FINAL REPORT

OF THE

ATHLETICS STRATEGIC PLANNING COMMITTEE

Presented to

President Denise M. Trauth
Texas State University-San Marcos

November 2007
In May of 2007, Texas State University-San Marcos President Denise M. Trauth appointed an Athletic Strategic Planning Committee chaired by Mr. John Schott. This Committee, comprised of a number of representatives of San Marcos and the surrounding community, including alumni, current students, and University representatives, was charged with assisting the Department of Athletics in reviewing its Strategic Plan for 2007-2012, including the completion of a feasibility study of a possible move to the Football Bowl Subdivision (FBS).

The Committee provided eight specific recommendations for the President and the Department of Athletics related to improvements in the draft Strategic Plan, including a final recommendation that Texas State should adopt benchmarks developed by the Committee and should begin the complex process of moving to FBS competition, securing the required resources and dedicating the necessary energy to ensuring that the Bobcats can become an FBS team within five years of the Fall Semester of 2008. The Committee recognized that this action will require dedicated commitments from many friends of Texas State, as well as special, proactive efforts on the part of the University President and the Director of Athletics to secure broad-based support for this transition.

During its analysis, the Committee held five meetings and considered a wide variety of documents. The Committee reviewed six goals outlined in the draft Department of Athletics Strategic Plan, including a final goal that called for a feasibility study regarding FBS football at Texas State. These goals addressed recruiting and contributing to the success of student-athletes; recruiting and retaining high quality, diverse staff; establishing a winning tradition, creating institutional loyalty and building support among program supporters, and promoting gender and minority equity. Each meeting focused on one or more specific goals within the Plan, as Committee members considered documents and heard presentations related to the topic(s) under review. Additionally, each meeting included consideration of some issues related to the FBS
feasibility study. The Committee generally endorsed the first five goals in the draft Strategic Plan while offering a number of specific recommendations for improvement.

The sixth goal called for completion of a feasibility study of a possible move to FBS football. During the course of the Committee’s deliberations, the NCAA enacted a four-year moratorium on movement of institutions between divisions. However, after careful consideration, the Committee concluded that its work on the feasibility study should continue. The Committee identified several areas where improvements must be made as part of a successful transition to FBS football including facilities improvements; a tradition of success in all sports, especially basketball and football; and athletics budget adequacy and stability.

The Committee noted the importance of a combination of additional student support from the Athletics Fee and comparable increases generated from several other sources, and recognized that a successful transition will require membership in an appropriate conference offering FBS competitors. The Committee assembled a list of benchmarks that outlined a five-year plan for Texas State’s transition to FBS competition. After its review, the Committee agreed that Texas State should now declare its intention to move to FBS football competition after the current four-year NCAA moratorium is lifted.
Athletics Strategic Planning Committee

Final Report

Introduction – Background on Strategic Planning in the Department of Athletics and the Work of the Athletics Strategic Planning Committee

Texas State University-San Marcos (Texas State) engages in a comprehensive strategic planning process designed to reflect a shared vision and create a blueprint for actions to be taken by the University. When Texas State developed its 2004-2009 University Plan, the Department of Athletics and its intercollegiate programs were part of the Division of Student Affairs. Although the Athletics Department engaged in an internal strategic planning process, the Division of Student Affairs’ Plan included limited information about the Department of Athletics.

In July of 2005, Texas State President Denise M. Trauth, modified the reporting line of the Department of Athletics, and the Director of Athletics, Dr. Larry Teis, began reporting directly to President Trauth. In accordance with this change in reporting lines, when the University Plan was revised during the 2006-2007 academic year, the Department of Athletics developed its own draft Strategic Plan for the period 2007-2012. This draft Plan included six major goals, with the final goal indicating that based upon a complete study, the Department of Athletics would determine whether a move to the Division I Football Bowl Subdivision (FBS, formerly Division I-A) is appropriate.

