

Drake University Athletics Department Strategic Plan 2004-2009

Introduction

I. Mission

The 2004 – 2009 Drake University Athletics Department Strategic Plan, and the goals and objectives upon which the plan is focused, are guided first by the University's strategic plan and secondly by the mission for the athletics department:

Mission

The mission of the Drake University Department of Intercollegiate Athletics is to provide a positive experience to all individuals regardless of race, religion, or gender. These experiences should enhance and support the individual's academic development and personal growth in a program dedicated to quality and excellence at the NCAA Division I level.

To prepare our student-athletes for productive careers, active and responsible citizenship and life-long learning, the Department of Intercollegiate Athletics emphasizes personal development, professional preparation and degree completion. The importance of intellectual honesty, independent thinking, personal integrity and humane sensitivity is stressed.

The athletic program seeks to comply with both the intent and the letter of NCAA rules and regulations, field teams and individuals that are competitive in their respective conferences and bring positive recognition to Drake University.

II. Core Values

The Drake University Athletics Department functions under a set of core values that defines who we are as a department and who we want to be. In addition, the core values of the Athletics Department are closely related to the core value defined for the University within the strategic plan for the University. The values for the athletics department derive from much discussion within the department leadership as it relates to what kind of department we want to represent here at Drake University. These values should be represented in the coaches and staff that we employ, the student-athletes that we recruit to Drake University, and, most importantly, the student-athletes that we subsequently graduate. It is very important that everyone in the department demonstrates these values, as these values should be the very core of all of the decisions that we make to shape who we are as a department and what we want the department to represent to those who interact with us:

- Excellence – we must strive to perform in a first-class manner in all ways and to create an environment that maintains excellence for the student-athlete experience at Drake
- Citizenship – athletics should foster personal awareness and growth to encourage student-athletes to become active, vibrant, and responsible citizens in their respective communities
- Fiscal responsibility – the athletics department is entrusted with funds from the University and athletics boosters around the country – we have a moral and ethical responsibility to ensure that those funds are used in ways that are consistent with the University’s goals and with the intentions of the boosters who provide their gifts to the department for the betterment of the student-athlete experience.
- Integrity – the very essence of integrity can be found in words like honesty, fairness, humane sensitivity, and independent responsibility – all of which form the critical characteristics inherent in athletic competitiveness

III. Challenges

As the posture of college athletics continues to change, Drake University’s Athletics Department must be ever mindful of the role we play both inside and outside of the scope of the University. To that end, there are many challenges that we face to keep our department consistent with the mission of Drake University, to keep our programs competitive with other similar Division I institutions, and to keep our department consistent with the mission statement of the athletics department. Many of the challenges that we face will continue to change as we attempt to follow this strategic plan. Thus, our plan will undoubtedly change with the climate in which we exist as that climate changes as well.

Therefore, the most urgent challenges for the athletic department have been determined as follows:

- Creation of an environment for success – we must strive to create an environment that our student-athletes feel is conducive to their abilities to be successful in their athletic endeavors here at Drake. In order to provide a successful atmosphere, we must consistently pursue and provide superior administrators, coaches, operational funds, and facilities for all of our athletic programs. In addition, we must continue to promote student-athlete welfare, ethnic diversity, and the successful completion of our current gender equity plan
- Budget – The athletics department is challenged to create a philanthropic environment that enables the department to be less dependent upon the resources of the University and more dependent upon external funding opportunities

- Athletic visibility in the community – It is critical that the athletics department events and the student-athletes are viewed as an asset to the Des Moines Community as a whole. Thus, measures need to be taken to ensure adequate marketing efforts and visibility methods for the athletics department occur within the community. Included in this effort is the Drake Relays, as we must make every attempt to ensure that the entire community continues to support the Relays as a nationally prominent event for Drake and the community of Des Moines
- Superior athletics in a superior academic climate – The athletics department must continuously develop ways to create and maintain superior athletic programs while ensuring the student-athletes understand the critical importance of the academic experience as the primary mission of the University. This important process begins with the successful recruitment and retention of talented athletes who understand and are committed to an academically competitive institution. It is vital that the athletics department and the University work together to develop methods to assist the student-athletes in their pursuit of excellence in this co-existing environment
- Potential for isolation of athletics in a two-cultural environment - Integration of athletics constituents into the campus community and campus activities is paramount to encouraging our student-athletes to grow and develop as leaders on our campus. We must make every attempt to provide an atmosphere within athletic and recreational events that encourages the campus community to reciprocate this integration
- Recreational and wellness needs – A very important part of the athletics department includes the areas of recreation and wellness. We must meet the recreational and wellness needs of the campus community by continuing to provide positive programs and allowing our faculty, staff, and students to maintain a healthy lifestyle

Although these are only a few of the challenges that we face in the athletics department, those listed above are the main challenges that will be focused upon in developing the goals, objectives, and strategies for this strategic plan. These challenges are all-encompassing and represent the broad views of the needs for the department.

Goal I

Develop sport programs that compete for championships and ensure the continued prominence of the Drake Relays

Objective 1: Develop and maintain successful sport programs

Strategies:

- a. Develop individual sport program plans for each sport offered to ensure the ability of each to compete for championships

Supervisory Responsibility:

Primary: All Sport Supervisors
Secondary: Director of Athletics

Start Date: September 1, 2004

Completion Date: May 1, 2005, Ongoing

Indicators of Progress/Completion:

Completion of report that identifies challenges, opportunities and Resources Needed.

Resources Needed: (purpose and dollar amount): \$0, implementation costs to be determined.

Source of Funds: External Support

- b. Ensure that sport programs are getting adequate media coverage and community exposure through the efforts of sports information and marketing

Supervisory Responsibility:

Primary: Assistant AD/External Affairs
Secondary: Sports Information Director

Start Date: August 2003

Completion Date: September 2004

Indicators of Progress/Completion:

Completion and distribution of handbook.

Resources Needed: (purpose and dollar amount):

Existing Sports Information budget.

Source of Funds: Existing budget

- c. Develop market research to ensure each sport program is financially able to compete at the appropriate level

Supervisory Responsibility:

Primary: Assistant AD/Business Affairs

Secondary: None

Start Date: June 1, 2004

Collegiate Financial Services Evaluation and EADA Analysis – every three years

Completion Date: February 1, 2005, re-evaluate every three years

Indicators of Progress/Completion:

FY05 budget enhancements for men's basketball and women's soccer, basketball, volleyball and softball.

Resources Needed: (purpose and dollar amount): \$1,000 per evaluation, implementation costs will vary

Source of Funds: Operating Budget

Objective 2: Develop and maintain a long-range plan to address the needs of auxiliary areas – including training room, sports information, equipment room, and strength and conditioning

Strategies:

- a. Assess current staffing levels in comparison with peer institutions

Supervisory Responsibility:

Primary: Director of Athletics

Secondary: Assistant AD/Business Affairs

Start Date: May 1, 2004

Completion Date: On-going

Indicators of Progress/Completion:

Create and maintain a plan that is competitive with the structures of peer institutions and allows Drake employees to properly be competitive in their job positions

Resources Needed: (purpose and dollar amount):\$0

Source of Funds: N/A

- b. Evaluate and plan for equipment repair or replacement issues

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Equipment Manager

Start Date: September 1, 2004

Completion Date: May 31, 2006

Indicators of Progress/Completion:

Complete team inventories

Resources Needed: (purpose and dollar amount): Purchase inventory software \$1,200.00

Source of Funds: Identify from operating budget

- c. Monitor program numbers and needs to ensure appropriate service and staffing by each area (auxiliaries)

Supervisory Responsibility:

Primary: Assistant AD/Business Affairs
Secondary: None

Start Date: June 1, 2005

Conduct EADA Analysis in combination with review of MVC Survey Results

Completion Date: November 1, 2005, re-evaluate every three years

Indicators of Progress/Completion:

Completion of auxiliary analysis report

Resources Needed: (purpose and dollar amount): \$0, implementation costs to be determined.

