# TABLE OF CONTENTS

<table>
<thead>
<tr>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
</tr>
<tr>
<td>3</td>
</tr>
<tr>
<td>4-6</td>
</tr>
<tr>
<td>6</td>
</tr>
<tr>
<td>6-7</td>
</tr>
<tr>
<td>8-9</td>
</tr>
<tr>
<td>10</td>
</tr>
<tr>
<td>11</td>
</tr>
<tr>
<td>12-13</td>
</tr>
<tr>
<td>14</td>
</tr>
<tr>
<td>15</td>
</tr>
<tr>
<td>16-20</td>
</tr>
<tr>
<td>20-24</td>
</tr>
<tr>
<td>25-30</td>
</tr>
<tr>
<td>27</td>
</tr>
<tr>
<td>28</td>
</tr>
<tr>
<td>29-31</td>
</tr>
</tbody>
</table>

- Page 2 ...................................................................................................................... Table of Contents
- Page 3 ...................................................................................................Mission and Vision Statement
- Page 4-6 .............................................................................................................Introduction
- Page 6 .............................................................................................................University Objectives
- Page 6-7 ................................................................................................Recent Strategies/Initiatives
- Page 8-9 ................................................................................................Measurement of Success/SWOT Analysis (General Athletic Department)
- Page 10 ..............................................................................................................Excellence Every Day Change of Culture
- Page 11 .............................................................................................................Student-Athlete Roles
- Page 12-13 ................................................................................................Coaches Roles
- Page 14 ..............................................................................................................Administrative Staff Roles
- Page 14 ...........................................................................................................Areas of Focus for Strategic Plan
- Page 15 ...........................................................................................................Student-Athletic Experience
- Page 16-20 ................................................................................................Sports Priorities
- Page 20-24 ................................................................................................Facilities/SWOT Analysis (Facilities Plan)
- Page 25-30 ................................................................................................Staff Organization
- Page 27 ...........................................................................................................Branding, Messaging and Communication
- Page 28 ...........................................................................................................Branding Strategy
- Page 29-31 ................................................................................................Revenue Generation
MISSION STATEMENT

The mission of the ETSU Department of Intercollegiate Athletics is to maximize the value that college athletics brings to East Tennessee State University by:

1. Ensuring that student-athletes grow and develop both in and outside of the classroom, thereby positioning them to become graduates of ETSU.

2. Competing for and winning Southern Conference championships, and to compete in the NCAA Tournaments and Championships.

3. Increasing the power of the university’s brand through effective communication and connection with internal and external constituents.

4. Improving the quality of life for all students, faculty, alums and friends of ETSU by providing enjoyable, effectively managed and fiscally responsible programs.

VISION STATEMENT

To be the preeminent mid-major program in the nation.
INTRODUCTION

Never before in the history of East Tennessee State University has the institution been faced with such exciting opportunities and challenges. Through the dedicated hard work and effort of university administration and the investment of the student body, ETSU student-athletes have the opportunity to compete in Division I athletics as a member of an FCS subdivision conference and will experience the many benefits of being a full-fledged member of the Southern Conference. While this opportunity will greatly enhance the experience of being a Division I athlete and provide a platform for the athletic department to better fulfill its mission, there are responsibilities that accompany this membership. SoCon membership will bring with it not only responsibility, but also accountability and expectations. The SoCon membership creates a “whole new ballgame” and ETSU Athletics has been charged with maximizing the investment of the university’s move to become an FCS member of the NCAA. The old way of doing things and response of “that is the way it has always been done here” will never be an answer or a solution.

Clearly the world of college athletics is changing rapidly. Never before has there been more uncertainty as to what the college athletic model is going to look like in the future. The environment has been dramatically affected both by escalating challenges and dramatic new issues that will make every university and its athletic program take a hard look at itself to design a strategy to deal with the next 10 years.

The distance between the newly named Power 5 conference members and the other 275 members of Division 1 has never been greater. Conferences and schools with their own national television channels, spring football games that attract 100,000 fans and multi-million-dollar athletic gear deals are the world of the Power 5. The other 275 schools are to some degree left to the mercy of the Power 5 to make sure that automatic qualification for conference champions into the NCAA basketball championships do not go away or that scholarship limits are eliminated allowing the Power 5 schools to have unlimited squad sizes.
Real trends have started to surface and are just the beginning of major change. Conference affiliations and re-alignment have made a tremendous impact on the landscape, as programs look to position themselves in the most advantageous environment. Athletic departments at all levels are taking a serious look at all sports to decide on the value to cost relationship. It is a must that ETSU look to the future and strategically position itself to maximize the value of athletics and not be in a position of making one-off decisions that are not part of a well-thought-out and forward-thinking plan.