The subject of a possible move to I-A (FBS) football was not new to Texas State. In February of 2000, then-President Jerome H. Supple had informed the campus community that the Board of Regents of the Texas State University System had authorized the University to become an NCAA Division I-A football program provided that the institution achieved a conference affiliation by the time that it entered official I-A status. Subsequent events caused the University to reconsider the decision to move to I-A competition. However, following the Texas State’s football team advancement to the
Championship Semi-finals in the I-AA Division in 2005, renewed excitement resulted in a groundswell of enthusiasm about the football program. That enthusiasm included a request from several fans for the University to make a commitment to move to FBS football by June 1, 2007, by formally declaring this intention to the NCAA. Although President Trauth concluded that this action was premature, she decided to take other action to review the possibility of FBS football competition.

In May of 2007, President Trauth appointed the Athletic Strategic Planning Committee to assist the Department of Athletics in completing its Strategic Plan for the period 2007-2012, including the completion of a feasibility study of a possible move to the Football Bowl Subdivision (formerly Division I-A). The Committee was comprised of a number of representatives of San Marcos and the surrounding community, including alumni and current students, as well as a number of University representatives including staff members from the Athletics Department, administrators, and the Faculty Athletics Representative (see Appendix A for a list of Committee members).

The Athletic Strategic Planning Committee began its work in May of 2007, with Mr. John Schott serving as Committee Chair. The Committee held five meetings (May 24, 2007; July 12, 2007; August 24, 2007; September 7, 2007, and October 5, 2007) reviewing the six goals outlined in the draft Department of Athletics Strategic Plan and completing the feasibility study regarding FBS football at Texas State. The agenda for each meeting identified special goals within the plan as the subject of special attention. Committee members considered documents and heard presentations related to the topic under review. Additionally, each meeting included a consideration of some issues related to the FBS feasibility study.

As an outcome of its deliberations, the Committee has prepared the following report and recommendations for consideration by President Trauth and the President’s Cabinet. The remainder of the report is organized into two major sections. Section I addresses the first five goals of the Department of Athletics Strategic Plan while Section II addresses the sixth goal of the Plan, the FBS Feasibility Study.
Section I: Department of Athletics Strategic Plan Goals I – V

The first five goals identified in the draft Department of Athletics Strategic Plan are:

- **Goal I:** Recruit, develop, retain, and contribute to the athletic, academic, and life success of student-athletes.
- **Goal II:** Recruit, develop, support, and retain high quality, diverse staff.
- **Goal III:** Establish a tradition of winning programs leading to the #1 ranked athletics programs in the Southland Conference and national recognition.
- **Goal IV:** Create institutional and community loyalty and support by promoting the highest levels of sportsmanship and integrity for all athletic constituents.
- **Goal V:** Support efforts for gender and minority equity.

The Committee began its work with a review of several existing documents including the draft Department of Athletics Strategic Plan, a SWOTs Analysis completed by the Department of Athletics in 2005, a Division I Football Fact Sheet prepared by the University, and numerous NCAA regulations regarding football competition and the establishment of a new Division I conference. During its initial meeting, Committee members received an orientation to the Athletics Strategic Plan including a description of the planning process used to date and the role that the Committee would play in developing a final Athletics Strategic Plan. The Committee reviewed the goals, strategies, and outcomes identified in the draft Department of Athletics Strategic Plan as well as financial requests from head coaches and support program directors designed to identify the resources needed to implement the strategies described in the Plan, in pursuit of the identified outcomes and goals.

As part of the collection of background information for the Committee, President Trauth, Dr. Teis, and Special Assistant to the President Robert D. Gratz also completed telephone interviews regarding expectations associated with a move to FBS football competition with the Commissioners of the Sun Belt Conference, the Western Athletic
Conference, Conference-USA, and the Chairman of the NCAA’s Membership Subcommittee of the Division I Management Council. Summaries of key insights from these interviews were also provided for the Committee’s review.

