I. Mission & Vision Statements

Mission: Through participation in intercollegiate athletics, we provide a challenging and supportive opportunity for student-athletes to achieve excellence in academics, athletics, and character development.

Vision: To be a widely respected athletics program that serves as a source of pride for our students, campus, and community by exemplifying competitiveness, integrity, and timely progress toward degree for our student-athletes.

II. Program Description

UC Riverside sponsors a seventeen sport NCAA Division I Intercollegiate Athletics program which provides over 350 participation opportunities (47% male and 53% female) with approximately 200 students receiving athletically-related financial aid to assist with their educational costs to attend UCR. As a member of the Big West Conference, UCR teams compete in over 350 athletic contests or events each year in accordance with NCAA regulations including national (and at times international) exposure for the University.

It is the role of our athletics program to serve the educational mission of the university through the creation of an environment which contributes to the optimal development of each individual student. Consistent with the goals and educational values of the University of California, Riverside athletics provides complimentary opportunities for learning and personal growth. Our athletics program seeks to enhance the individual well-being and development of the participating students. Specifically, the promotion of excellence and opportunity in intercollegiate athletics fosters student achievement, academic success, and personal growth.

In concert with the university’s mission, athletics provides an environment that encourages the intellectual, physical, social, moral, and personal development of the participants thus nurturing and supporting students as they strive to reach their fullest potential.

Through competitive opportunities and the development of unique skills and abilities within the framework of an academic community, these experiences can provide essential lessons and values that are directly applicable to life in the educational environment and beyond. The development of attributes such as responsibility, discipline, dedication, teamwork, leadership, and self-confidence through athletic participation intrinsically fosters the principles of self-discovery, goal-setting, and pride in accomplishment. By maximizing the opportunity for students to acquire and demonstrate integrity, sportsmanship, and high standards of ethical conduct, the athletic experience enhances and builds basic core values. In addition, athletic opportunities naturally encourage students to value fitness and a healthy lifestyle as elements that are essential to each individual’s continued and future sense of personal well-being.

Externally, the athletics program is a window or “front porch” to the University. As visible ambassadors of the university on the local, regional, and national levels, student-athletes have
the privilege and responsibility of being positive and productive citizens thereby enhancing the identity of the institution and fostering a sense of pride and goodwill within the university community. The tradition, success, and media exposure created by such opportunities generates support for the institution and compliments the positive recognition, branding, and awareness of UCR.

In addition, home events offer an entertainment venue and unique fan experience for students, faculty, staff, alumni, and the community to join together to support the only Division I university in the Inland Empire. Athletics can be the common denominator that unifies the myriad of constituencies that comprise the local and regional community. As the culture and climate of the campus continues to evolve, Intercollegiate Athletics serves as a valuable partner in reaching out to, embracing, and involving the student body, alumni, and community.

In order to serve the various external constituencies described above and to provide the appropriate assistance and guidance to the sport programs and individual student-athletes, a variety of support services are available within the Athletics Department including the following:

- **Academic Support Services**: Academic counseling and services are offered through the Academic Fitness Center in support of academic progress, graduation, and maintaining academic eligibility for athletic competition. Assistance with navigating the complications of the admissions process at UCR is also provided to prospective student-athletes through this area.
- **Business**: The Athletics Business Office offers important financial, personnel, and travel processes and services in support of the mission and responsibilities associated with the athletics program.
- **Compliance**: The Compliance Office is focused on helping student-athletes, coaches, staff, and boosters navigate the regulations and interpretations associated with the NCAA Manual including those guidelines impacting eligibility, financial aid, amateurism, awards and extra benefits, and recruiting.
- **Development**: The Athletics Development Office provides an avenue for connecting to and developing essential external support. For example, services include major gift cultivation, facilitating the Annual Fund Drive and the Highlander Athletics Association, supporting Scholarship Row during basketball games, and handling special events involving alumni and donors, etc.
- **Event Management and Tickets**: The Offices of Event Management and Tickets provide support essential to ticket sales and the operation of professional and safe venues in support of the sport programs and the fan experience. This area also handles facility oversight, facility rentals, special facility development projects, scheduling, and summer camps and clinics.
- **Marketing**: Marketing provides an important opportunity for connecting to and developing support from businesses and corporations through the creation and implementation of sponsorship and advertising agreements. In addition, Marketing is involved with the creation and implementation of promotional activities that enhance the fan experience at events.
- **NCAA CHAMPS/Life Skills Program**: In addition to promoting success in the classroom, the NCAA CHAMPS/Life Skills Program was developed to provide
guidance and support to help student-athletes succeed in the community and in life. The five key components are academic excellence, athletic excellence, personal development, career development, and community service. Although this program works to utilize existing campus resources and mainstream student-athletes, a specific effort is made to meet the unique needs, time demands, and schedules of student-athletes. With the active involvement and support of many people in the campus community, a solid foundation has been built for the program through a variety of successful initiatives and programs including the Educational Speaker Series.