Source of Funds: External

Objective 3: Develop and maintain competitive facilities

Strategies:

- a. Ensure continued monitoring of facilities to ensure competitiveness with peers

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant Director Rec Services - Facilities

Start Date: September 1, 2004

Completion Date: May 31, 2006

Indicators of Progress/Completion:

Complete facility survey of MVC institutions

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- b. Renovate Drake Stadium

Supervisory Responsibility:

Primary: Director of Athletics and Assistant AD/Drake Relays
Secondary: Other identified University employees

Start Date: Once funding is completed

Completion Date: One calendar year

Indicators of Progress/Completion: Completion of project

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- c. Complete up grade of Softball Complex

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant AD/Business Affairs

Start Date: December, 2003

Completion Date: February 7, 2007

Indicators of Progress/Completion:

Complete plans that call for a press box, bleacher up-grades, new sound system, and lights

Resources Needed: (purpose and dollar amount): \$200,000

Source of Funds: External gifts needed.

- d. Create and construct a Sports Hall of Honor

Supervisory Responsibility:

Primary: Director of Athletics
Secondary: Assistant AD/Business Affairs

Start Date: January 5, 2004

Completion Date: Phase I targeted by November 1, 2004

Indicators of Progress/Completion: Implementation of Phase I

Resources Needed: (purpose and dollar amount): \$120,000

Source of Funds: Funds to be budgeted in '05 operation budget – fund raising plan to follow to recover expenses and to move forward with Phase II expenses

- e. Develop plan to ensure the funding and ability to replace the Knapp Center Floor

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant AD/Business Affairs

Start Date: January 15, 2005

Completion Date: May 31, 2007

Indicators of Progress/Completion:

Bids on floor replacement. Develop replacement timeline. Approval by VP Business and Finance for inclusion on deferred maintenance schedule.

Resources Needed: (purpose and dollar amount): TBD for floor purchase

Source of Funds: University operating funds or gift

Objective 4: Continue the prominence of the Drake Relays

Strategies:

- a. Develop a long range plan

Supervisory Responsibility:

Primary: Assistant AD/Drake Relays
Secondary: None

Start Date: August 31, 2004

Completion Date: May 31, 2005

Indicators of Progress/Completion:

Conversation and periodic reports to the Director of Athletics
Written submission of a long range plan to the Director of Athletics
Implementation of the approved plan
Improved MVC and NCAA finishes of supervised teams

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- b. Develop and implement a re-seating plan for the stadium for the Relays

Supervisory Responsibility:

Primary: Assistant AD/Drake Relays
Secondary: Assistant AD/External Affairs

Start Date: December 1, 2004

Completion Date: April 15, 2006

Indicators of Progress/Completion:

Develop plan and present to senior level athletic administrators, design letters of communication for use with donors/ticket holders and submit for approval by Director of Athletics

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

Goal II

Create and maintain the financial strength and community involvement necessary to support sport programs and the Drake Relays

Objective 1: Increase operating efficiencies of the athletics department

Strategies:

- a. Develop the proper financial plan to ensure competitive budgets

Supervisory Responsibility:

Primary: Director of Athletics
Secondary: Assistant AD/Business Affairs

Start Date: February 1, 2004

Completion Date: April 1, 2004, with plan reviewed annually

Indicators of Progress/Completion: Plan submission and implementation

Resources Needed: (purpose and dollar amount):\$0

Source of Funds: N/A

- b. Develop a budget analysis of peer institutions

Supervisory Responsibility:

Primary: Assistant AD/Business Affairs
Secondary: None

Start Date: June 1, 2004

Collegiate Financial Services Evaluation and EADA Analysis – every three years

Completion Date: March 1, 2005 – Re-evaluate every three years

Indicators of Progress/Completion: Completion of analysis report

Resources Needed: (purpose and dollar amount):\$0

Source of Funds: N/A

- c. Study the effects of roster management with respect to budgets

Supervisory Responsibility:

Primary: Assistant AD/Business Affairs
Secondary: None

Start Date: June 1, 2005

Completion Date: February 1, 2006

Conduct internal survey then compare to Collegiate Financial Services Evaluation
and EADA Analysis report

Indicators of Progress/Completion:

Submission of recommendation report

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

Objective 2: Increase Recreational Services operating efficiencies; reduce costs

Strategies:

- a. Examine use of recreational facilities and eliminate hours with low
participation rates

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Associate Director Rec Services

Start Date: September 1, 2004

Completion Date: May 31, 2009

Indicators of Progress/Completion:

Maintain accurate facility use statistics. Annual review and adjustment of hours.

Resources Needed: (purpose and dollar amount): \$0

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- b. Develop and implement a renewal letter to be sent to alumni and spouse members when the membership pass is close to expiration

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant Director Rec Services – IM/Open Rec

Start Date: September 1, 2004

Completion Date: December 15, 2004

Indicators of Progress/Completion:

Develop accurate alumni user database.

Resources Needed: (purpose and dollar amount): \$0

- c. Promote internal departmental aptitude and skills that are currently out-sourced, i.e. yoga instruction

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant Director Rec Services – Wellness

Start Date: September 1, 2004

Completion Date: May 31, 2009

Indicators of Progress/Completion:

Annual review and implementation

Resources Needed: (purpose and dollar amount): \$0

- d. Develop fitness equipment replacement schedule to ensure budget predictability and reduce unusual stress in any one fiscal year

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Associate Director Rec Services

Start Date: September 1, 2004

Completion Date: May 31, 2005

Indicators of Progress/Completion:

Equipment inventory
Equipment life expectancy table

Resources Needed: (purpose and dollar amount): To be determined

Source of Funds: Replacement of equipment is to be maintained from operating budget whenever possible. Revenue generation increase may be occasionally needed.

- e. Reduce the institution's health care costs by having second assistant director of wellness target retirees for inclusion in the wellness program

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant Director Rec Services - Wellness

Start Date: September 1, 2004

Completion Date: May 31, 2006

Indicators of Progress/Completion:

Projection of health cost saving from University insurance broker. Commitment of funding from VP Business and Finance.

Resources Needed: (purpose and dollar amount): \$27,400 plus benefits to fund position.

Source of Funds: University budget from projected health claims cost savings.

- f. Work with Office of Student Accounts to develop a system to bill students for lost or damaged equipment.

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant AD/Business Affairs

Start Date: September 1, 2004

Completion Date: May 31, 2006

Indicators of Progress/Completion:

Purchase and installation of hardware and software. All equipment checked out directly to students Banner ID card.

Resources Needed: (purpose and dollar amount): \$10,000

Source of Funds: Reallocated budget gains from equipment loss savings projections

Objective 5: Increase operating efficiencies of the Drake Relays

Strategies:

- a. Develop a financial plan to ensure fiscal responsibility

Supervisory Responsibility:

Primary: Assistant AD/Drake Relays Director
Secondary: Assistant AD/Business Affairs

Start Date: October 1, 2004

Completion Date: February 1, 2005

Indicators of Progress/Completion:

Development and implementation of a Drake Relays financial plan
Operating under balanced budget for each year
Periodic reports to the Director of Athletics

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- b. Enhance the use of the stadium for track and field opportunities in ways that produce additional revenues for the department

Supervisory Responsibility:

Primary: Assistant AD/Drake Relays
Secondary: Assistant AD/Rec Services & Facilities

Start Date: October 1, 2005

Completion Date: May 31, 2009

Indicators of Progress/Completion:

Creation of a university and community bid team. Creation of support materials.
Successful bid efforts. Hosting new events in Drake Stadium.