The Committee’s second meeting focused on athletic facilities needs as identified in Goal III of the Athletics Strategic Plan. The Committee reviewed recommendations in the Plan regarding baseball and softball stadium improvements, improvements in scoreboards and message boards, and needed football stadium improvements. The Committee also reviewed a report describing and picturing current and proposed facilities used for football, men’s and women’s basketball, volleyball, baseball, softball, track and field, and soccer at universities within the Sun Belt Conference, the Western Athletic Conference, and Conference-USA. The Committee also considered the Conference Commissioners’ observation that having the right size football stadium (seating 25,000 or so) including club suites and boxes is critical, but the quality of all athletic facilities is also important since more than just football facilities are considered when potential conference members are reviewed. In addition to considering facilities, during this meeting the Committee discussed the significance of establishing a winning tradition in all intercollegiate sports at Texas State.

The Committee’s third meeting focused on attendance, pride and traditions, and the marketing of Texas State Athletics, considering issues identified in Goal IV of the Athletics Strategic Plan. In its discussion, the Committee’s also recognized the close link between this goal and many of the elements related to establishing a tradition of winning programs as outlined in Goal III. Once again, the significance of this effort had also been recognized in the Conference Commissioners’ observation that building successful programs in all sports is important and that for schools considering a move to FBS football, the issue is often not getting to FBS but how to succeed in making the FBS move while keeping other sports successful.
Although elements of the Athletics Department’s budget were considered in each meeting, the Committee’s fifth meeting focused specifically on Athletics Budgeting, Coaches’ Salaries, and External Support (Goal I, II, and V in Athletics Strategic Plan).

The Committee’s discussion of goals for Texas State’s Athletics programs also considered a list comparing “Goals for NCAA Division I Football Bowl Subdivision (FBS) and Football Championship Subdivision (FCS)” (see Appendix B for this list). The Committee concluded that the steps that the Department of Athletics would be required to take in preparation for the football team to move to FBS competition are very closely aligned with the steps that would be necessary to delivering a high quality intercollegiate athletics program with football competition at the FCS level. The Committee also concluded that these goals form the basis for the draft Department of Athletics Strategic Plan; and, in general, the Committee endorses the goals, strategies, and outcomes identified in Goals I-V of the draft Department of Athletics Strategic Plan.

During its review of the specific budget requests from the head coaches and support program directors, the Committee identified some concerns leading to two specific recommendations:

Recommendation 1: The Committee recommends that the Department of Athletics develop an integrated set of budget requests for the period of the Strategic Plan (2007-2012). The Committee noted several cases of overlapping requests in the current lists of separate requests from individual head coaches and support program directors, particularly in the case of facilities requests that serve more than one sport.

Recommendation 2: The Committee recommends that the Department of Athletics develop a set of budget requests that adequately addresses the fiscal needs for the entire period of the Strategic Plan (2007-2012). The Committee noted that in some cases the requests from individual head coaches and support program directors appeared to address needs for the full period covered by the Plan while in other cases, the requests appeared to focus only on needs for the next year or two. A more consistent approach is
needed to assure that the requests provided in the Department of Athletics Strategic Plan present a more complete picture of all of the needs for the Department of Athletics.

In addition to these concerns about budgetary planning, the Committee discussed concerns about external perceptions regarding Texas State’s commitment to a winning football program and to other winning intercollegiate athletics programs. Some Committee members expressed concern about a perception that Texas State does not have a commitment to a strong football program and that Texas State has not established a winning tradition at its current level of competition in either its men’s basketball or its football programs. They strongly encouraged Texas State to concentrate on reinforcing its commitment to winning programs. Additionally, during their interviews, Conference Commissioners emphasized the importance of a tradition of winning programs as well as the size, and more importantly, the dominance of the media market that an institution could deliver. They noted that dominance of a media market is usually related to a winning tradition. Both of these comments reinforced the significance of a strong winning tradition.