So, ETSU athletics must take into consideration the impact of university growth and its desire to position itself to accordingly parallel the athletic program to support the university’s mission and vision. Not to consider the realities of the future of the university and the potential of resource acquisition within the TBR system would be shortsighted. Also, ETSU athletics must take into consideration the realities of declining enrollment over the last three years along with the projections of continuing decline with the implementation of the new Tennessee Promise scholarship program. In addition, as the state of Tennessee provides less state support, tuition must be increased which also has a dramatic impact on athletic department budgets. For example, this year (2015-16) tuition and fees increase 6.1 percent. Athletic scholarships budgeted for the 2015-16 totaled $4,091,000. The 6.1 percent tuition increase means an additional cost of approximately $250,000. All of these financial realities need to be taken into consideration as major influences on the future of ETSU Athletics.

With all these factors in mind, it is incumbent on ETSU Athletics to develop and implement a strategic plan that positions itself for both the short- and long-term success of the program. In order to position ETSU athletics to maximize the benefits it provides to the university, we will:

1. Allocate resources based on objectives that hold the most benefit to East Tennessee State University.
2. Allocate resources based on opportunities for success that will build the ETSU athletics brand in order to support initiatives that will ultimately provide more and better opportunities for ETSU student-athletes.
3. Position the athletic program to provide the best and most realistic opportunities for success of ETSU teams and student-athletes.
4. Create an environment where student-athletes will have the best possible chance to grow and develop as athletes, students and citizens.
5. Determine priorities that will position ETSU as an extremely competitive member of the Southern Conference, understanding that available resources originally must be allocated based on the concept of “selective excellence.”
6. Establish priorities and realistic expectations for each sport and program based on well-thought-out criteria. (These criteria will be outlined later in the document.)
7. Ability to compete for SoCon Championships and participation in NCAA post-season competition.
8. Allocate resources based on the potential to create incremental revenue and new revenue streams.
9. Create a culture of success based on the sound leadership principles that are necessary to build an organization that is viewed as a winning, well-managed and student-athlete-focused department.

ETSU rejoined the Southern Conference in the summer of 2014 after 10 seasons in the Atlantic Sun Conference.
The entire purpose for college athletic departments is to create value for the university. The common thread that holds this plan together is the benefit that athletics provides to East Tennessee State University. As we develop strategies and initiatives one question needs to be the filter for every effort. “How does this initiative generate value for ETSU?” Therefore we must understand what are the most desired outcomes, goals, and objectives of ETSU.

UNIVERSITY OBJECTIVES

As part of the athletics strategic plan, the vision for ETSU as a whole must be the guiding principles as we move forward. These goals become important criteria in determining the course of action and the strategic plans for the athletic program. Each of these goals will play a major role in the ultimate strategies of providing the framework for decision-making and the establishment of priorities.

| 1. Grow enrollment to 18,000 students |
| 2. Enhance the quality of student life |
| 3. Increase student retention        |
| 4. Engage the community and all ETSU constituents |
| 5. Build the ETSU brand locally, regionally, and nationally |

RECENT STRATEGIES AND INITIATIVES

Over the last two and a half years, some significant strategies and initiatives have been implemented by ETSU athletics that have created the environment to allow for this plan. Those major strategies can be found in the box to the right on page 7.

All of these strategies were focused on making changes that paralleled the efforts of the university.

SUCCESS

For ETSU athletics to reach the levels of success that it aspires to, the following components must be present:

1. Adequate financial resources
2. Wise allocation of resources
3. Quality work force (including coaches and administrators)
4. Internal university commitment
5. Athletic facilities
6. Media exposure (both traditional and social)
7. Conference affiliation
8. Constituency connection (both internal and external)
9. In-house support systems
10. Total student-athlete experience paradigm
All of these factors need to be cobbled together to create a synergy that allows for maximum results. By developing a detailed and unified strategic plan, success is not based on luck or good fortune, but on well-thought-out, targeted initiatives that produce desired outcomes.

Implemented Strategies

1. The rebirth of football
2. The change of conference from Atlantic Sun to Southern
3. The move of men’s basketball to Freedom Hall
4. The move of women’s basketball to Brooks Gym
5. The development of a new 7,000-square-foot weight room
6. The construction of a new locker room for football
7. The design and fundraising for on-campus football stadium
8. The creation of first-class events:
   a. Holding Court
   b. Announcement of first football game
   c. First football signing class
   d. Winning Ways leadership conference
   e. Announcement of hiring of football coach
   f. Fundraising auction
   g. Game time tailgate party and first scrimmage
   h. Football spring game
9. The re-organization of the athletic staff
10. The hiring of key coaching personnel
11. The design of new logo, marks, and mascot
MEASUREMENT OF SUCCESS (SWOT ANALYSIS/STRATEGY)

Success needs to be measured through clearly defined and quantifiable outcomes. The major areas that will be measured are:

1. University meets objectives
2. National rankings
3. NCAA appearances
4. Wins versus traditional rivals and high profile opponents
5. Media recognition and exposure locally, regionally and nationally
6. Increased revenue from ticket sales and corporate sponsorship
7. Increased private gift support
8. Positive perception of program by the general public
9. Recognition by other Institutions of Higher Education
10. Graduation rates of student-athletes
11. GPA of student-athletes
12. APR ranking compared to peers
14. Success of student-athletes after they leave ETSU.