- **Sports Medicine**: Sports Medicine is committed to providing the best medical and health care services possible to members of UCR athletic teams. The staff works in concert with local sports medicine physicians, on-campus healthcare providers, and nutritionists to keep student-athletes healthy and return them to practice and competition in an expedient and responsible manner. The training room has a taping area as well as facilities for injury rehabilitation and hydrotherapy.

- **Strength & Conditioning**: The Strength and Conditioning Center and coaches are available to help UCR student-athletes reach their physical best. Their purpose is to maximize the athletic potential of every athlete in order to produce successful sport teams. This is achieved through structured work-outs designed to augment sport-specific practices.

- **Sports Media Relations**: Sports Media Relations guides the development and distribution of materials associated with publicizing the athletic and academic successes of the student-athletes and the program. This includes press releases, the department’s website, media guides, e-newsletters, and connecting with “hometown” newspapers.

As an institutionally-integrated athletics program which maintains a focus on growth, opportunity, and graduation, UCR Athletics inherently seeks to serve the broader educational and developmental mission of the university. It is imperative that the athletics administration, coaches, and staff believe in and live the mission and vision, remain focused on a student-centered environment, and strive to provide a quality academic and athletic experience for the student-athletes as well as a quality outreach opportunity for the University’s various constituencies.

### III. Strategic Vision: Short-Term (2011-12) Plans and Major Program Goals

UC Riverside has long recognized the role of athletics as a gateway to the campus and a point of pride for the entire community. Developing the strategic framework necessary for the ongoing growth and development of UCR Athletics involved the evaluation of four key areas of consideration: 1) the financial foundation and structure, 2) the status and improvement of facilities, 3) staffing, and 4) competitive issues and expectations. Following an external review of the athletics program, which was completed in 2007-08, UCR Athletics initiated a comprehensive strategic planning process.

With the creation of a Strategic Planning Steering Committee, which involved broad-based representation of the various University and community constituencies associated with the athletics program, work began relative to identifying key concerns. In summary, the Steering Committee identified four major areas and in turn developed the following four subcommittees: 1) Mission and Vision, 2) School Spirit, 3) Alumni and Community Involvement, and 4)
Facilities. Each subcommittee developed individual reports to guide the planning and future growth of these areas.

The internal development of a three-to-five year plan based on the efforts of both the consultants’ report and the Steering Committee recommendations yielded a set of goals and action plans covering the following: 1) Academic Counseling, 2) Academic Performance, 3) Business Planning, 4) Compliance, 5) Development, 6) Facilities, 7) Fan Experience, 8) Marketing, 9) Strategic Planning (enhancement), and 10) Student Experience. Although the recent economic shifts, associated budget cuts, and escalating costs continue to create evolving challenges, these goals and action items represent the focus of the work that continues in support of the ongoing enhancement of the athletics program.

In order to build on the successes that have occurred, the Athletics Department needed to develop the plan outlined above and in conjunction must have a disciplined system for facilitating and defining communication, responsibility, and accountability that is predicated on a business framework (in an educational environment), which takes into consideration the fundamental mission and vision of the program and consistently emphasizes a quality student-athlete experience. With this, the plan is able to provide strategic direction, facilitate action, and promote a sense of pride in the people and the accomplishments of the program.

At this stage of the implementation, the accomplishments to date are numerous and varied and as work continues relative to the efficient and effective efforts of the internal operations, including staff development and increased accountability, it is imperative that the improvement of all funding and revenue sources be maximized through the strategic development of new and existing resources while operating the program in a fiscally responsible manner.

As the Big West Conference athletics program with one of the smallest operating budgets, the smallest scholarship budget among the BWC UC schools, and the lowest amount of student fee support among the BWC UC institutions, the emphasis on the external components of the UCR program, such as fundraising and marketing, must continue. The goals for these areas are included in the development, fan experience, and marketing sections of the strategic plan. The successes to date have shown the kind of collective excitement, campus and community spirit, enhanced institutional identity, and loyalty that intercollegiate athletics can inspire.