Recommendation 3: The Committee recommends that the Department of Athletics’ Strategic Plan emphasize targeted efforts to demonstrate its commitment and the overall institutional commitment to winning intercollegiate athletic programs. The Committee recognizes the value of a commitment to Texas State’s intercollegiate athletics programs and to a strong winning tradition in those programs, both as a catalyst for internal and external support and as a means to increasing coverage in the Austin-San Antonio media markets. The Committee acknowledges steps that have already been taken to demonstrate that commitment including the construction of the End Zone Complex, completed in 2002, and the Strahan Coliseum Expansion, completed in 2004, as well as recent and ongoing improvements to athletics scoreboards and videoboards and inclusion of athletics as one of three major parts of a planned capital campaign. The Committee believes that the Strategic Plan should be reviewed to assure that adequate emphasis has been given to an ongoing commitment to winning intercollegiate athletics.
programs and that Goal III should be revised to simply state: “Establish a tradition of winning programs.”

Section II: Department of Athletics Strategic Plan Goal VI and FBS Feasibility Study

The sixth goal in the Athletics Department’s Strategic Plan called for completion of a feasibility study of a possible move to the Football Bowl Subdivision (formerly Division I-A). The Committee began its work with a plan that called for consideration of issues related to the feasibility of FBS football throughout the review, but sharpened its focus on this issue in the Committee’s final meetings. This part of the Committee’s deliberation was complicated by action taken during the August 9, 2007, meeting of the NCAA Division I Board of Directors. That Board used its emergency authority to adopt NCAA Proposal No. 2007-10 establishing an NCAA Division I membership moratorium. The moratorium was imposed immediately for a four-year period scheduled to expire August 9, 2011, prior to the beginning of the 2011-2012 academic year. According to the NCAA, during the four-year period of the moratorium, no institution may begin the NCAA Division I provisional or reclassification membership process, no institution may begin the Division I multidivision membership reclassification process and no new single sport or multisport conference shall be elected to Division I conference membership. In spite of this action, the Committee concluded that its work on the feasibility study should continue.

As part of this study, the Committee reviewed several previous studies of moves to FBS (I-A) football competition. Specifically, the committee considered: (1) a June 2000 Texas State Division I-A (FBS) study by Bill Carr and Associates, (2) a November 2006 UTSA Division I-A (FBS) study by Bill Carr and Associates, and (3) a 2007 “Division I by June 1” Plan prepared by Mr. Robert Doerr.

The Committee recognized that Texas State’s Fall 2006 enrollment of 27,485 made it the seventh largest university in Texas, and the sixty-third largest public
university in the nation. In fact, twenty-five states have no public university as large as Texas State. All but fourteen of sixty-two larger universities in the nation have FBS football programs. Of those fourteen, eleven have no football program, two (California State-Sacramento and the University of California-Davis) have FCS programs, and one (Wayne State) has a Division III football program. Within the Southland Conference, only three universities enroll more than 17,000 students, and Texas State is the only one of those three with a football program; five universities in the Southland Conference enroll fewer than 10,000 students.

The Committee also observed that within Texas, Texas State’s comparison set is increasingly composed of very large, public universities. A recent tuition pricing study identified the other universities that prospective Texas State students consider during their admissions process, with the primary alternatives identified as The University of Texas at Austin, Texas A&M University, Texas Tech University, the University of North Texas, and, to a lesser degree, the University of Texas at San Antonio (UTSA). Among the ten largest public universities in Texas, three have no football program (UTSA, UT-Arlington, and UT-Pan American) and six complete in FBS football. Only Texas State competes in FCS football.

Committee members also considered the special role that basketball programs play in a successful transition to FBS football. The Committee discussed the Conference Commissioners’ observation that while assuring an appropriate, long-term investment for FBS (I-A) football is essential, for conferences, the money is in basketball. The Committee agreed that part of the planning for a successful transition to FBS football must involve building highly competitive basketball programs and setting specific targets for success for basketball. The Committee believes that the current draft of the Strategic Plan does not provide specific targets for basketball attendance, even though these attendance figures are likely to be considered by athletic conferences competing in FBS football.
Recommendation 4: The Committee recommends that the Department of Athletics develop specific attendance targets for men’s and women’s basketball to be attained over the next four years as part of the FBS football transition effort and for the remainder of the period covered by the Strategic Plan (2007-2012).