ACTION PLAN

As we look at a careful analysis of the program, understanding that we need real initiatives and objective outcomes, the following SWOT analysis serves to define actions based on maximizing value to the institution, and sets both a short-term and long-term road map for success. By building a culture of excellence, success will be the end result and position the university to meet all of its goals.

SEE FULL SWOT ANALYSIS FOR GENERAL ATHLETIC DEPARTMENT ON PAGE 9
### SWOT Analysis (General Athletic Department)

#### Key Strengths
- ETSU leadership understands the importance of Athletics
- Regional media coverage is significant
- ETSU has a history of success in men’s basketball and women’s basketball is trending upward
- With the return of football, interest is at an all-time high
- ETSU athletic facilities provide quality practice and playing venues
- The Tri-Cities area provides substantial corporate partnership opportunities
- ETSU athletes have a tradition of excelling in the classroom
- ETSU’s campus is scenic and maintained
- The Southern Conference is the correct affiliation for ETSU
- Several programs compete on national level

#### Key Weaknesses
- Declining enrollment creates financial challenges
- Lost generation of support due to the absence of football from 2003-15
- No on-campus basketball facility for men’s basketball
- Perception of ETSU as a “suitcase” university
- Lack of in-state talent in certain sports
- Revenue generation capability has a limited ceiling
- Current NCAA landscape requires major funding re-allocation
- Decision-making process can be misplaced, unproductive and ineffective
- Lack of local Supervisory Board limits flexibility

#### Key Opportunities
- Build on traditional rivalries in the SoCon
- New football stadium revenue and engagement opportunities
- Implementation of task forces in:
  a. Student-athlete experience
  b. Branding and messaging
  c. Revenue generation
  d. Systems and operations
  e. Facilities
- Technology to maximize engagement and exposure
- Build on current enthusiasm from the new culture and initiatives
- Become the hometown team for the region
- Capitalize on the planning process to:
  a. Develop collaborative efforts on campus
  b. Develop collaborative efforts off campus
- Grow the fan base
- Develop and build the ETSU brand with systematic plan

#### Key Threats
- NCAA landscape/changing world of college athletics
- Failure to deal with and address facility needs
- Inability to maintain current enthusiasm for programs
- Attrition of valuable coaches/administration
- Failure to capitalize on revenue generating opportunities
- Unwise allocation of available resources
- Declining enrollment in state funding model
- Inability to recruit quality student-athletes
- Inability to upgrade Freedom Hall to competitive basketball home
- Inability to raise capital gift dollars for new and improved facilities
- Unwillingness to make hard decisions
- Lack of willingness to build a cohesive university model
- Fair Labor Standards Act anticipated change
Below is a list of some of the strategic themes that will be used to meet our goals and serve as the broad expectations for the program:

**STRATEGIC THEMES**

1. Create significant value to the university and community
2. Build a culture (Excellence Every Day) that sets the stage for ETSU athletics for the long haul
3. Build the ETSU brand
4. Establish a plan for each sport based on return on investment and the value proposition to the university and community
5. Strengthen ETSU collaboration internally and externally

**EXCELLENCE EVERY DAY**

**CHANGE OF CULTURE**

As ETSU has progressed and grown as a university and as an athletic program, stages of development have been achieved. What ETSU is today is not what it was 10 years ago and is not what it will be 10 years into the future. Rather than allow for random development, ETSU now must make some strategic decisions to assure the maximum benefit to the university and the region. ETSU has the opportunity to facilitate change that will position the university to be viewed as a forward-thinking, progressive leader in higher education that is recognized for having both quality academic and athletic programs. The one common thread that holds every element of every strategic initiative and function of ETSU athletics together is a total commitment to the culture of “Excellence Every Day.”

In college athletics quality is recognized six ways:

1. Teams and programs win games and competitions
2. Teams and individual student-athletes compete for conference championships and honors
3. Individual student-athletes and coaches are recognized for outstanding performance
4. Student-athletes graduate
5. Programs are operated ethically with total compliance to NCAA regulations
6. Athletic programs are operated with fiscal responsibility and accountability

ETSU has always graduated student-athletes and complied with NCAA regulations. Now ETSU must pay more attention to demonstrating the quality of the program by winning games and having student-athletes recognized in the athletic arena for outstanding performances. After numerous discussions with coaches, administrators (both athletic and academic), student-athletes and alumni, it is apparent that more focus needs to be directed to building a culture of “EXCELLENCE EVERY DAY” and that focus needs to be 365 days a year.

