continue our commitment to women's sports as evidence by a 218% increase in total budget for women's sports over the last 12 years.
2. Continue serious consideration of gender and racial minorities for hiring of staff openings as a component of our departmental diversity plan.
3. Continue our commitment to the promotion of women's sports in hosting the 2007 EAGL Gymnastics Championship and 2008 and 2009 NCAA women's basketball 1st and 2nd round.

COMPETITIVE ACHIEVEMENT

1. Finish in the top 10% of all NCAA Division I athletic programs (out of 325 programs) in overall competitive excellence as measured by the National Directors Cup competition, which awards points only for (a.) NCAA National Championship participation and advancement and (b.) a Top 25 ranking in the final ESPN/USA Today poll in the sport of football.
2. Finish among the top 3 ACC institutions in the number of conference and national championships each year (out of 12 institutions).
3. Qualify 16 varsity sports annually for national, postseason team or individual championships.
4. Each coach and respective sport administrator will jointly establish competitive goals that match available resources to expectations. Those resources include scholarships, coaching staff and adequate facilities, among other factors.

FACILITIES IMPROVEMENT, MARKETING INITIATIVES AND BRAND ENHANCEMENT

1. Provide the facilities for our student-athletes that are representative of an athletics program pursuing ACC and national championships and academic honors of distinction.

a). Complete Chevy Chase Field at Byrd Stadium expansion, which includes the renovation of the current tower structure with additional towers constructed to the west and east of the tower. Upon completion, there will be 60 suites, a 150 seat lounge, operations suites and a press area for 150 working media, TV camera locations and booths for home/visiting team coaches. Additionally, there will be enhanced ADA seating, handrails in the lower bowl and 500 new mezzanine seats.

b). Develop plans for an (a) enhanced Ludwig Field and Kehoe Track Facility, (b) a new Varsity Team House, (c) a new baseball facility and (d) enhancements to Byrd Stadium.

2. Enhance significantly marketing efforts for women's basketball.
3. Ensure staff support is available for marketing and promotional efforts for specific events on behalf of our Olympic sports for women and men.
4. Continue the on-going brand enhancement initiative entitled "27 Sports, 1 Team" throughout the academic year.
5. Encourage coaches and senior staff to tell the story of the University of Maryland Department of Athletics to educate others regarding our goals, challenges, achievements, mission statement and guiding principles. This will occur via on and off campus presentations, media interviews, and printed materials. We will encourage interactions with our campus through various initiatives throughout the year. Coaches and administrators alike will be involved in such interactions.

TECHNOLOGY/INTERNET STRATEGIES

1. Continue to monitor and enhance the online student ticket distribution system working with TicketReturn, Inc.
2. Aggressively pursue "new media" enhancements, including expanded partnership with College Sports Television (CSTV) to deliver streaming video for Fridge TV, Under the Shell and live and archived game video for Olympic sports.

CUSTOMER CARE

1. Ensure that the departmental *Mission Statement and Guiding Principles* is (a.) widely distributed throughout the year to all major constituent groups and (b.) prominently posted at all competition venues to reinforce our values and central areas of departmental focus.
2. Continue to administratively oversee and implement the 19 “Plans for Improvement” that resulted from the year-long NCAA Recertification process, as agreed to by the on-campus Steering Committee in May, 2000.
3. As a department, through the work of each unit, we will respond to the needs of internal and external customers in a timely, professional and tactful manner. The definition of “meets expectations” concerning customer care in ICA employee Performance Review and Development documents will be specific to each unit. Throughout the department, we will consistently provide a high level of quality service to our customers.
4. Work to coordinate successful booster events, held in conjunction with key athletic competitions, with the University Relations Division.
5. Provide the facilities for our student athletes that are representative of an athletics program pursuing ACC and national championships and academic honors of distinction.

ENHANCE THE EDUCATIONAL EXPERIENCE

ACADEMIC INTEGRITY AND ACHIEVEMENT

1. Finish each year in top 3 ACC public institutions in the key academic achievement categories of (a.) NCAA Graduation Success Rate, (b.) NCAA Academic Progress Rate and (c.) ACC All Academic selections. (Out of 8 public institutions)
2. Achieve an exhausted eligibility rate of 80% or higher for the 2001 cohort (counts those student athletes who exhaust their eligibility at Maryland). We have until completion of summer school of 2007 to achieve this goal, a six-year period of time, for the 2001 cohort.
3. Graduate student athletes for the 2001 cohort in the range of the general student body graduation rate, using the federal graduation rate formula. (Rate currently used penalizes for student athletes who transfer from Maryland, even if in good academic standing, while excluding student athletes who have no athletic aid, but graduate. Three of our men’s teams are under-scholarshipped by a total of 7.9 scholarships; so many excellent students are not eligible to count in the rate.) We have until completion of summer school of 2007 to achieve this goal, a six-year period of time for the 2001 cohort.
4. Provide thorough training for all tutors. Continually reinforce to coaches, staff, student athletes, faculty and boosters that we must diligently strive to maintain integrity in this

foundational academic area. Require tutors to sign NCAA compliance commitment agreements after receiving tutorial training.