Resources Needed: (purpose and dollar amount):

Video, Power Point and written materials about the city, university and the
facilities and event management (TBD)
Promotional materials about the city, university, facilities and event management
team (TBD)
Promotional items that are specific to the event that the bidding team is vying to
get. (TBD)
Travel with a contingent that represents the city, university, facilities and event
management team to conventions, meetings and competitions. (TBD)

Source of Funds:

To be determined

- c. Create job descriptions for all support personnel

Supervisory Responsibility:

Primary: Assistant AD/Drake Relays
Secondary: Assistant AD/Business Affairs

Start Date: November 1, 2004

Completion Date: February 28, 2005

Indicators of Progress/Completion

Writing, approval and implementations of job descriptions
Periodic reports to Director of Athletics

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- d. Develop a formal Relays official's association

Supervisory Responsibility:

Primary: Assistant AD/Drake Relays
Secondary: Meet Operations Subcommittee Chair/Volunteer

Start Date: October 1, 2004

Completion Date: May 1, 2006

Indicators of Progress/Completion:

Organizational meetings with meet operations subcommittee chair
Naming of membership committee
Writing and implementation of rules and regulations
Announcement and direction of training seminars
Membership sign up process

Resources Needed: (purpose and dollar amount):

Printing and postage (TBD)
Uniforms (TBD)

Source of Funds:

Increase in Membership Dues

- e. Develop an equipment evaluation, maintenance, repair and purchase schedule

Supervisory Responsibility:

Primary: Assistant AD/Drake Relays
Secondary: Assistant AD/Rec Services & Facilities

Start Date: September 1, 2004

Completion Date: May 30, 2005

Indicators of Progress/Completion:

Receipt of a detailed inventory of present equipment
Establish a specific calendar for yearly inventory to take place
Detailed catalogue of contacts for purchases and repairs
Develop timeline for equipment purchases, upgrades and renewal

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- f. Develop a community hospitality team for the event

Supervisory Responsibility:

Primary: Assistant AD/Drake Relays
Secondary: Assistant AD/External Affairs

Start Date: September 1, 2005

Completion Date: March 1, 2006

Indicators of Progress/Completion:

Recruitment of leadership team
Recruitment of hospitality team support members
Hospitality area points of emphasis identified and assigned
Instructional meetings for hospitality team
Team deployment for 2006 Drake Relays

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- g. Define and develop the responsibilities of the Relays committee members

Supervisory Responsibility:

Primary: Assistant AD/Drake Relays
Secondary: Relays Executive Committee Chair

Start Date: September 1, 2004

Completion Date: May 15, 2005

Indicators of Progress/Completion:

Organizational meetings with executive committee chair
Relays executive committee meeting notes
Definition of job duties by subcommittee
Writing of relays committee job descriptions
Explanation and implementation of job descriptions to the relays committee

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

Objective 6: Increase operating revenues for athletics from external constituents

Strategies:

- a. Develop a financial plan that obtains maximum utilization of all available marketing inventories

Supervisory Responsibility:

Primary: Assistant AD/Business Affairs
Secondary: Assistant AD/External Affairs

Start Date: June 1, 2005

Completion Date: November 1, 2005 on-going

Indicators of Progress/Completion:

Revised inventory offering and packaging plan

Resources Needed: (purpose and dollar amount):\$0

Source of Funds: N/A

- b. Develop a financial plan for the advancement of the Bulldog Club to service the operations of the sport budgets

Supervisory Responsibility:

Primary: Assistant AD/External Affairs
Secondary: Director of Advancement for Athletics

Start Date: 2003

Completion Date: January 2005

Indicators of Progress/Completion:

Annual Bulldog Club participation/revenue.

Resources Needed: (purpose and dollar amount): Existing development budget.

Source of Funds: Existing budget

- c. Develop a plan for apparel sales

Supervisory Responsibility:

Primary: Assistant AD/Business Affairs
Secondary: Assistant AD/External Affairs

Start Date: August 1, 2004

Completion Date: October 1, 2004

Indicators of Progress/Completion:

Operation of Spike's Closet for men's and women's basketball games

Resources Needed: (purpose and dollar amount):

Labor for events, cost of goods sold, approximately \$10,000

Source of Funds: Spike's Closet Revenues

- d. Develop a plan for computerized ticket sales

Supervisory Responsibility:

Primary: Assistant AD/Business Affairs
Secondary: Assistant AD/External Affairs

Start Date: June 1, 2004

Completion Date: May 1, 2005

Phase 1: January 15, 2005

Phase 2: Tied to Iowa Cubs system upgrade

Indicators of Progress/Completion:

System rollout

Online Ticketing availability

Resources Needed: (purpose and dollar amount):

Startup \$20,000

Annual \$5,000

Source of Funds: Operating Budget

- e. Develop a comprehensive plan for maximizing the use of all marketing inventories

Supervisory Responsibility:

Primary: Assistant AD/External Affairs
Secondary: Director of Athletic Marketing, Director of Athletic Corporate Relations

Start Date: 2002

Completion Date: Ongoing

Indicators of Progress/Completion:

Both aspects of task are completed and being utilized.

Resources Needed: (purpose and dollar amount):

Existing marketing and promotion budget.

Source of Funds: Existing budget

- f. Develop a plan to maximize gifts in kind

Supervisory Responsibility:

Primary: Assistant AD/External Affairs
Secondary: Assistant AD/Business Affairs,
Director of Athletic Corporate Relations

Start Date: October 1, 2004

Completion Date: February 1, 2005

Indicators of Progress/Completion: Expense reduction

Resources Needed: (purpose and dollar amount):

Existing marketing and promotion budget.

Source of Funds: Existing budget

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- g. Develop and implement a plan to enhance the reserve fund for the department

Supervisory Responsibility:

Primary: Assistant AD/Business Affairs
Secondary: None

Start Date: June 1, 2005

Completion Date: December 31, 2005

Indicators of Progress/Completion:

Plan submission and implementation

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

Objective 7: Increase Recreational Services revenue generation

Strategies:

- a. Hire one additional assistant director of recreational services to maximize revenue generation of renovated Drake Stadium and increase revenue of current facilities

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assoc Dir Rec Services

Start Date: July 30, 2004

Completion Date: May 31, 2005

Indicators of Progress/Completion:

Increase rental revenues/savings to total \$18,100. Develop rental priority plan to maximize revenue from rental of facilities.

Resources Needed: (purpose and dollar amount): \$27,400 plus benefits to fund position.

Source of Funds: Reallocated budget from personnel reorganization and additional rental revenue.

- b. Increase membership passes sold to alumni, dependants and faculty/staff spouses

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant Director Rec Services – IM/Open Rec

Start Date: September 1, 2004

Completion Date: May 31, 2005

Indicators of Progress/Completion:

Develop marketing plan.
Identify target population.

Resources Needed: (purpose and dollar amount):

\$2,000 for printing and mailing of advertising piece.

Source of Funds: Reallocated budget from existing resources

- c. Increase participation in locker and towel service

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant Director Rec Services & Facilities

Start Date: September 1, 2004

Completion Date: May 31, 2006

Indicators of Progress/Completion:

Place locks on all unsold lockers.
Market locker use to participants.

Resources Needed: (purpose and dollar amount): \$0.00

- d. Develop publicity informing current participants of services that are offered

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant Director Rec Services – IM/Open Rec

Start Date: August 1, 2004

Completion Date: January 15, 2005

Indicators of Progress/Completion:

Design marketing piece. Distribute material.

Resources Needed: (purpose and dollar amount): \$2,000.00

Source of Funds: Reallocate funds from Recreational Services and Wellness budget

- e. Develop publicity to market services to potential new members and clients

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant Director Rec Services – IM/Open Rec

Start Date: September 1, 2004

Completion Date: May 31, 2005

Indicators of Progress/Completion:

Coordinate and increase efficiency of marketing.

Resources Needed: (purpose and dollar amount): \$0

Source of Funds:

Include potential new members in mailings developed to sell more alumni and spouse memberships

- f. Develop a plan to increase rentals of facilities

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Associate Director Rec Services

Start Date: June 1, 2004

Completion Date: May 31, 2005

Indicators of Progress/Completion:

Aggressive marketing of facilities. Identify potential clients. Work with Greater DM Visitors and Convention Bureau to attract large events.

Resources Needed: (purpose and dollar amount): \$0

Objective 8: Implement and support technological infrastructure necessary to achieve operating efficiencies

Strategies:

- a. Create and implement a technical support system that services the department
Secure outside service provider to work within constraints of University IT division to provide necessary technical support.