As a member of a transitional conference for the last 10 years, ETSU’s athletic progress was constrained. Realistically, the program lost a significant part of its fan base as our students, alumni, and fans had little interest in competition against schools with little or no history with ETSU. Now the SoCon allows us to compete with traditional rivals in a geographical footprint that allows for fan travel. ETSU students and fans are passionate about competition against Chattanooga, Furman, Wofford, Western Carolina and the other SoCon schools.
To build an atmosphere that promotes winning and pursuit of excellence, student-athletes, coaches, administrators and the entire ETSU family must be willing to “buy in” to certain concepts and core values that will provide the foundation to maximize our new SoCon opportunity by committing to our mantra of “EXCELLENCE EVERY DAY.” Additionally, if we do not buy in and be progressive and smart and understand how to position ourselves in this new collegiate athletic model, we will doom ourselves to mediocrity and failure.

We must demand total commitment to a unified program where everyone pulls together. We will have a culture where expectations are set and everyone is held accountable for meeting those expectations. As part of this culture, we will have open, honest, and direct communication. Additionally, there will be no silos. Everyone will support and encourage while understanding that established priorities are reality and a fact of life in the future of ETSU.

**STUDENT-ATHLETES**

ETSU student-athletes have a fantastic opportunity starting right now. With our move into the Southern Conference we are positioned to compete against traditional rivals that are located in a geographical footprint that makes sense. Conference travel will be much easier and will allow supporters to attend ETSU road competitions. Additionally, the SoCon has a long tradition of success on the national stage and should give ETSU’s teams and student-athletes a chance to maximize their college athletic experience. Yet with this opportunity comes responsibility and accountability. Just as we have set the expectation of excellence with our coaches and staff, we are charging our students-athletes to be the best that they can be. We need every student-athlete, coach and administrator to commit to our mantra of “EXCELLENCE EVERY DAY.” When we all commit to this mindset, conference championships, NCAA appearances and individual recognition will follow.

As part of our “EXCELLENCE EVERY DAY” motto, every Buccaneer student-athlete needs to be the best athlete he/she can be. Every ETSU student-athlete is expected to conscientiously work to develop his/her skill set in his/her individual sport. “EXCELLENCE EVERY DAY” means that the student-athlete will commit to his/her athletic development 365 days of the year. Every ETSU student-athlete should wake each morning and ask, “What can I do today to make myself a better athlete and help my team win?”

While every elite college student-athlete typically works on his/her individual skills, as part of “EXCELLENCE EVERY DAY, we are expecting him/her to commit to the following:

1. Being the best teammate they can be. ETSU student-athletes are expected to focus on the end result for the team and not their personal benefit. The Buc student-athlete will be willing to sacrifice his/her own personal recognition to help the team win. As part of this concept of being a great teammate, ETSU athletes will:

   a. Encourage every member of the team to be the best he/she can be.
   b. Work with teammates to buy in to the concept of the “EXCELLENCE EVERY DAY” philosophy.

ETSU Athletics: Excellence Every Day | Page 11
c. Never make excuses, but rather look at disappointing results and develop ways to ensure better individual and team outcomes.
d. Never encourage behaviors that detract from the team’s ability to win games and reach its goals.

2. Working with their head coach and coaching staff to maximize opportunities for winning. Winning teams buy in to the coach’s plan and strategies. Each student-athlete must realize that no one wants to win and be successful more than the coach. The coach sees more, has more information, and understands the process better than any team member. Nothing becomes a greater barrier to winning and success than having players questioning the coach by complaining to teammates, friends or parents. Questions of coaching decisions will be addressed in one-on-one sessions only when valid concerns about team or individual progress is the topic. Undermining the coach’s authority will not be tolerated and each ETSU student-athlete will be expected to be pro-active in stopping this behavior in an appropriate manner.

3. Being the best student that he/she can be. ETSU student-athletes will pride themselves at being the best they can be at every worthwhile endeavor. Expend maximum effort is the foundation for success and the ETSU student-athletes’ effort in the classroom will parallel their effort in every part of their life. ETSU has made a major resource commitment to academic support and provides the necessary services for every student-athlete to succeed. We expect every student to accept the responsibility for his/her own academic success and use the resources that are available through our academic support office. However, the ultimate responsibility lies with the student and lack of effort or focus is not acceptable.

4. Being a great representative of East Tennessee State University, ETSU athletics and your own individual team. Student-athletes are the most recognizable students on campus and are under constant scrutiny from fellow students, faculty and administrators. Having the privilege to represent ETSU as a student-athlete comes with the understanding that you are held to a higher standard of behavior. You are an ambassador for the university and the athletic department and a representative of your family and your background. You have the responsibility and the opportunity to create the image of the ETSU student-athlete. “EXCELLENCE EVERY DAY” means doing the right thing every day of the year and in every situation, irrespective of where you are and who is with you. Winners are very aware of their actions and take great pride in their own image and that of their team.