During its discussions of the feasibility of FBS football and this transitional period, several Committee members stressed the importance of articulating a compelling vision, particularly for the football program, to help secure support for the University’s intercollegiate athletics programs from various constituents. Whether competition is at the highest level of the FCS or the mid-level of the FBS, the articulation of a compelling vision is critical. The draft Department of Athletics Strategic Plan currently includes the following vision statement. “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.” Committee members agreed that securing support for FCS success and preparing for likely future FBS competition will require communication of a more compelling vision, especially for football.

Recommendation 5: The Committee recommends that Texas State review the vision and mission statements in the draft Department of Athletics Strategic Plan, and develop supplemental statements as necessary to set forth a more compelling vision for the future, especially for Texas State’s football program. Although many elements of the vision are already embedded in the current vision statement and the accompanying mission statement, the existing statements do not adequately communicate the aspirations of the Department for the football program. Additional statements capturing the Department’s vision, especially for the football program, must be developed for use outside the Department of Athletics during this critical period.

Recommendation 6: The Committee recommends that Texas State should vigorously pursue the goals, strategies, and outcomes identified in Goals I-V of the draft Department of Athletics Strategic Plan and should vigorously take the steps necessary to
position itself for a future move to FBS football competition. Assuming that the NCAA’s four-year moratorium is not reversed, Texas State should use this time as a transitional period, improving its facilities, increasing the amount and the stability of its athletic budget, and strengthening its winning tradition in all sports. Ultimately, a successful transition into FBS football will require satisfactory accomplishments in several major areas, including:

- **Facilities improvements.** Planned improvements in baseball and softball facilities as well as expansion of Bobcat Stadium to increase the seating capacity to at least 25,000 seats and to add club suites and boxes are critical for continued success of intercollegiate athletics programs.

- **Success in all sports, especially basketball and football.** Establishment of a strong winning tradition in all sports, but especially in basketball and football is essential to accomplishing the goals, strategies, and outcomes identified in the Department of Athletics Strategic Plan. Additionally, since any conference playing FBS football will expect a prospective member to demonstrate a tradition of successful intercollegiate athletic programs, accomplishment of this goal is critical.

- **Budget adequacy and stability.** Texas State’s current annual athletics budget will need to increase in order to meet the expectations for a competitive FBS football program. Since the amount that is currently being provided from general institutional funds is consistent with that provided by other FCS and FBS universities, the lion’s share of this increase must come both from external supporters and from student fees. Additionally, budget increases will need to include a combination of both one-time costs, such as facilities improvements, and on-going, annual increases for items such as increased travel costs, higher coaches’ salaries, etc. The Committee believes that Texas State’s successful transition into FBS football will require substantial budget increases that will demonstrate the kind of budget adequacy and stability necessary for competition in an FBS football conference.
Committee members discussed the significant role that student support must play in a successful transition to FBS football. In addition to the support that students provide to the athletic program through attendance at football and basketball games and other athletic events, the introduction of the student-based Athletics Fee in Fall 2007 makes the importance of student financial support for intercollegiate athletics obvious. Not so obvious is the relationship between student support, external support, and a successful FBS program. The Committee believes that it will be necessary for student support through the Athletics Fee to increase substantially (to a total of about $10 million per year) for a move to FBS football to be feasible. However, support from student fees is a necessary but not sufficient condition for FBS football. Strong evidence suggests that institutions that have moved to the FBS based primarily on student fees have charted a course to the bottom tier of FBS competition. For a transition to a truly competitive program, a funding pattern showing a balance between student fees and other sources of revenue is essential.