Supervisory Responsibility:

Primary: Assistant AD/Business Affairs
Secondary: None

Start Date: August 1, 2006

Completion Date: March 1, 2007

Indicators of Progress/Completion:

Service contract signed and service begins.

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: External Support/Trade Agreement

- b. Make Bell Center front desk ID system operational

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant Director Rec Services – IM/Open Rec

Start Date: September 1, 2004

Completion Date: May 31, 2005

Indicators of Progress/Completion:

Database feed from IT compatible with Blackboard software.

Resources Needed: (purpose and dollar amount): \$0

- c. Incorporate equipment check out system into blackboard software to reduce loss and theft of equipment

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities

Secondary: Assistant Director Rec Services – IM/Open Rec

Start Date: September 1, 2004

Completion Date: May 31, 2006

Indicators of Progress/Completion:

Database feed from IT compatible with Blackboard software. This task will be possible with completion of equipment of project to bill students for loss of equipment under Goal II.

Resources Needed: (purpose and dollar amount): \$0

- d. Develop a plan to employ the use of new technologies in the sport of track and field (sound system, timing system, etc.)

Supervisory Responsibility:

Primary: Assistant AD/Drake Relays

Secondary: None

Start Date: September 1, 2004

Completion Date: April 1, 2009

Indicators of Progress/Completion:

Periodic reports to the Director of Athletics

Information gathering from track and field specific technology vendors

Resources Needed: (purpose and dollar amount):

Scoreboard (\$650K), electronic field event indicators (\$50K), finish lynx and

field lynx technology (150K), stadium sound system ((\$75K), starters sound system and clerking area sound system (\$20K), laptop computers and wireless network for hip number and awards areas (\$20K), laser lynx field event measuring apparatus (\$50K).

Source of Funds:

Phase 1 and Phase 2 fund raising activities for the Drake Stadium renovation project

Objective 9: Enhance marketing and visibility of the department in the community

Strategies:

- a. Develop a comprehensive plan for all sport ticket drives

Supervisory Responsibility:

Primary: Assistant AD/External Affairs

Secondary: Director of Ticket Operations and Special Events

Start Date: 2003

Completion Date: Ongoing

Indicators of Progress/Completion: Increased season ticket revenues

Resources Needed: (purpose and dollar amount): Existing marketing and promotion budget.

Source of Funds: Existing budget

- b. Develop a comprehensive plan for marketing athletic events in the community utilizing radio, television, and print media sources

Supervisory Responsibility:

Primary: Assistant AD/External Affairs

Secondary: Director of Athletic Marketing

Start Date: 2003

Completion Date: Initial draft complete July 2004/Ongoing

Indicators of Progress/Completion:

Progress will be evaluated by feedback from constituencies, and event participation/attendance.

Resources Needed: (purpose and dollar amount):

Existing marketing and promotion budget.

Source of Funds: Existing budget

- c. Enhance and maintain an effective web site for the athletics department

Supervisory Responsibility:

Primary: Assistant AD/External Affairs

Secondary: Sports Information staff

Start Date: 2003

Completion Date: Initial redesign complete/Ongoing

Indicators of Progress/Completion:

Progress will be evaluated by feedback from constituencies.

Resources Needed: (purpose and dollar amount):

Existing Sports Information budget.

Source of Funds: Existing budget

- d. Develop a marketing plan for the Relays

Supervisory Responsibility:

Primary: Assistant AD/Drake Relays

Secondary: Director of Athletic Department Marketing

Start Date: September 1, 2004

Completion Date: December 31, 2004

Indicators of Progress/Completion:

Plan draft

Plan submission

On-going review

Resources Needed: (purpose and dollar amount):

No additional funding will be necessary

Source of Funds: N/A

- e. Create and develop an effective web site for the Relays

Supervisory Responsibility:

Primary: Assistant AD/Drake Relays

Secondary: Assistant AD/External Affairs and Sports Information staff

Start Date: 2004

Completion Date: Prior to 2005 Drake Relays

Indicators of Progress/Completion:

Content determination

Layout draft

Website review

Website rollout

Feedback from constituencies.

Resources Needed: (purpose and dollar amount):

Existing Drake Relays budget.

Source of Funds: Existing budget

- f. Explore the development of an Interactive Track and Field Experience Village
for use during the Relays

Supervisory Responsibility:

Primary: Assistant AD/Drake Relays

Secondary: Assistant AD/External Affairs

Start Date: June 1, 2005

Completion Date: May 31, 2006

Indicators of Progress/Completion:

Research completion

Research compilation

Plan submission

On-going evaluation

Resources Needed: (purpose and dollar amount): To be determined if needed
Uncertain at this time

Source of Funds:

- g. Create effective plan for printing and distributing promotional materials

Supervisory Responsibility:

Primary: Assistant AD/External Affairs
Secondary: Director of Athletic Marketing

Start Date: 2003

Completion Date: Initial phase complete/Ongoing

Indicators of Progress/Completion:

Timeliness and placement of materials

Resources Needed: (purpose and dollar amount):

Existing Marketing and Promotions budget.

Source of Funds: Existing budget

- h. Increase efficiency and continuously monitor and up-date the athletic website

Supervisory Responsibility:

Primary: Assistant AD/External Affairs
Secondary: Sports Information staff

Start Date: December 2003

Completion Date: Initial redesign complete/Ongoing

Indicators of Progress/Completion:

Progress will be evaluated by feedback from constituencies regarding web-site content.

Resources Needed: (purpose and dollar amount):

Existing Sports Information budget.

Source of Funds: Existing budget

- i. Increase efficiency and continuously monitor and up-date the recreational services website

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Associate Director Rec Services

Start Date: September 1, 2004

Completion Date: May 31, 2009

Indicators of Progress/Completion:

Secure web master either external or internal to work with Rec Service web site.
Content determination draft
Layout draft
Website review
Website rollout

Resources Needed: (purpose and dollar amount): TBD

Source of Funds: Operating Budget

Objective 10: Enhance campus awareness of and participation at athletic events

Strategies:

- a. Develop a comprehensive campus communications plan from an Athletic Department marketing plan that includes a focus on the development of a student leadership group to facilitate student support of athletic events, and evaluates the role/effectiveness of the band and cheerleaders at athletic events

Supervisory Responsibility:

Primary: Assistant AD/External Affairs
Secondary: Director of Athletic Marketing

Start Date: 2003

Completion Date: Initial draft complete July 2004/Ongoing review

Indicators of Progress/Completion:

Progress will be evaluated by feedback from constituencies, and event participation/attendance.

Resources Needed: (purpose and dollar amount):

Existing marketing and promotion budget.

Source of Funds: Existing budget

- b. Assist the Student Relays Committee with their pre-Relays events

Supervisory Responsibility:

Primary: Assistant AD/Drake Relays
Secondary: Relays Graduate Assistant

Start Date: September 1, 2004

Completion Date: May 14, 2005

Indicators of Progress/Completion:

Attendance at Student Relays Committee meetings
Periodic reports to the Director of Athletics

Resources Needed: (purpose and dollar amount):

No additional funding will be necessary

Source of Funds: N/A

Objective 11: Ensure compliance with campus efforts for new identity guidelines

Strategies:

- a. Develop an approach for the uses of a new “spike”

Supervisory Responsibility:

Primary: Assistant AD/External Affairs
Secondary: Director of Athletic Marketing

Start Date: September 2004

Completion Date: Concurrent with institutional rollout

Indicators of Progress/Completion:

Rollout of marks
Plan document
Ongoing evaluation

Resources Needed: (purpose and dollar amount): TBD

Source of Funds: Existing budget

- b. Ensure proper use of marks, logos, and colors

Supervisory Responsibility:

Primary: Assistant AD/External Affairs
Secondary: Director of Athletic Marketing

Start Date: September 2004

Completion Date: On-going

Indicators of Progress/Completion:

Constant supervision of licensee

Resources Needed: (purpose and dollar amount): TBD

Source of Funds: Existing budget

Objective 12: Evaluate and monitor event presentation/management concentrating on a positive fan experience

Strategies:

- a. Create a training program for all ticket takers, ushers, and parking staff

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Associate Director Rec Services

Start Date: September 1, 2004

Completion Date: May 31, 2005

Indicators of Progress/Completion:

Develop game plan for distribution before each game. Mandatory meeting with all staff prior to meeting with public each game. Post season review.

