



2016-2017 Strategic Planning Report

Department: Intercollegiate Athletics

Mission Statement:

Core Purpose:

We discover and develop champions in life.

Core Values:

We operate with integrity, honesty and personal responsibility.

We foster academic success and continual learning.

We win, display good sportsmanship, and play by the rules.

We are fiscally responsible.

We engage our communities, collaborate and are committed to quality service to our stakeholders.

Our work is enjoyable, meaningful, and makes a difference.

Envisioned Future:

We will build a model for mid-major athletics programs, continuously competing for championships.

Through our core purpose, core values and envisioned future will increase visibility, accessibility and competitiveness of the Division I athletic program.

Follow-Ups on Action Plans from Last Year

Last year, you indicated that you would take the following actions for improvement:

No Action Plans documented.

Objective 1: *Athletic Success*

Improve our standing within the Southern Conference and compete for Southern Conference Championships.

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	Student Transformation	Knowledge Transformation	Regional Transformation
Health and Wellness	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Vibrant Communities	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Global Connections	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Measure 1: *Conference Standings by Sport*

Use conference standing data to report by team.

Target 1

All sports will finish in the top 4 of the Southern Conference.

Sport	Regular Season Finish	SoCon Tournament Finish	Notes
Baseball	1st	Tournament Champions	Competed in first round of NCAA Tournament
Basketball (W)	4th	Semifinals	Competed in WBI participating in the Championship game against Rice
Basketball (M)	1st	Finals	Appearance in NIT
Volleyball	2nd	Semifinals	
Soccer (W)	5th	Quarterfinals	
Soccer (M)	4th	Semifinals	
Softball	1st		
Tennis (W)	n/a	6th	
Tennis (M)	n/a	4th	
Golf (W)	n/a	5 th	
Golf (M)	n/a	2 nd	
Cross Country (W)	n/a	5th	
Cross Country (M)	n/a	8th	
Indoor Track (W)	n/a	8th	
Indoor Track (M)	n/a	7th	
Outdoor Track (W)	n/a	9th	
Outdoor Track (M)	n/a	7th	

Measure 2: *Successful Program within the NCAA rules*

Target 1

Operate through 2016-17 with no major infraction cases within the NCAA.

Met

There were no major infraction cases within the NCAA.

Activities

Some entities use Activities to document tasks associated with Objectives, but Activities are ***optional***. Please list Activities planned in support of this Objective.

Objective 2: *Academic Success*

Improve student-athlete academic success through GPA and APR.

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Measure 1: *Maintain Minimum GPA*

Biannual Grade Reports

Target 1

Maintain a departmental GPA of 3.0 or better.

Met

- UNCG Athletics attained a department GPA of 3.22 for the 2016-17 academic year.

Year	GPA
2012-13	3.04
2013-14	3.06
2014-15	3.10
2015-16	3.16
2016-17	3.22

Measure 2: ***NCAA Academic Progress Rate (APR)***

Annual NCAA APR Report

Target 1

For all sports to attain an Academic Progress Rate (APR) of 930 or better.

2015-16 Results

All department APR: 982

All sports:

Sport	Single Year (2015-2016)	Muti-Year
MBA	1000	985
MBK	981	975
MCC	955	935
MGO	944	992
MSO	970	985
MTE	974	992
MTR	955	938
WBK	963	972
WCC	1000	1000
WGO	1000	990
WSB	993	989

WSO	995	983
WTE	968	968
WTR	1000	1000
WVB	1000	1000

APR results for 2016-17 have not been released publicly as of 10/17/2017. Data typically released in October for the previous year. Assessment report will be updated upon this release.

Measure 3: ***Number of Student-Athlete Post-Graduate Award Nominations***

Post-graduate award nominations

Target 1

Nominate a minimum of 5 student-athletes for NCAA Postgraduate Scholarships.

Met

Golden Chain Award (24 inductees)
SoCon Postgraduate Scholarship (1 nomination)
NCAA Postgraduate Scholarship (7 nominations)
John Wooden Award (1 nomination)
Career in Sports Forum (1 nomination)

Activities

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Objective 3: *Partnership Engagement*

The department will increase its global visibility through various engagement opportunities.