2011-12 specific goals emphasize, but are not limited to: 1) completing the renovation of the Practice Center in the Athletics and Dance Building; 2) replacing the track and enhancing the associated stadium area; 3) completing the Hall of Champions fund drive and developing the project framework; 4) improving the competitive success of targeted sport programs through appropriate managerial efforts, as well as effective resource use and allocation; 5) increasing revenue production specifically in the areas of development and marketing; 6) increasing community participation and involvement relative to attendance at athletic events and the Highlander Athletic Association; and 7) continuing to improve the compliance program with an emphasis on the eligibility certification process.

**IV. Statistical Evidence of Usage and/or Effectiveness of Current Programs:** The success and effectiveness of the Athletics Department, its associated support services, revenue
development, funding usage, and sport programs, is continually reviewed and analyzed in a number of ways. Some of the metrics that can be used to evaluate performance are as follows:

- **Academics**: Federal Graduation Rates, Graduation Success Rates, Academic Progress Rates, term and cumulative GPA’s reports, retention, and the academic standing of student-athletes.

- **Athletics**: Team win/loss records; conference ranking and championships; NCAA tournament participation; national or regional rankings; RPI; conference, regional and national awards and honors garnered by teams, individual student-athletes and coaches; “personal bests” and breaking UCR, conference and national sports records; and the individual physical development of student-athletes which can be measured through a variety of statistics.

- **Business**: Balanced budget; timeliness and accuracy of reports, projects and paperwork; audit reports, and adherence to institutional and UC system guidelines.

- **Compliance**: Timeliness and accuracy relative to meeting requirements, coaches’ exam results, and the frequency and nature of violations.

- **Development**: Number of donors, renewal of Highlander Athletics Association memberships and the development of new members each year through the annual fund, actual dollars raised, and the creation of new or the development of existing endowments.

- **Student-Athlete Experience**: Retention, senior interviews, exhausted eligibility graduation rate, exit questionnaires for departing student-athletes, “legacy” participation, and annual giving from former student-athletes.

- **Marketing**: Attendance at athletics contests, number of corporate sponsors, revenue realized from corporate sponsorships and advertising, and the percentage of inventory utilized through sponsorships and advertising.

- **Sports Media**: Website usage, the number of viewers utilizing videostreaming, and the development of recognition in the local media.

- **Tickets**: Annual ticket income, number of season ticket holders, and group ticket sales.

A sampling of these metrics indicates the following:

- **Academics**:
  a. The most recent Federal Graduation Rates Report which incorporates the 2003-04 freshman class shows with the four-year average that student-athletes typically graduate within 4% of the of the general student body. The Graduation Success Rate (GSR) for student-athletes, for which there is no directly comparable analysis for the student body, indicates a very positive rate of 76%. (It should be noted that the GSR has been presented on a national level as the truest evaluation of the graduation rate of student-athletes because it goes beyond the basic stipulations and limitations of the federal methodology.)
  b. The Academic Progress Rate (APR) focuses on the importance and analysis of the academic progress, retention, and graduation of student-athletes. In conjunction with the APR data, an Academic Improvement Plan is created each year relative to any sport that is achieving below the national benchmark of 925. The new report that includes the 2009-10 data indicates that thirteen of the seventeen sports
presented an annual rate above 925 for 2009-10 with four having a perfect score of 1,000 (or 100%).

3. Dozens of UCR student-athletes are honored by the Big West Conference every season as Academic All-Conference Award recipients with various teams earning national recognition, such as men’s cross country which earned USTFCCCA All-Academic honors. In addition, two members of the women’s golf program were named to the National Golf Coaches Associated (NGCA) All-America Scholar Team.