5. Being a positive voice throughout the university for ETSU Athletics. You can become a valuable spokesperson for your team and the athletic department. Focus on things that you can control and take pride in overcoming deterrents to success.

6. Believing in yourself, your teammates, your coach and your team. No one in life has accomplished anything of significance without believing in himself/herself. As Alexandre Dumas (author of The Three Musketeers) wrote, “A person who doubts himself is like a man who enlists in the ranks of his enemy and bears arms against himself. He makes his failure certain by himself being the first person convinced of it.” You will make ETSU athletics and your team the standard of excellence for the Southern Conference if YOU believe.

**COACHES**

ETSU coaches are the leaders of the individual sports programs. Each coach has a tremendous responsibility to deal with the many constituencies that his/her program touches. Coaches become the face of the program and thus need to understand the big picture of how to use their sport to support the mission, goals and initiatives of the university and the athletic program. Coaches have the rare opportunity to impact the lives of a significant number of individuals on a daily basis. Building an atmosphere where winning is important but still in the
proper perspective tests the talents of the most experienced and successful coach. Each ETSU coach must endeavor to provide that unique blend of competitive fire and reality. To achieve our mantra of “Excellence Every Day,” every coach will be charged with and held accountable for the following principles:

1. Focus every day on creating a winning and successful program. Understanding the current opportunities with the Southern Conference, coaches will evaluate every aspect of their program to determine how to maximize their results within the financial boundaries established by the administration.

2. Accept the reality that you are the leader of your team and understand that responsibility. As the leader you will be responsible for creating the vision and implementing the steps to make that vision become a reality. Like all leaders, you will have the responsibility to build trust among every constituency with particular focus on the student-athlete, but also traditional students, faculty, administrators, parents and alumni.

3. Develop every athlete within your program so he/she reaches his/her maximum potential. By using expertise in the area of skill development, strength and conditioning and mental preparation, you will assist every ETSU athlete to be a contributing member of the team.

4. Understand you are the face of your team. As the head coach you are responsible for telling the story of your program and winning buy-in. Successful coaches are great communicators. Great communicators are advocates of two-way communication, yet can get their message across with no uncertainty. Being the face of their team, ETSU coaches will understand that they are in the public eye and are continually under the microscope, and therefore will be aware of how all behaviors impact the perception of their program and the department.

5. Coaches will set clear-cut expectations for their team and the individual student-athletes and hold them accountable to meet those expectations. These expectations will be communicated and reasonable, but also will be the impetus to motivate each athlete and team to achieve at their own personal best. No expectations and no accountability produce no results.

6. Coaches will work with the athletic administration to build a strong and cohesive organization focused on the same goals and outcomes. Every coach will realize that with limited resources, tough decisions will be made. The allocation of those resources will be made based on the mission of the athletic department.

7. Coaches will understand that they dramatically impact the lives of every student-athlete in the program. Each coach must understand the responsibility to help every student-athlete within his/her program reach his/her ultimate potential as an athlete, but more importantly as a person. The challenge becomes providing the correct experiences and guidance so that student-athletes gain valuable life lessons, while realizing that every student-athlete is different and comes from vastly different backgrounds and experiences.
**ADMINISTRATION**

ETSU athletic administrators are responsible “to steer the ship” and ensure that East Tennessee State University, the student-athletes, and all constituents receive benefit and value from the athletic program. Administrators will:

1. Commit to making the ETSU athletic department the most efficient athletic department in the FCS Subdivision.

2. Support the coaches and student-athletes by being positive both internally and externally. Nothing creates more hurdles to success than negative comments about coaches, student-athletes or teams. Any concerns should be directly communicated to the athletic director and/or the administrator directly responsible for supervision of that program. This communication will be confidential and in the appropriate forum.

3. Manage the ETSU athletics brand and work diligently to encourage every ETSU constituent to become a brand ambassador.

4. Engage the university community as part of an on-campus public relations effort. With the university providing significant student fee support, it is of paramount importance that every ETSU athletics administrator develops relationships with students, faculty, administration, and staff.

5. Be direct and communicate thoughts, ideas, concerns, and issues in a productive and responsible way. By sharing both those things that are positive and negative, the department can grow and make better plans and decisions. Keeping concerns to oneself for the sake of not “hurting someone feelings” is not acceptable. If we are all in this for the same reason, we understand that all comments are made for the well-being of the student-athlete and the entire athletic department.

**AREAS OF FOCUS FOR STRATEGIC PLAN**

This plan looks at six different areas of which each will have strategies and action initiatives to position ETSU to meet its mission, and provide the foundation to receive major value from the athletic program. While all of these areas will be independent, they also all connect and will impact and affect each other. It is important that each area understands its relation with the others so that they all work together to ensure the most efficient use of resources, while supporting efforts in all areas. The six areas are:

I. Student-athlete experience
II. Sport expectation and priority
III. Facilities
IV. Organization/Systems
V. Communications, messaging and branding
VI. Revenue generation
I. STUDENT-ATHLETE EXPERIENCE

The number one priority is the student-athlete experience.