Recommendation 7: The Committee recommends that the Department of Athletics’ budget plan for the transition to FBS football be developed with the assumption that additional student support from the Athletics Fee will be complemented with comparable increases generated from multiple sources including community support, ticket sales or donations, marketing and sponsorships, suite leases, and capital gifts, as well as continuing institutional support.

The chart below summarizes these and other areas where the Committee has identified “Proposed Athletics Benchmarks for FBS Football Readiness” to monitor progress toward a possible move to FBS football.
### Proposed Athletics Benchmarks for FBS Football Readiness

<table>
<thead>
<tr>
<th></th>
<th>Stage 1</th>
<th>Stage 2</th>
<th>Stage 3</th>
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</thead>
<tbody>
<tr>
<td>Student Athletics Fee</td>
<td>$4 per SCH increase over 2007-2008</td>
<td>$4 per SCH increase over Stage 1</td>
<td>$4 per SCH increase over Stage 2</td>
</tr>
<tr>
<td>Football Excellence</td>
<td>$210,000/ year in new/donated tickets</td>
<td>$210,000/ year in new/donated tickets</td>
<td>N.A.</td>
</tr>
<tr>
<td>Ticket Sales or Donations</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Suite Leases</td>
<td>N.A.</td>
<td>N.A.</td>
<td>$150,000/year contract agreements for five years</td>
</tr>
<tr>
<td>Capital Gifts*</td>
<td>$4 million</td>
<td>$4 million</td>
<td>$2 million</td>
</tr>
<tr>
<td>City Support</td>
<td>N.A.</td>
<td>Long-term commitment secured</td>
<td>Long-term commitment continues</td>
</tr>
<tr>
<td>(Hotel/Motel Tax or Other</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source of Revenue)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Multiple Funding Sources</td>
<td>Balanced funding generated from multiple</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>sources with marketing, tickets, and</td>
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<td></td>
</tr>
<tr>
<td></td>
<td>sponsorships complementing institutional</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>support and student fees</td>
<td></td>
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<tr>
<td>Budget Adequacy</td>
<td>Athletics budget of $20-25 million, with</td>
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<tr>
<td></td>
<td>approximately $10 million from student fees</td>
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<tr>
<td>Football Ticket Sales/Attendance</td>
<td>Exceed 15,000 standard in football ticket</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>sales or attendance every year</td>
<td></td>
<td></td>
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<tr>
<td>Basketball Attendance</td>
<td>Average attendance at men’s and women's</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>basketball home games increases significantly to meet clearly defined growth targets each year</td>
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<tr>
<td>Competitive Success</td>
<td>Have nationally prominent FCS football and basketball programs</td>
<td>Competition for national championship (at least quarter-finals) in football or NCAA appearance in basketball</td>
<td>Competition for national championship (at least quarter-finals) in football or NCAA appearance in basketball</td>
</tr>
<tr>
<td>Facilities improvements</td>
<td>Baseball and softball field improvements</td>
<td>Football stadium improvements completed</td>
<td></td>
</tr>
<tr>
<td></td>
<td>completed</td>
<td></td>
<td></td>
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<tr>
<td>Media Presence</td>
<td>Demonstrate a larger presence in the Austin MSA media market</td>
<td></td>
<td></td>
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<tr>
<td>Academic Success</td>
<td>Maintain strong academic reputation and strong APR</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NCAA Compliance</td>
<td>No major NCAA rules violations</td>
<td></td>
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</tbody>
</table>

*A total of $10 million is needed; specific amounts per stage may vary.*
Finally, building a successful FBS program almost always requires membership in an appropriate conference playing FBS football. The number of schools competing as independents has been declining over the past several years, and all of the Conference Commissioners interviewed indicated that under current conditions, success as an independent is impossible. The Committee concurs and believes that Texas State’s successful transition into FBS football will require membership in an appropriate conference offering FBS competitors.

Recommendation 8: The Committee recommends that Texas State adopt the “Proposed Athletics Benchmarks for FBS Football Readiness” and use these benchmarks to measure progress toward a successful transition to FBS football.