- Athletics (2009-10):
  a. Big West Conference Championships: UCR once again won the BWC Women’s Basketball Championship and participated in the NCAA tournament playing Stanford in the first round. This is the third conference championship in five years for this program along with their third appearance in the “big dance” in the same number of years. Individual BWC Championship titles were won by the women’s track team in the triple jump and the 1500 meter run, which was this athlete’s fourth such title in four years and a BWC women’s record.
  b. Programmatic Development: Softball achieved the biggest win in the program’s history by beating the #5 team in the country, UCLA, in addition to tying the most overall wins and conference wins in the program’s Division I history. The men’s soccer team won the 2009 BWC Sportsmanship Award, a point of pride for the department and institution, in addition to having a member of the team earn a spot on the Puerto Rican National Team.
  c. Student-Athlete Development: A member of the women’s track team earned All-American honors at the NCAA Outdoor Track Championships, graduated, and has moved on to pursue a running career. In addition, men’s track had an individual named BWC Freshman of the Year. Baseball had a freshman named to the Louisville Slugger Freshman All-America Team and four players drafted in the Major League Baseball Draft. Men’s basketball had two student-athletes who signed professional basketball contracts with teams in Portugal and Iceland. Men’s golf had a graduate who earned his PGA tour card while a graduating senior was named a Cleveland Golf/Srixon All-America Scholar for the second year in a row.

- Development:
  a. Although fundraising results had shown a steady decline since 2001-02, steps were taken in the last several years to improve development with the hiring of an Associate Athletics Director for Development and a Director of Annual Giving and Events as well as the reinstitution of the Highlander Athletics Association.
  b. Although the annual giving rate is a continued area of emphasis, the successful campaign supporting the renovation of the Practice Center has received income and pledges of approximately $1 million dollars to date.

- Fan Experience:
  a. Fall 2010 ticket sales exceeded budget projections in all three applicable sports. The successful growth of both group ticket sales and the development of a ticket fundraising opportunity directly impacted these results. In addition, individual game attendance records were set in both men’s and women’s soccer, total fans for
the season increased in men’s soccer by 95% and women’s soccer by 35%, and total ticket sales for men’s soccer increased 72%.

b. The addition of the video/scoreboard to the Student Recreation Center in 2009-10 has not only improved the game experience ten-fold, it has also added valuable inventory for sponsorship sales.

- Marketing:
  a. 2009-10 marketing revenue received exceeded the 2008-09 revenue by 267%.
  b. Viable and important trade, product, and services were received through sponsorships agreements that totaled approximately $100,000.

In summary, the greatest area of concern and importance at this juncture in the evolution UCR Athletics involves the budget as a whole which focuses on maintaining current institutional funding sources and the development of current and new revenue opportunities including donations, sponsorships and advertising, ticket sales, facility rentals, and other associated auxiliary revenue streams. While academic performance and competitive results are always an area of emphasis, the revenue producing components of our operation must be prioritized at present in order to be able to invest in the sport programs and only a strategic approach that embodies an organized, focused, and consistent outreach effort will allow UCR Athletics to move forward.

V. Resource Strategies: The resource strategies for UCR Athletics are outlined in overview format in the Strategic Vision listed above; however, specifics regarding these efforts, which are an obvious area of emphasis in the strategic planning process, are addressed in the goals and action plans.

VI. Challenges: In summary, the most challenging aspects of continuing the momentum realized by UCR Athletics in recent years are centered on resources, facilities, and fans.

Obstacles to increasing the financial support for the program in the short term are: 1) the loss or reduction of some funding sources from the university; 2) raising funds concurrently for the Hall of Champions campaign while re-establishing a base of annual support (both in numbers and dollars) in the current climate of economic stress and limited competitive success and 2) re-establishing the previous funding levels for athletic scholarships.

The focus has been on developing priorities and a departmental strategic plan that included a financial emphasis. This involved plans for the business operation, marketing (including the enhancement of ticketing and the fan experience), development, auxiliary revenue (including facility rentals and merchandising), and facilities. Specifically, the business plan started with the implementation of zero-based budgeting in order to thoroughly analyze “what we spend” and “how we spend it” as well as the production of regular and enhanced monthly financial reports. The budgeting process more effectively allows for the realignment of funds in conjunction with the established priorities while the revised reporting system facilitates improved budget management. Within the framework of meeting the overall average level of funding within the Big West, priorities and expectations must be identified that will by design create a variance in the level of resources within the department; however, it will also target specific areas of development and potential success.
The rising costs being implemented on campus for services, rental fees, etc. have created an additional challenge. Not only are the charges increasing exponentially so that these areas can operate in a viable manner, our budget is not increasing proportionately to pay the fees and the implementation of the increases with limited prior notice makes it more challenging to budget and plan appropriately.

In this context, resources also apply to staffing challenges. The development of staffing and salaries is an ongoing and pressing need; however, this cannot be prioritized until revenue production has evolved. Specifically, administrative positions are needed in central administration, compliance, sports media, and marketing with eventual additions to academic support, sports medicine, event management, and support staff. In comparison to our peers, there are additional concerns relative to salary equity and parity throughout the department.