Resources Needed: (purpose and dollar amount): TBD for additional hourly workers time.

Source of Funds: Operating budget

- b. Develop a plan with concessions and clothing/trinket sales to ensure a positive fan experience at the events

Supervisory Responsibility:

Primary: Assistant AD/External Affairs

Secondary: Assistant AD/Business Affairs

Start Date: August 2004

Completion Date: November 2004

Indicators of Progress/Completion:

Pan submission

Feedback from constituencies

Resources Needed: (purpose and dollar amount): TBD

Source of Funds: Existing budget

- c. Develop a community leadership support team to run the Relays Festival events

Supervisory Responsibility:

Primary: Assistant AD/Drake Relays

Secondary: Relays Graduate Assistant

Start Date: September 1, 2004

Completion Date: March 1, 2006

Indicators of Progress/Completion:

Team selection

Periodic meetings with community leadership team

Periodic report to the Director of Athletics

Create and maintain the financial strength and community
Involvement necessary to support sport program and the
Drake Relays.

Drake University
Strategic Plan 2004-2009
October, 2004

Resources Needed: (purpose and dollar amount):

No additional funding will be necessary

Source of Funds: N/A

Goal III

Recruit and retain coaches, administrators, and student-athletes of the highest quality

Objective 1: Maintain a positive hiring and recruiting process

Strategies:

- a. Work with Human Resources to ensure that all department employment opportunities generate adequate visibility in the hiring process to ensure integrity and equal opportunity

Supervisory Responsibility:

Primary: Assistant AD/Business Affairs
Secondary: None

Start Date: June 1, 2004

Completion Date: Ongoing

Indicators of Progress/Completion:

Human Resource approval on hiring practices

Resources Needed: (purpose and dollar amount):

Undetermined, costs to advertise openings may increase

Source of Funds: Operating Budget

- b. Develop a procedural manual to address the hiring process

Supervisory Responsibility:

Primary: Assistant AD/Business Affairs
Secondary: None

Start Date: June 1, 2005

Completion Date: February 1, 2006

Indicators of Progress/Completion:

Manual Draft
Manual Completion

Resources Needed: (purpose and dollar amount): Printing Costs

Source of Funds: Operating Budget

- c. Establish a recruiting committee to review all recruiting policies and procedures to ensure integrity and effectiveness

Supervisory Responsibility:

Primary: Assistant AD/Drake Relays
Secondary: Assistant AD/Compliance

Start Date: March 1, 2004

Completion Date: December 1, 2004

Indicators of Progress/Completion:

Naming of recruiting task force
Periodic meeting with the recruiting task force
Writing of Drake University recruiting policies and procedures
Approval of policies by Director of Athletics and University President
Implementation of approved policies and procedures

Resources Needed: (purpose and dollar amount):

No additional funding will be necessary

Source of Funds: N/A

Objective 2: Ensure fair and competitive salaries

Strategies:

- a. Develop salary structures to ensure competitiveness with peers and that is consistent with the University structure

Supervisory Responsibility:

Primary: Director of Athletics
Secondary: Assistant AD/Business Affairs

Start Date: September 1, 2003

Completion Date: April 1, 2005 with on-going annual review

Indicators of Progress/Completion:

Plan submission and implementation as delivered in conjunction with efforts of Human Resources and the University salary plan

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- b. Develop incentive salary program that is consistent with the University

Supervisory Responsibility:

Primary: Director of Athletics
Secondary: None

Start Date: September 1, 2004

Completion Date: Six months after University formalizes institutional incentive salary program. On-going review.

Indicators of Progress/Completion:

Plan submission and implementation

Resources Needed: (purpose and dollar amount): Undetermined

Source of Funds: Operating

Objective 3: Create an environment that emphasizes excellence and employee satisfaction

Strategies:

- a. Encourage professional development opportunities - Coaches and program supervisors will be allowed to use sport and program budget dollars to attend yearly national coaches and/or professional organization annual meetings. Other development opportunities which can be explored include: MVC or conference committees; NCAA committees for Division I and state or local volunteer opportunities.

Supervisory Responsibility:

Primary: Director of Athletics
Secondary: Sport supervisors

Start Date: Fall, 2004

Completion Date: ongoing

Indicators of Progress/Completion:

Currently, all full-time coaches are attending the national coaching conventions. Sports medicine staff members also attend the NATA convention each year. Academic Services have not consistently attended the N4A meeting due to the high cost of dues and travel. The staff is allowed to join the organization each year, but only travels to the national meeting when the meeting is held within the Midwest. Other opportunities become available through notices sent by the MVC and NCAA and are passed along to the appropriate staff.

Resources Needed: (purpose and dollar amount):

Additional resources may be required for certain one-time opportunities, but other opportunities might be funded by outside organizations, such as NCAA meetings.

Source of Funds: Sport and/or program budgets; NCAA/MVC grants when appropriate.

- b. Create a staff handbook that assists new employees with orientation and assists them with questions involving their positions of employment.

Supervisory Responsibility:

Primary: Assistant AD/Compliance
Secondary: Other department and campus staff

Start Date: Fall 2003

Completion Date: Spring 2005

Indicators of Progress/Completion:

Content determination
Layout draft
Draft construction
Draft review
Handbook submission
On-going review

Resources Needed: (purpose and dollar amount): Copying costs for the handbook, approximately \$400

Source of Funds: Operating budget

- c. Work with Human Resources to ensure that accurate job descriptions exist for all employees and get communicated to the employees

Supervisory Responsibility:

Primary: Assistant AD/Business Affairs
Secondary: None

Start Date: September 1, 2004

Completion Date: Ongoing

Indicators of Progress/Completion:

Human Resource approval for all job descriptions
Communication to employees through performance evaluation and performance goal meetings

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- d. Work with Human Resources to develop a program for employee performance review that is consistent with the campus

Supervisory Responsibility:

Primary: Director of Athletics
Secondary: All departmental supervisors

Start Date: September 1, 2004

Completion Date: On-going

Indicators of Progress/Completion:

Continual progress for annual goal setting and performance review procedures

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- e. Ensure that the technological needs of the employees are satisfactory

Supervisory Responsibility:

Primary: Assistant AD/Business Affairs
Secondary: None

Start Date: September 1, 2005

Completion Date: May 1, 2006 - Ongoing

Indicators of Progress/Completion:

Technology report presented
Technology plan implementation (plan will be implemented in stages as resources are secured)

Resources Needed: (purpose and dollar amount): Potentially significant

Source of Funds: External funding

Objective 4: Aggressively address methods to ensure student-athlete satisfaction

Strategies:

- a. Develop research methods that address student-athlete satisfaction prior to their final years of competition

Supervisory Responsibility:

Primary: Assistant AD/Compliance
Secondary: Faculty Athletic Representative

Start Date: October 1, 2004

Completion Date: May 31, 2005, On-going

Indicators of Progress/Completion:

Determination of measurement instrument
Instrument approval
Develop measurement schedule
Conduct scheduled measurements
Data compilation
Data analysis
Report construction
Report submission

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- b. Develop and maintain a plan with University Admissions personnel to ensure that necessary steps are taking place to effectively recruit student-athletes of the highest quality

Supervisory Responsibility:

Primary: Assistant AD/Compliance
Secondary: Director of Admissions

Start Date: October 1, 2004

Completion Date: May 1, 2005, On-going

Indicators of Progress/Completion:

Plan draft
Plan submission

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: NA

- c. Work with University Financial Aid personnel to build a plan that incorporates comprehensive financial packages for student-athletes to ensure competitive financial packages with respect to peer institutions

Supervisory Responsibility:

Primary: Assistant AD/Compliance
Secondary: Director of Financial Aid

Start Date: January 2005

Completion Date: September 2005, On-going

Indicators of Progress/Completion:

Plan draft
Plan submission

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: NA

- d. Work with Student Life to ensure the best opportunities to allow student-athletes to become aware of and to participate in non-athletic events on campus

Supervisory Responsibility:

Primary: Assistant AD/Compliance
Secondary: Athletic Academic Success Coordinator

Start Date: October 1, 2004

Completion Date: On-going

Indicators of Progress/Completion:

Drake coaches have had some impact in encouraging team support for certain campus activities and successful ventures in the past need to be re-visited. The efforts in this area have been sporadic and more structure needs to be implemented for long-term success in this area.