This student-athlete experience initiative would focus on the student-athlete from first contact with ETSU until he/she leaves this earth. This total focus will strive to provide the services necessary to give ETSU student-athletes every chance for success in their college career, but also provide the foundation for a productive and fulfilling life – all the while building a tremendous affinity for ETSU. The bond we will build will serve both the university and the student-athlete for life.

The following strategies will be implemented to ensure that our focus is on providing a great student-athlete experience that prepares them for success.

1. The creation of a position in the athletic department focused on the student-athlete experience. This position will be the Associate Athletic Director for Student-Athlete Experience/Analytics. This position will oversee;
   a) Strength, conditioning and speed
   b) Athletic training and health care
   c) Mental preparation and training
   d) Communication with former student-athletes
   e) Performance analytics
   f) Coordinate with other offices
   g) Compliance
   h) Academic support
   i) Recruiting
   j) Internal communication
   k) Nutrition
   l) Roster size and management
   m) Title IX

2. The Associate Athletic Director for Student-Athlete Experience will develop and lead a task force, the Excellence Group, of individuals who will work together in the various fields to ensure a quality experience. A major component of the task force will be to develop plans and strategies to ensure student-athletes maximize their potential, understand their obligations, and realize they will be held accountable to our overarching philosophy of “Excellence Every Day.”

3. The Excellence Group will be responsible for a complete plan of communication and connection with former student-athletes. This network will be developed and maintained so that all former student-athletes stay connected and become passionate ambassadors for ETSU athletics.

4. The Associate AD will develop an analytics protocol that will provide coaches, student-athletes and administrators needed data so that the student-athlete can be served most efficiently and better decisions can be made based on real numbers.

5. Have the ETSU athletic department totally implement Title IX plan by school year 2021.
II. SPORTS AND PRIORITIES

While each sport brings benefits to the university, the degree of value varies depending on many different factors. Additionally, each sport has costs that must be evaluated based on return on investment and return on objective. Each of the ETSU sports has been reviewed and evaluated. The senior administrative staff evaluated each sport based on the following criteria:

- Ability to win SoCon Championship and advance to NCAA
- Ability to recruit championship-quality athletes
- Student body interest
- Revenue-producing capability (ticket sales and corporate support)
- Fundraising potential
- Community interest
- Facility competitiveness
- Media exposure
- Quality of program
- Ability to impact ETSU and the ETSU brand
- Community engagement potential
- Return on investment
- Assist in enrollment growth
- Impact on Title IX

Using those criteria, priorities and expectations, strategies have been developed for the sports.

1. Men’s Basketball, Women’s Basketball and Football

These sports have the highest level of media exposure and also have significant revenue capability. These sports have the greatest fan interest and therefore have the greatest opportunity to expose the ETSU brand and engage the largest number of constituents. With our commitment to ESPN3 we have the ability now to reach out to fans anywhere in the world with a high-quality production that will enable alums, recruits, prospective students and interested spectators to follow the Bucs.

Without question our first priority will be to provide the resources necessary for these three programs:

I. Expectations for Men’s and Women’s basketball:
   - Compete for regular season SoCon Championship
   - Compete for SoCon Tournament Championship (NCAA bid)
   - Participate in postseason tournaments annually
   - Sell 2,500 season tickets for men’s basketball
   - Sell 800 season tickets for women’s basketball
   - Sell out four games a year for men’s basketball
   - Sell out four games a year for women’s basketball
   - Schedule three top 50 programs annually
   - Average 1,000 students (men), 400 (women) in attendance.
   - Finish year with a top 100 RPI
   - Maintain a 960 APR
   - Graduate 100% of all players who finish eligibility
STRATEGIES:

a) ETSU must look for ways to increase exposure on the local, regional and national level. 
b) ETSU must have the capability to produce games on the ESPN3 digital platform. Research indicates that 10 times more individuals watch games on ESPN3 compared to the SoCon Digital Network. 
c) ETSU must use MTE (multi-teams events) to generate: 
   a. Scheduling opportunities that provide home games against quality opponents 
   b. Scheduling opportunities that provide competition against programs with a national brand 
   c. National and regional television opportunities 
   d. Incremental revenue that can be used to facilitate home games 
d) ETSU must use guarantee games to buy more home games than away games. 
e) ETSU must continue to upgrade facilities for both recruiting and fan experience. 
f) ETSU must develop ways to become a force in college basketball through innovative and visionary thinking.