In reviewing the status of UCR athletic facilities, even with the recent improvements, it can be stated that the majority of facilities need renovating or continued development which inherently affects student-athlete, coaching and personnel recruitment as well as revenue generation. Following the renovation of the Practice Center, which began in March 2011, the Athletics and Dance Building needs renovating in a number of ways, which includes the locker rooms, the training room, office setup and space, the lobby, entrances, cosmetic improvements such as painting hallways, and appropriate heating and cooling. The restoration of the track, which will begin in June 2011 will be paramount to the development of the six programs associated with this facility and will allow us to reopen the facility to the public. Although replacing the track is the first step, fundraising will need to occur in a targeted manner to be able to address other components associated with the opportunity to host a variety of events within the facility. While fundraising for these and other facilities is viable, caution, balance, and appropriate timing must be used in our approach in order to achieve success in each area.

Along with many others on the campus, “space” is also a challenge to a positive, effective, and appropriate work environment. With three fulltime coaches in one office or two administrators in one office, the ability to be productive and maintain confidentiality as needed is extremely diminished.

Quality facilities reflect institutional pride and inherently represent a commitment to competitive success. With the renovation of the facilities over time, UCR will be better able to compete with comparable Division I institutions as is necessary in today’s competitive collegiate marketplace. The future of UCR Athletics is dependent upon the ability to develop and execute a master Athletics facility plan and to integrate it within the University’s master plan. The commitment to enhance the facilities connected to the athletics program is integral to realizing the potential of athletics at the University of California, Riverside.

The focus on developing “support” references enhancing student, community, and alumni attendance at athletics events as well as developing financial support. Finding new and creative ways to improve the fan experience and attract new followers while keeping the returning supporters is central to creating an environment that is enjoyed by both the people in the stands as well as the student-athletes.

Technologically, we are in need of replacing and/or upgrading various computers, printers,
photocopiers, and software in order meet the needs and demands of the growing digital environment.

In recent years, UCR has realized some very positive competitive results on a team-by-team or individual student-athlete basis; however, as a total program, place finish within the Big West Conference Commissioner’s Cup needs to improve. When progress toward the goals outlined above is realized and some of these challenges are overcome, the institution will be able to offer more appropriate resources to the sport programs and Highlander Athletics will strengthen its competitive position within the Big West Conference and the NCAA.
BUDGET CUT TARGET – 8.36%

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<thead>
<tr>
<th>FUND SOURCE</th>
<th>Budget Reduction</th>
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<tbody>
<tr>
<td>19900- General Funds</td>
<td>174,992</td>
</tr>
<tr>
<td>20000- Student Service Fee</td>
<td>101,780</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>276,772</strong></td>
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8.36% Budget Cut Plan & Criteria

<table>
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<tr>
<th>GENERAL FUNDS REDUCTION</th>
<th>Amount</th>
<th>CRITERIA</th>
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</thead>
<tbody>
<tr>
<td>Admin Assistant III position (Sal &amp; Ben)</td>
<td>57,670</td>
<td>Athletics will not fill this open position. Workload will be distributed among other support staff.</td>
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<tr>
<td>Administrative Budgets</td>
<td>39,992</td>
<td>This represents a 10% budget cut to most administrative support budgets.</td>
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<tr>
<td>Student Workers (in Operations)</td>
<td>2,000</td>
<td>The workload will be distributed to others.</td>
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<tr>
<td>Team Travel</td>
<td>38,330</td>
<td>This represents a 5% cut to the team travel budget which will include reducing some out-of-state competitions for appropriate sports.</td>
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<td>Development S&amp;E Budget</td>
<td>15,000</td>
<td>Since this reduction will impact cultivation and solicitation opportunities, the strategic enhancement of fundraising efforts will be vital to the continued development of this area.</td>
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<td>Marketing Budget</td>
<td>22,000</td>
<td>This adjustment will be supported through a change in the funding model used for Midnight Madness which is an annual student event that kicks off the basketball season. Other areas on campus contribute to this event and alternatives will be explored to restructure the opportunity and significantly reduce the cost and/or obtain additional funding.</td>
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| GENERAL FUNDS TOTAL               | 174,992 |
| STUDENT SERVICE FEE REDUCTION     | 101,780 |