Summary and Conclusions

After reviewing a large volume of background material and holding five meeting over a series of several months, the Athletics Strategic Planning Committee appointed by President Denise M. Trauth successfully completed its review of the Department of Athletics’ Strategic Plan and completed a feasibility study of a possible move to the Football Bowl Subdivision (formerly Division I-A). While making a number of specific recommendations, the Committee generally endorsed the first five goals in the draft strategic plan.

The sixth goal called for completion of a feasibility study of a possible move to FBS football. After its review, the Committee agreed that Texas State University-San Marcos has an unprecedented opportunity to declare its intention to make the move to FBS football competition after the current four-year NCAA moratorium is lifted. In light of this recent moratorium initiated by the NCAA limiting any university’s ability to move from FCS to FBS competition, the Committee assembled a list of benchmarks that outline a five-year plan for Texas State’s transition to FBS competition.
The Committee believes that Texas State should adopt these benchmarks and begin the complex process of moving to FBS competition, securing the required resources and dedicating the necessary energy to ensuring that the Bobcats can become an FBS team within five years of the Fall Semester of 2008. The Committee recognizes that this action will require dedicated commitments from many friends of Texas State, as well as special efforts on the part of the University President and the Director of Athletics who will have to be proactive in their efforts to secure broad-based support for this transition. The Committee also recommends that both the President and the Director of Athletics issue and distribute appropriate public, formal, written statements regarding the University’s plans for its athletics program.
Appendix A
Athletics Strategic Planning Committee Members

University Faculty and Staff
Denise Trauth - President
Larry Teis - Director of Athletics
Bob Gratz - Special Assistant to the President
Perry Moore - Provost
Becky Prince - Vice President, University Advancement
Ted McKinnon - Assistant Vice President for University Advancement
Chris Park - Assistant Athletic Director for Development
Don Coryell - Associate Athletic Director for External Operations
Joanne Smith - Vice President, Student Affairs
Paul Gowens - Faculty representative, Athletics

Students
Alexis Dabney - Vice President, Associated Student Government
Reagan Pugh - President, Associated Student Government

Community Members
John Schott, Chair
Michelle Carswell
Robert Doerr
Ernie Dominguez
Albert Gonzalez
Mike Harrelson
John Navarette
Garland Warren
**Appendix B**

Comparisons of Goals for NCAA Division I Football Championship Subdivision (FCS) and Football Championship Subdivision (FBS)

<table>
<thead>
<tr>
<th>FCS (I-AA)</th>
<th>FBS (I-A)</th>
</tr>
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<tbody>
<tr>
<td><strong>Stay at FCS</strong></td>
<td><strong>Move to FBS</strong></td>
</tr>
<tr>
<td><strong>Championship Expectations</strong></td>
<td><strong>Football – Nationally recognized program</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Men’s and women’s basketball - NCAA tournament bid at least every three years</strong></td>
</tr>
<tr>
<td></td>
<td><strong>All other sports - consistently among top three in the conference</strong></td>
</tr>
<tr>
<td><strong>Conference Affiliation</strong></td>
<td><strong>Southland Conference</strong></td>
</tr>
<tr>
<td><strong>Stadium Needs</strong></td>
<td><strong>20,000 - 25,000, including new press box and suites</strong></td>
</tr>
<tr>
<td><strong>Scholarship Needs</strong></td>
<td><strong>Full funding of allowable scholarships in all sports</strong></td>
</tr>
<tr>
<td></td>
<td><strong>This includes 22 additional scholarships in men’s sports and 22 additional scholarships in women’s sports beyond FCS requirements</strong></td>
</tr>
<tr>
<td><strong>Travel Costs</strong></td>
<td><strong>Increase in all sports</strong></td>
</tr>
</tbody>
</table>
This includes increase required for travel by 44 additional student-athletes on scholarship.

| Coaches’ Salaries | Consistent with aspirations outlined above | Consistent with aspirations outlined above |