Resources Needed: (purpose and dollar amount): Minimal meeting expenses

Source of Funds: Operating budget

- e. Develop questionnaire targeted to analyze health and wellness issues such as potential eating disorders, nutrition education items, AIDS awareness, alcohol education and other issues facing student-athletes with campus and community constituencies

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Head Trainer

Start Date: September 1, 2004

Completion Date: May 31, 2006

Indicators of Progress/Completion:

Coordinate efforts of Training staff, Wellness staff, Counseling Center, and Human Subjects Research sub-committee of Faculty Senate.

Resources Needed: (purpose and dollar amount): TBD

Source of Funds: NCAA

- f. Expand on all components of the NCAA Academic Performance Program

Supervisory Responsibility:

Primary: Assistant AD/Compliance
Secondary: None

Start Date: October 1, 2004

Completion Date: December 31, 2006

Indicators of Progress/Completion:

The APP information for all student-athletes is currently underway for 2003-04. Final reporting of data is due to the NCAA four weeks from the start of classes for the fall semester. Graduation rate information will be reported starting in December of 2004. Initial requirements from the NCAA call for the reporting of multiple past years of information. This will enable the NCAA to collect several years worth of data with respect to graduation rates.

Resources Needed: (purpose and dollar amount):

Computer software and hardware updates may be necessary for Drake to implement the Compliance Assistance software. However, NCAA funds are available for these purchases. Estimated costs: \$1000-\$1500.

Source of Funds: NCAA funds and/or Drake budgets

- g. Ensure that fifth year financial aid is adequate to promote graduation as a priority

Supervisory Responsibility:

Primary: Assistant AD/Compliance
Secondary: None

Start Date: October 2004

Completion Date: March 2005

Indicators of Progress/Completion:

Recommendations on any changes to the current plan should be in place before financial aid is awarded for 2005-06 in order for coaches and student-athletes to adequately plan future schedules and budgets.

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

Goal IV

Ensure a superior athletic experience that maintains integrity, equal opportunity, and fulfillment, while co-existing with an atmosphere of superior academics

Objective 1: Ensure the athletic experience is one of integrity

Strategies:

- a. Ensure annual programs that educate the student-athletes and the coaching staff on the areas of NCAA, Missouri Valley Conference, and Pioneer Football League rules, regulations, and compliance issues

Supervisory Responsibility:

Primary: Assistant AD/Compliance

Secondary: Faculty Athletic Representative

Start Date: August 2004

Completion Date: On-going

Indicators of Progress/Completion: The Compliance subcommittee of the Drake Athletic Council reviews the compliance education activities annually. The review can also include recommendations and/or suggestions for future programs.

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- b. Conduct an annual external audit of NCAA and University compliance issues

Supervisory Responsibility:

Primary: Assistant AD/Compliance

Secondary: None

Start Date: 2004-05

Completion Date: May 31, 2005, Ongoing

Indicators of Progress/Completion:

The Compliance sub-committee of Drake's Athletic Council will continue its annual review of compliance activities related to NCAA and Drake policies and procedures. A report on its findings is sent to the Faculty Senate and the Provost.

Resources Needed: (purpose and dollar amount):

Unknown as the NCAA audit was included in the overall external audit for the University.

Source of Funds: University

- c. Identify and implement appropriate new technologies that enhance the delivery of information and educational materials related to all rules and regulations

Supervisory Responsibility:

Primary: Assistant AD/Compliance

Secondary: Assistant AD/Business Affairs

Start Date: October 1, 2004

Completion Date: Ongoing

Indicators of Progress/Completion:

Drake is scheduled to begin use of the NCAA Compliance Assistance software in the fall of 2004. Banner access for more department staff is necessary for that software to be implemented in compliance and education. In addition, the ability of the department to create and utilize the Access reporting feature of Banner will be critical to any further activities in this area.

Resources Needed: (purpose and dollar amount):

Access training for staff is not offered at Drake. In the event this training is not offered in the future, an outside class should be considered. Unknown cost for this class. In addition, hardware and software upgrades may be necessary for the department to fully utilize the Banner and the NCAA Compliance Assistance software. Cost is unknown at this time.

Source of Funds: University/department

- d. Continue to develop and maintain a comprehensive student-athlete handbook

Supervisory Responsibility:

Primary: Assistant AD/Compliance
Secondary: Other unit heads as needed

Start Date: July, 2004

Completion Date: Annual review

Indicators of Progress/Completion:

Updates to the student-athlete handbook took place during the summer of 2004. The 2004-05 handbook was printed and distributed at team meetings during August and placed on the athletic department web site. Updates, changes, corrections, etc. will be made as needed on the web site.

Resources Needed: (purpose and dollar amount): \$300 for copying

Source of Funds: Department budget

- e. Up-date and distribute departmental policy manual regularly

Supervisory Responsibility:

Primary: Assistant AD/Compliance
Secondary: Director of Athletics, other department and campus staff

Start Date: Fall 2003

Completion Date: On-going annual review

Indicators of Progress/Completion:

New recruiting guidelines have been finalized for inclusion in the compliance portion of the handbook. Admissions and financial aid have completed checklists for coaches to follow with regard to new students, transfer students and international students. During 2004-05, the departments business and finance policies and procedures will be reviewed and updated and pertinent information from Human Resources will be reviewed, updated and included in the new handbook.

Resources Needed: (purpose and dollar amount):

Copying costs for the handbook, approximately \$400

Source of Funds: Operating budget

- f. Ensure booster club management relative to rules and regulations

Supervisory Responsibility:

Primary: Assistant AD/External Affairs

Secondary: Assistant AD/Compliance

Start Date: August 2003

Completion Date: Ongoing

Indicators of Progress/Completion:

Completion and distribution of informational pieces.

Resources Needed: (purpose and dollar amount):

Updated NCAA booster guidelines.

Source of Funds: Existing budget

- g. Successfully complete the next phase of institutional certification for the NCAA

Supervisory Responsibility:

Primary: Assistant AD/Compliance

Secondary: Director of Athletics

Start Date: Fall 2004

Completion Date: 2007-08

Indicators of Progress/Completion:

A peer review team will visit campus during 2007 and a final decision on Drake's NCAA Certification will take place in 2008.

Resources Needed: (purpose and dollar amount):

Meeting costs until peer review team's campus visit. Campus visit costs include lodging, meals and transportation for team members and the NCAA staff.

Source of Funds: University/department

Objective 2: Ensure the athletic experience is one of fulfillment

Strategies:

- a. Explore partnership funding opportunities for CHAMPS/Lifeskills - programming with campus organizations and other NCAA institutions

Supervisory Responsibility:

Primary: Assistant AD/Compliance
Secondary: Athletic Academic Success Coordinator

Start Date: 2002

Completion Date: On-going

Indicators of Progress/Completion:

The fall 2004 CHAMPS programming plans call for funding from other campus organizations.

Resources Needed: (purpose and dollar amount):

\$1500-\$3000 depending on the program.

Source of Funds: NCAA and MVC Grant programs

- b. Conduct an assessment of successful programming from peer institutions

Supervisory Responsibility:

Primary: Assistant AD/Compliance
Secondary: Athletic Academic Success Coordinator

Start Date: December, 2004

Completion Date: May, 2005

Indicators of Progress/Completion:

CHAMPS programs for Drake will be conducted from peer institutional surveys as cost and schedules allow.