II. Football expectations:

- Compete for SoCon championship by 2018
- Advance in the FCS championship tournament by 2019
- Play one major FBS opponent on an annual basis
- Sell out all home games
- Have 1,000 individual season ticket holders
- Average 1,700 students at games
- Maintain APR of 960
- Graduate 100% of players who finish eligibility

STRATEGIES:

a) ETSU must increase student enrollment by ensuring a total number of 500 incremental students are enrolled as participants. (Football, band, cheer, support staff combined) 
b) ETSU must develop interesting and unique football-related events to improve the quality of student life and alumni connection. (Homecoming, Hall of Fame, Parents Weekend)
c) ETSU football needs to recruit using the Carter and Gilbreath scholarships to maximize scholarship dollars. 
d) ETSU needs to use the on-campus stadium as a showpiece for both football and the university. 
e) ETSU needs to build on the relationship with Bristol Motor Speedway. 
f) Annually play one major guarantee game. 
g) Develop a stronger ETSU football alumni organization. 
h) ETSU must produce ESPN3 content for all home football games.

2. Volleyball, Baseball and Women’s Soccer

These sports have a level of interest that provides the next best opportunity for potential revenue generation, while also having the history and tradition to be successful. History has shown that ETSU can recruit competitive student-athletes into these programs. Additionally, the facilities allow for quality competition and are good venues that serve as recruiting tools. These programs should compete for conference championships on a regular basis.
These programs will be the next highest priority with the necessary resources to achieve the following:

**EXPECTATIONS:**

- Compete for regular season SoCon Championship
- Compete for SoCon tournament Championship
- Periodically advance to the NCAA Championship
- Baseball average 750 fans a game
- Women’s soccer compete against two BCS programs annually
- Volleyball compete against three BCS programs annually
- Baseball play 30 home games
- Graduate all student-athletes that complete eligibility
- Maintain minimum APR of 960

**STRATEGIES:**

a) Maximize available resources by using Carter, Gilbreath and International Merit Scholarships.
b) Develop recruiting networks that serve as major providers of quality student-athletes.
c) Schedule nationally branded teams both home and away with particular focus on Tennessee and Virginia Tech.
d) Use ESPN3 as a tool to expose program.
e) Have one major event a year that brings attention to the program.

3. Tennis and Golf (men’s and women’s)

These sports have a great tradition of success. Even though these sports have no real spectator potential, they do provide opportunities to expose the ETSU brand through successful competition against high profile programs. Additionally, these student-athletes are not only highly competitive in their sport, but are some of the best students on campus. While they have no revenue potential except for fundraising and special events, they do attract interest in a segment of the population that has the capacity to financially support their programs. Additionally, because of the small squad sizes, the return on investment is substantial.

These programs will continue to be funded in a manner that will allow them to win conference championships annually and advance to the NCAA tournament. Because of the quality of regional competition, these programs should be able to schedule challenging competition to provide them the opportunity to prepare for conference play.

**EXPECTATIONS:**

- Compete for conference championships on an annual basis
- Earn NCAA championship berths
- Compete against high profile opponents particularly in the Southeast
- Maintain a minimum 960 APR
- Graduate all student-athletes who complete eligibility
- Men’s Golf continues the Bank of Tennessee tournament

4. Women’s Track

Women’s track provides the program with the opportunity to recruit a large number of females who can participate in three different sports. Additionally, because of the Dome, the student-athletes have an opportunity to
train all year. We need women’s track to be our largest roster and comprehensive, recruiting both elite athletes and those athletes who have potential.

EXPECTATIONS:

- Compete for conference championships on an annual basis
- Earn NCAA championship berths
- Compete against high profile opponents particularly in the Southeast
- Maintain a minimum 960 APR
- Graduate all student-athletes who complete eligibility
- Host a major high school indoor event
- Host a major collegiate indoor event

5. Men’s Soccer and Softball

These sports fall into the next layer of sport support. Each has some unique challenges. Men’s soccer is not a high profile sport in the South, witnessed by the fact that only six teams in the SoCon play soccer. Additionally, the pool of talent to be competitive is heavily focused on international recruiting. When analyzing return on investment, men’s soccer trails other sports. While softball is played in Tennessee, fan interest is minimal. ETSU has no real tradition of ongoing success in softball and must start to develop improvement before additional resources are invested. Both soccer and softball have good facilities for competition and practice.

EXPECTATIONS:

- Periodically compete for SoCon championship
- Softball maintain a roster size of 27
- Graduate all student-athletes who finish eligibility
- Maintain a minimum APR of 960
- Use Gilbreath, Carter and International Merit Scholarships to maximize resources.

6. Men’s track

Men’s track will focus its efforts on distance and middle distance running. The tradition of the “Irish Brigade” sets the stage for a dedicated focus on distance. The program will recruit a small number of individuals on full scholarships who can compete on a national level.

EXPECTATIONS:

- Periodically compete for SoCon championship
- Graduate all student-athletes who finish eligibility
- Maintain a minimum APR of 960
- Use Gilbreath, Carter and International Merit Scholarships to maximize resources.