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Measure 1: *Participation in Community Engagement Projects*

Project participation attendance records

Target 1

To attain 2000 total community services hours with student-athletes, coaches and staff.

Met

- Student-athletes, staff, coaches dedicated 3147.5 total hours of service to the community of Greensboro, including, but not limited to the following philanthropies:
 - Salvation Army - Fox 8 Gifts for Kids
 - Habitat for Humanity
 - ALS Foundation
 - Soap for Hope
 - Camp Weaver
 - Guilford County Schools
 - National Association for Girls and Women in Sport

Year	Total Hours
2016-17	3147.5
2015-16	2460
2014-15	1300
2013-14	1103.5
2012-13	2000

Activities

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Objective 4: Financial Efficiency

The department will continue to balance its budget annually through increased revenue.

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Measure 1: **Increase the number of Internships to Offset Staffing Costs**

HR records

Target 1

Increase the number of interns, work study and student workers utilized by the department by 4% over previous year.

Met

Year	Student Hourly	Interns	Work Study	% Increase
2012-13	No Data Available	No Data Available	No Data Available	No Data Available
2013-14	No Data Available	24	No Data Available	No Data Available
2014-15	29	28	6	
2015-16	61	9	3	15.87%
2016-17	69	7	0	4.10%

Measure 2: *Increase Revenue through Ticket Sales and Corporate Sponsorships*

Data collected from ticket sales and sponsorship records

Target 1

Increase ticket sales revenue by 10% over previous year.

Met

16-17	\$174,663	+112%
15-16	\$82,338	-50%
14-15	\$163,361	

Target 2

Increase corporate sponsorship revenue

Increase corporate sponsorship revenue by 3% each year.

Not Met

Year	Corporate Sponsorships	% Change
2016-17	\$69,427	-42%
2015-16	\$119,731	-5.5%
2014-15	\$126,642	+10.1%
2013-14	\$115,000	-8.2%
2012-13	\$125,279	+41%
2011-12	\$88,759	

Activity

The 2017-18 year will be a year of evaluation for our areas of revenue generation which include, but are not limited to corporate sponsorships and ticket sales. As part of our strategic plan 2017-2022, we will be evaluating the effectiveness of our revenue generation strategize and developing a comprehensive plan that will continue to leverage the men's basketball program to increase revenue.

Measure 3: ***Develop Outbound Ticket Sales Program for Men's and Women's Basketball***

Outbound ticket sales

Target 1

- Increase single game ticket sales for non-premium men's basketball by 10%.
- Increase group ticket sales for men's basketball by 10%.

Met

- *Increase single game ticket sales for non-premium men's basketball by over 10%.*

16-17	\$93,865	+14%
15-16	\$82,338	-28%
14-15	\$113,640	

- *Increase group ticket sales for men's basketball by 10%.*

Met

16-17	1096	+40%
15-16	783	-79%
14-15	3,704	

Measure 4: ***Develop Licensing Plan to Increase Royalty Revenue***

Target 1

To increase revenue through royalties.

To increase revenue through royalties by 3% over the previous year.

Not Met

16-17	\$64,274	-1%
15-16	\$64,924	+4%
14-15	\$62,484	

Measure 5: ***Increase Number of Annual Donors to the Spartan Club***

Spartan Club donor records

Target 1

Increase the number of annual scholarship donors to 1000.

Met

Year	Total Annual Fund Donors
2016-17	1093
2015-16	774
2014-15	834
2013-14	887
2012-13	524
2011-12	590

Measure 6: ***Increase Giving to the Spartan Club***

Spartan Club donation records

Target 1

Goal for 2015-16 was \$500,000.

Year	Annual Fund
2016-17	\$501,591
2015-16	\$425,329
2014-15	\$400,185
2013-14	\$375,978
2012-13	\$342,421
2011-12	\$307,479

Activities

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Objective 6: *Promote Professional Development*

Increase professional development opportunities through various mediums.

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Measure 1: *Administrative Continuing Education Sessions*

Administrative continuing education session calendar

Target 1

To host a minimum of 5 administrative educational sessions for the department by bringing individuals from campus or outside the community to help educate our staff.