Resources Needed: (purpose and dollar amount): Copying, mailing costs.

Source of Funds: Department

- c. Attend NCAA sponsored workshops and seminars to learn methods of enhancing the CHAMPS/Lifeskills program

Supervisory Responsibility:

Primary: Assistant AD/Compliance

Secondary: Athletic Academic Success Coordinator

Start Date: 2003

Completion Date: On-going

Indicators of Progress/Completion:

Additional programs for Drake's CHAMPS activities will be added as costs and schedules permit.

Resources Needed: (purpose and dollar amount):

Airfare, lodging and meal expenses related to travel to annual NCAA meetings are estimated at \$600.

Source of Funds: Existing budget

- d. Explore ways in which the athletic department offerings can be expanded/shared/partnered with other existing University programs and departments

Supervisory Responsibility:

Primary: Assistant AD/Compliance

Secondary: Athletic Academic Success Coordinator

Start Date: 2003

Completion Date: On-going

Indicators of Progress/Completion:

Currently, the Athletic Department sponsors one program per semester that could be opened to the entire campus. More programming should take place each semester as relationships are developed.

Resources Needed: (purpose and dollar amount):

None for researching potential opportunities and working with other groups on campus for programming. If needed, funds for programs developed will utilize NCAA, MVC and/or Drake CHAMPS funding.

Source of Funds: Department or outside funds

Objective 3: Ensure the athletic experience is one of equal opportunity and one that promotes a diverse culture

Strategies:

- a. Ensure continued conformance to the current gender equity plan that is in place

Supervisory Responsibility:

Primary: Director of Athletics
Secondary: Assistant AD/Compliance

Start Date: November, 2000

Completion Date: On-going

Indicators of Progress/Completion:

The consistent existence and practice of a plan that maintains compliance. In addition, progress is measured by periodic review and consulting as needed

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- b. Create a gender equity committee for athletics to monitor national trends and issues and make recommendations regarding the gender equity plan for the department

Supervisory Responsibility:

Primary: Assistant AD/Compliance
Secondary: Director of Athletics, Faculty Athletic Representative

Start Date: January 2005

Completion Date: May 2005

Indicators of Progress/Completion:

Approval of the committee make up, membership and purpose will be completed during the fall of 2004. Once established, the committee's work can be tracked in various ways, minutes, formal written reports, etc.

Resources Needed: (purpose and dollar amount):

Meeting materials and supplies at minimal costs.

Source of Funds: Existing budget

- c. Conduct periodic surveys on campus

Supervisory Responsibility:

Primary: Assistant AD/Compliance
Secondary: Director of Athletics

Start Date: January 2005

Completion Date: On-going

Indicators of Progress/Completion:

Research into surveys related to Gender Equity concerns that are currently being used needs to be conducted. In addition, the survey instrument will need to be reviewed and approved by the proper Drake authorities before it is implemented. And, finally, a timetable and plan must be developed on how the survey will be administered and how the information is tabulated and utilized.

Resources Needed: (purpose and dollar amount):

Unknown until survey instrument is determined and plan on administering the survey is developed.

Source of Funds: N/A

- d. Develop a Diversity Task Force for the athletics department to address issues of maintaining a diverse culture within the athletic department

Supervisory Responsibility:

Primary: Assistant AD/Business Affairs
Secondary: None

Start Date: June 1, 2004

Completion Date: May 1, 2005, Ongoing

Indicators of Progress/Completion:

Diversity plan submission
Ongoing activities of task force

Resources Needed: (purpose and dollar amount): Undetermined

Source of Funds: Operating Budget

- e. Develop recruitment information that provides an increased awareness and knowledge of the diverse opportunities of the athletic department, recreational services, the University, and the community

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant AD/Business Affairs

Start Date: September 1, 2004

Completion Date: May 31, 2007

Indicators of Progress/Completion:

Identify diverse opportunities.

Resources Needed: (purpose and dollar amount): \$0

- f. Explore possible partnerships to increase international recruiting efforts by coaches

Supervisory Responsibility:

Primary: Assistant AD/Compliance
Secondary: Office of Admissions Personnel

Start Date: May 2004

Completion Date: On-going

Indicators of Progress/Completion:

International Admissions is currently reviewing guidelines for international recruiting for Drake coaches. New coaches are also required to meet with International Admissions staff as part of the orientation process at Drake.

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- g. Work with Admissions to identify secondary schools with diverse student bodies and make a concerted effort to target those schools in the recruiting process

Supervisory Responsibility:

Primary: Assistant AD/Compliance
Secondary: Office of Admissions Personnel

Start Date: January 2005

Completion Date: On-going

Indicators of Progress/Completion:

The recruiting plan should be formulated and ready for implementation to Drake coaches for the 2006 recruiting season.

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

Objective 4: Ensure the athletic experience consistently emphasizes academic excellence

Strategies:

- a. Continue to develop a solid academic assistance program with emphasis on the first-semester experience

Supervisory Responsibility:

Primary: Assistant AD/Compliance
Secondary: Athletic Academic Success Coordinator

Start Date: August, 2003

Completion Date: On-going

Indicators of Progress/Completion:

Athletics continues to work closely with Wanda Everage in the Provost's Office on all components of the Academic Assistance program. In addition, a system of constructive feedback from the coaching staff needs to be constructed and implemented as well

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- b. Collect and review evaluation materials from existing surveys, including exit interviews, seminar evaluations, MVC/PFL surveys

Supervisory Responsibility:

Primary: Assistant AD/Compliance
Secondary: Athletic Academic Success Coordinator

Start Date: September 1, 2004

Completion Date: end of spring semester annually

Indicators of Progress/Completion:

A written summary, with trends noted, will be reported to the Athletic Director.

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- c. Educate coaches consistently on student academic assistance opportunities on campus

Supervisory Responsibility:

Primary: Assistant AD/Compliance
Secondary: Athletic Academic Success Coordinator

Start Date: Fall 2004

Completion Date: May 2005

Indicators of Progress/Completion:

Academic Assistance information will become a regular part of monthly staff meetings, including bringing campus resource staff to the meetings (i.e. campus counseling center). Information on the program will be incorporated into the Drake student-athlete handbook and the Drake Staff Handbook/policies and procedures manual.

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- d. Continue to work with the Provost's office on initiatives that encourage faculty involvement with athletic coaches and staff members in order to assist student-athletes with their academic endeavors

Supervisory Responsibility:

Primary: Assistant AD/Compliance
Secondary: Academic Success Coordinator

Start Date: September 1, 2003

Completion Date: On-going

Indicators of Progress/Completion:

Annual review to ensure that plans exist to continue the efforts of integration of coaches, staff, and faculty on an annual basis

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- e. Create methods to improve recognition of academic achievement for student-athletes

Supervisory Responsibility:

Primary: Assistant AD/Compliance
Secondary: Athletic Academic Success Coordinator

Start Date: September, 2004

Completion Date: May 2005

Indicators of Progress/Completion:

Current recognition platforms will be expanded and improved during the 2004-05 academic year. New plans will begin during the 2005-06 academic year.

Resources Needed: (purpose and dollar amount):
\$250-\$500 for certificates, awards and meeting expenses.

Source of Funds: Existing budget

Objective 5: Develop programs that encourage faculty involvement with all department constituents

Strategies:

- a. Work with campus constituents to encourage more involvement of coaches and athletic staff members on campus committees

Supervisory Responsibility:

Primary: Director of Athletics
Secondary: Senior athletic staff members

Start Date: September, 2003

Completion Date: On-going

Indicators of Progress/Completion:

Consistent awareness of the presence of athletic constituents on campus committees including regular communication with campus constituents who assign committee members for committee work

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- b. Explore methods to enhance faculty recognition programs

Supervisory Responsibility:

Primary: Assistant AD/Compliance

Secondary: Athletic Academic Success Coordinator

Start Date: Fall 2004

Completion Date: May 2005

Indicators of Progress/Completion:

New program plans will be submitted to the Athletic Director for approval and implementation during the 2005-06 academic year.