5. Create in our student athletes an understanding of our expectation for academic honesty and following rules for class attendance, study table and doing their own work. Will be done through leadership of coaches, EDCP classes, compliance presentations, ASCDU staff leadership, sport supervisor comments and SAAC initiatives.

NCAA RULES COMPLIANCE

1. Conduct the athletics program with the utmost integrity to best ensure compliance with the letter and spirit of NCAA and ACC rules through a combination of education, sound policies and procedures, monitoring, and when necessary, proper investigative measures.
2. Educate our boosters, student athletes, coaches and staff through in-person presentations and wide distribution of NCAA rules to best ensure compliance and no major violations due to “lack of institutional control.”
3. Self report any violations to the ACC office and/or NCAA, as appropriate, in a timely and responsible manner.
4. Utilize committee and subcommittee meetings of the campus-wide Committee of the Whole to oversee areas of responsibility to ensure NCAA compliance via use of appropriate processes and policies.
5. Review any alleged violations with the goal of securing accurate data and responding, if warranted, via communications to the NCAA staff regarding such reviews and possible findings. These reviews are done in coordination with the UMCP Legal Office and the Faculty Athletics Representative, along with the Director of Athletics and the Associate Director of Athletics for Compliance, utilizing a specific, approved University process.

CITIZENSHIP, SOCIAL RESPONSIBILITY AND CHARACTER ENHANCEMENT FOR STUDENT-ATHLETES

1. Provide special presentations for our student-athletes, through recommendations by the Student Athlete Advisory Council (SAAC), on topics such as gambling, hazing, agents, stress, academic integrity and binge drinking to assist student athletes, coaches and staff in better understanding the causes, consequences, and potential coping strategies that can be utilized. Also, emphasize the importance of the development of leadership skills, especially through initiatives of coaches and through the SAAC dialogue.
2. Encourage team-selected community service projects/interactions, as time permits, and as supported and condoned by each head coach.

BUILD MARYLAND FAMILY

ROLE MODELING FOR STUDENT ATHLETES BY ALL ICA STAFF

We will serve as role models for our student athletes. We will demonstrate character, integrity, and respect for others by following the rules/laws of the State of Maryland, the University of Maryland, the NCAA, and the ACC. This will be demonstrated through attention to the needs of student athletes by all coaches and staff, as they seek our assistance in numerous ways, on a day-to-day basis. They will be treated with respect while also being challenged to raise their own goals as students, athletes, and citizens. Coaches and administrators will respond to the misconduct of student athletes in a way that reinforces these values and ensures that we are sending a clear message to athletes that proper academic, NCAA, and citizenship is required to represent the University of Maryland. These expectations will be included in each coach and sport supervisor annual PRD. This is reinforced via the implementation of the Maryland Student Athlete Code of Conduct Policy.

COACHES

Specifically, coaches will serve as leaders and mentors to their student athletes in the following important ways: (a) they will serve as positive role models for our student athletes and other students on our campus by modeling appropriate behaviors in challenging athletic settings through their personal conduct. Sportsmanship will be a foundational principle embraced and exhibited by our coaches as they model behaviors for our student athletes, (b) they will be available to assist student athletes with their athletic and social concerns, providing mature counsel and referring student-athletes when necessary to professionals in specific matters, including the need for academic assistance through our Academic Support and Career Development Unit or assistance by professionals in the University Health Center; and (c) the effect of our coaches' promoting character development and leadership qualities will be manifested via the actions and words of student-athletes as they represent Maryland.

PUBLIC SERVICE AND CAMPUS COMMITMENT AND INTERACTION

1. Those involved in Terrapin athletics will contribute positively to the fulfillment of the University's commitment to service by reaching out to the middle school and high school students in our geographic region with positive "life messages" about the value of education and clean living (no drugs, etc.) as time permits.
2. Free and reduced price tickets will be offered occasionally to all faculty and staff to athletic events, titled "Faculty & Staff Appreciation Day" by ICA. This includes at least one football game in 2006 and a selected home women's basketball and baseball contest in the Spring of 2007.

3. Discounted tickets (80% of face value) will be provided to faculty/staff for football and men's and women's basketball season tickets.
4. Use of Comcast Center for faculty, staff and students will be provided at an "internal rate," which will be significantly less than that charged to external groups.
5. When financially feasible and appropriate, Diamondback ads will occur whereby ICA thanks various units/groups on campus for their support of special initiatives, like the Thursday night ESPN home football game, which requires the support of a number of campus units.
6. ICA will continue to actively and enthusiastically support Maryland Day by sponsoring multiple events throughout the day.
7. We will serve on University committees and search committees, as requested.
8. Toys for Tots Program: Annually conduct an annual holiday toy drive to benefit local children's hospitals.
9. Provide more than 10,000 complimentary tickets to Maryland Athletics events throughout the 2006-07 academic year to area organizations (many representing underprivileged youth).