Met

Hosted 7 administrative education sessions for the department. Institutional personnel from the Admissions, Office of Residence Life, Financial Aid, Students First Office, Enrollment Management, Tutoring and Academic Skills Program, Sports Performance, Institute to Promote Athlete Health & Wellness, Enterprise Rentals, and local hotel establishments served as guest speakers/presenters to

discuss their respective areas and operations during coaches meetings and/or full departmental meetings. Speakers included, but not limited to:

1. Admissions - *Chris Keller - Director of Admissions & Kacy McAdoo - Senior Associate Director of Admissions*
2. International Programs - *Blair Brown, Director of International Student Services & Jennifer Kelley, International Admissions Coordinator*
3. Financial Aid - *John Lucas, Associate Director for Student Services, Yolanda McLean, Assistant Director for Scholarships, Debra Slade, Assistant Director for Outreach, Tyrone Joyner, Eligibility Specialist*
4. Housing and Residence Life - *Emily Totherow, Assistant Director of Occupancy Management*
5. Counseling Center - *Jennifer M. Whitney, Ph.D., LPC - Director - UNGC Counseling Center*
6. Dr. Derek Greenfield – Promoting Diversity, Cultural Competence, and Inclusive Excellence
7. George Raveling – Hall of Fame Coach – Coaching for Success

Measure 2: ***Membership to and Attendance of Field Related Professional Conferences***

Professional membership and attendance records

Target 1

A minimum of 20% of our staff will attend their convention for their professional field or attend some form of professional development through the year.

Met

2016-17

Department: 88 Staff

	Reporting	% of total Staff	Some Form	SoCon Committee	Regional Committee	National Committee	Some Form %	SoCon %	Regional %	National %
Total	56	64	39	8	2	4	69.6	14.3	3.6	7.1

2015-16

	Some Form	SoCon Committee	Regional Committee	National Committee
Total	34	5	4	4
%	39.53	5.81	4.65	4.65

2014-15

	Some Form	Convention	SoCon	Regional	National	Convention %	SoCon %	Regional %	National %	Some Form %
Total	39	0	7	3	7	0	7.78	3.33	7.78	43.33

2013-14

	Some Form	Convention	SoCon	Regional	National	Convention %	SoCon %	Regional %	National %	Some Form %
Total	45	35	6	7	4	40.70	6.98	8.14	4.65	52.33

Measure 3: **Committee Service**

Nomination/Submission confirmations

Target 1

Have a minimum of 15% of athletic department staff serve on committees on either the conference, regional and/or national level.

Met

	Reporting	% of total Staff	SoCon Committee	Regional Committee	National Committee	Total Committee	Committee %
Total	53	64	8	2	4	14	16

Activities

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Objective 7: Increase overall attendance figures at home.

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Measure 1: **Overall attendance figures at home events.**

Target 1:

Increase ticket count for men's and women's basketball and head count for all other sports.

Sport	Attained	15-16/ # of Home Game	16-17/ # of Home Games
Men's Basketball	Yes	30,252/16	41666/17
Women's Basketball	Yes	5,547/15	6967/16
Men's Soccer	No	10,804/11	9946/11
Women's Soccer	No	6,648/11	4521/9
Baseball	Yes	11,541/30	12968/28
Softball	No	4,231/28	3477/23
Volleyball	No	5,363/11	5219/13
Total		74,386	84,764

Measure 2: - ***Average Per Game attendance figures.***

Target 1:

Increase of average per game attendance figures.

Source: Ticket count for men's and women's basketball and head count for all other sports.

Sport	Attained	15-16/per game	16-17/per game
Men's Basketball	Yes	1,891	2451
Women's Basketball	Yes	370	435
Men's Soccer	No	982	904
Women's Soccer	No	604	502
Baseball	Yes	384	463
Softball	No	151	151
Volleyball	No	488	401

Activities

Some entities use Activities to document tasks associated with Objectives, but Activities are ***optional***. Please list Activities planned in support of this Objective

Dissemination of Results

Action Plan

No Action Plans documented.