Resources Needed: (purpose and dollar amount):

Unknown until plan is formulated.

Source of Funds: N/A

- c. Work with campus constituents on ways that coaches and staff members can be more involved in faculty/staff opportunities – ie. orientation, faculty center, etc.

Supervisory Responsibility:

Primary: Assistant AD/Compliance

Secondary: Faculty Athletic Representative

Start Date: January, 2005

Completion Date: On-going

Indicators of Progress/Completion:

The listing of possible opportunities for involvement will be forwarded to coaches and staff during the spring semester. Updates to the listing will be communicated to coaches and staff members throughout the summer and fall.

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

Goal V

Develop and maintain the programs necessary to ensure that the Department of Recreational Services can meet the needs of the campus and appropriate community

Objective 1: Strengthen programs and opportunities offered, which promote campus community development

Strategies:

- a. Continue to develop and maintain Wellness Center services offered focusing on education, awareness and support

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant Director Rec Services - Wellness

Start Date: September 1, 2004

Completion Date: May 31, 2009

Indicators of Progress/Completion: Annual evaluation and modification of offerings to meet changing needs of campus population.

Resources Needed: (purpose and dollar amount): \$0

- b. Continue to enhance Intramurals through new innovative ideas and increased participation

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant Director Rec Services – IM/Open Rec

Start Date: September 1, 2004

Completion Date: May 31, 2009

Indicators of Progress/Completion:
Annual evaluation and modification of offerings to meet changing needs of campus population.

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- c. Enhance training of student employees to improve customer service and reduce attrition rate of student employees

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant Director Rec Services – IM/Open Rec

Start Date: September 1, 2004

Completion Date: May 31, 2009

Indicators of Progress/Completion:

Study successful methods used at peer institutions. Evaluate and modify training program annually. Implement private sector techniques that may apply to student employees.

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- d. Increase participation of recreational opportunities through public marketing measures

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Associate Director Rec Services

Start Date: September 1, 2004

Completion Date: May 31, 2009

Indicators of Progress/Completion:

Survey participants to determine satisfaction and unmet needs. Modify program offerings. Develop marketing plan to communicate offerings to campus constituencies.

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- e. Identify and implement changes based on user demands

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Associate Director Rec Services

Start Date: September 1, 2004

Completion Date: May 31, 2009

Indicators of Progress/Completion:

Annual survey participants to determine satisfaction and unmet needs. Modify program offerings.

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- f. Hire an additional assistant wellness director to coordinate a comprehensive student wellness program

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant Director Rec Services - Wellness

Start Date: September 1, 2004

Completion Date: May 31, 2006

Indicators of Progress/Completion:

This strategy will be possible with hiring of second assistant director to work with retirees listed under Goal II.

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- g. Increase wellness budget to target programming for students and retirees

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant Director Rec Services - Wellness

Start Date: September 1, 2004

Completion Date: May 31, 2006

Indicators of Progress/Completion:

Projection of cost saving by including retirees in Wellness program. Survey to determine unmet wellness needs of student population.

Resources Needed: (purpose and dollar amount): TBD

Source of Funds: Reallocated University budget as determined by VP Business and Finance

- h. Evaluate and modify program offerings and equipment to meet the changing needs of the campus community

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Associate Director Rec Services

Start Date: September 1, 2004

Completion Date: May 31, 2009

Indicators of Progress/Completion:

Annual evaluation and survey as well as modification of offerings to meet changing needs of campus population.

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

- i. Continue to work with Central Iowa Wellness Council to maintain Well Work Place designation for the University

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant Director Rec Services - Wellness

Start Date: September 1, 2004

Completion Date: May 31, 2009

Indicators of Progress/Completion:

Active participation in Central Iowa Wellness Council. Commitment to standard of excellence by Wellness Councils of America.

Resources Needed: (purpose and dollar amount): \$0

Source of Funds: N/A

Objective 2: Provide an environment and facility that is well maintained and safe

Strategies:

- a. Develop and implement student-employee incentive plan for “attention to detail.” (i.e. only allowing Drake community access to the facility)

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant Director Rec Services – IM/Open Rec

Start Date: September 1, 2004

Completion Date: May 31, 2005

Indicators of Progress/Completion:

Identify areas for improvement.
Determine cost effective incentives for improved customer relations.
Initiate reward plan for superior performance.

Resources Needed: (purpose and dollar amount):\$0

Source of Funds: N/A

- b. Develop a procedure to ensure policies are current with all safety standards

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Associate Director Rec Services

Start Date: September 1, 2004

Completion Date: March 31, 2005

Indicators of Progress/Completion:

Develop and implement comprehensive safety/liability plan that incorporates NIRSA and American Red Cross guidelines. Review and modify annually.

Resources Needed: (purpose and dollar amount):\$0

Source of Funds: N/A

- c. Conduct on site training of CPR, First Aid and AED for all employees

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Associate Director Rec Services

Start Date: September 1, 2004

Completion Date: Ongoing

Indicators of Progress/Completion:

Train all professional Rec staff as First Aid/CPR/AED Instructors. Conduct on site training of student employees.

Resources Needed: (purpose and dollar amount):\$0

Source of Funds: N/A

- d. Design and implement in-service training for all employees in their work area

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Associate Director Rec Services

Start Date: September 1, 2004

Completion Date: January 15, 2005

Indicators of Progress/Completion:

Develop work area job descriptions. Designate student trainers for each job.
Conduct on-site training of student employees

Resources Needed: (purpose and dollar amount):\$0

Source of Funds: N/A

- e. Implement sanitary standards for use and care of exercise equipment

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant Director Rec Services - Facilities

Start Date: September 1, 2004

Completion Date: January, 15, 2005

Indicators of Progress/Completion:

Develop student employee cleaning checklist based on manufacturer's
recommendations. Coordinate efforts with Facility Services.

Resources Needed: (purpose and dollar amount):\$0

Source of Funds: N/A

- f. Establish and maintain an environment that is welcoming to entire campus community

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Assistant Director Rec Services – IM/Open Rec

Start Date: September 1, 2004

Completion Date: May 31, 2006

Indicators of Progress/Completion:

Develop student employee diversity and sensitivity program. Implement program in all training activities.

Resources Needed: (purpose and dollar amount):\$0

Source of Funds: N/A

- g. Clean pool liner every three years

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Associate Director Rec Services

Start Date: September 1, 2004

Completion Date: On-going (Every three years.)

Indicators of Progress/Completion:

Develop schedule with Facility Services for pool liner cleaning.

Resources Needed: (purpose and dollar amount):\$500.00 every three years.

Source of Funds: Facility maintenance budget

- h. Renovate outdated Bell Center public locker rooms to provide clean, healthy, inviting environment

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Associate Director Rec Services

Start Date: September 1, 2004

Completion Date: May 31, 2007

Indicators of Progress/Completion:

Develop plan for renovation. Obtain bids. Develop implementation schedule.

Resources Needed: (purpose and dollar amount):TBD

Source of Funds: VP Bus and Fin to identify source of funding

- i. Enhance lighting and appearance of Bell Center Fitness Room to continue providing a state of the art facility

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Associate Director Rec Services

Start Date: September 1, 2004

Completion Date: May 31, 2006

Indicators of Progress/Completion:

Develop plan for renovation.
Obtain bids. Develop implementation schedule.

Resources Needed: (purpose and dollar amount):TBD

Source of Funds: Work with Director of Facility Services and VP Business and Finance to identify possible funding sources. Possibly earmark increased revenue from facility use pass rate increase for project

- j. Replace pool pump and filtration system to ensure sanitary environment

Supervisory Responsibility:

Primary: Assistant AD/Rec Services & Facilities
Secondary: Associate Director Rec Services

Start Date: September 1, 2004

Completion Date: January 15, 2005

Indicators of Progress/Completion:

Develop plan for renovation. Obtain bids. Develop implementation schedule.

Resources Needed: (purpose and dollar amount):\$30,000

Source of Funds: Funding has been approved by VP Business and Finance from deferred maintenance budget.