7. Triathlon

Use USA Triathlon grant funding to build women’s participation in the sport. This sport will begin as a club sport and will develop into an NCAA competitive sport. Being first in will allow ETSU to position itself as a leader in the
sport and gain national recognition in the early stages of the growth of triathlon as a collegiate sport.

Other Sports:

ETSU must do extensive study and planning to add additional sports and ensure the menu of all sports meets the needs of the university and its constituents. The Excellence Group will be responsible for developing and making final recommendations for which programs to add. The criteria used to determine which sports need to be added are:

1. Interest of potential student-athletes
2. Interest of community including university
3. Available talent with particular attention to pool of quality student-athletes in the state of Tennessee and surrounding area
4. Conference affiliation opportunity
5. Facilities
6. Cost
7. Regional and national exposure opportunity
8. Time necessary to build a competitive program
9. Revenue generation capability
10. University enrollment growth
11. Drain on existing support resources

Sports to be vetted:

1. Bowling
2. Sand Volleyball
3. Women’s Lacrosse
4. Rifle
5. Field Hockey
6. Crew

III. FACILITIES

With the ongoing and escalating arms race in higher education and college athletics, facilities become a critical component of the total athletic and university strategic plan. Bricks and mortar become an important piece for recruiting students and student-athletes, while also providing major opportunities to engage different segments of the external community. With recruiting and community engagement being important elements of the objectives of the university, we must maximize the value of athletic facilities.

Additionally, as we compete for fans and spectators to both expose our brand and generate incremental revenue, facilities become an integral part of providing a great fan experience, and need to be designed and modified to ensure the most exciting game presentation that connects with all fans.

The facilities part of the strategic plan needs to parallel the total strategic plan with careful consideration given to the priorities of the plan along with the objectives of the university. The facilities piece must be coordinated in the sense that the facilities fit together so they support and maximize the functionality and usefulness of each other.
ETSU must be able to get multiple uses out of facilities to maximize the value of each facility. It makes sense to build in multiple uses for every facility, so that each facility provides much more than just a venue for one team or one sport. In today’s climate, every resource needs to meet numerous needs of the university and the community.

A major piece of this facilities strategic plan is to fit everything together to create synergies rather than silos. Also, this plan will incorporate the current facilities into future needs across the total facilities spectrum. This plan will establish priorities, analyze the most pressing needs, and establish a facility itinerary that connects priorities, needs and realistic funding opportunities.

SEE FULL SWOT ANALYSIS FOR ATHLETIC FACILITIES ON PAGE 22

ETSU/MSHA ATHLETIC CENTER

Over the last year, the Dome has been transformed into a tremendous asset for ETSU. By moving basketball out of the ETSU/MSHA Athletic Center, a tremendous indoor facility has been created for football, soccer, baseball, track, and softball. With Gordon Ball Court, the men and women’s basketball teams have a first-class practice facility now that HVAC concerns have been addressed.

The newly built football weightroom and locker rooms provide much-needed, but also first-class support functions for ETSU football. Through re-arrangement of current space, adequate offices and meeting space have been created for the 125 football players and 14 staff members. In the future, both of these areas (meeting space and coaches’ offices) need to be part of the long-term facilities plan.

The two other improvements to the Dome that would elevate its usefulness and value would be:

1. The development and enhancement of the baseball and softball hitting and pitching areas. More and better cages would provide optimal conditions to work indoors during bad weather.

2. The development of more quality indoor tennis courts would allow for indoor tennis matches and greater practice time. Currently, the two competitive quality courts are not enough to have matches or ample time for practice. By developing a well-thought-out scheduling plan, the Dome could be configured to provide a quality indoor tennis complex that would serve many purposes.

A complete study of office space for coaches and administrators needs to be conducted to ensure the most efficient use of space. Areas like the Ward Room, the lobby on the third floor, the former media room on the first floor, and all offices need to be examined for maximum productivity based on the established priorities of the department.
## SWOT Analysis (Facilities)

### Key Strengths

1. New facilities in last 10 years in following sports:
   a. Golf
   b. Soccer
   c. Softball
   d. Baseball
   e. Outdoor Tennis
2. ETSU/MSHA Athletic Center modified to increase indoor practice capabilities
3. New strength and conditioning facility provides quality space
4. Renovated Brooks Gym provides home court for women’s basketball and volleyball
5. New basketball practice court inside the ETSU/MSHA Athletic Center
6. Soccer practice fields
7. Ability to stream ESPN3 at all on-campus facilities
8. Golf practice facility is state of the art
9. Large/well-equipped athletic training facility

### Key Weaknesses

1. No on-campus men’s basketball game facility
2. Baseball stadium has no support (locker) facility
3. Limited outdoor football practice fields
4. ETSU/MSHA Athletic Center does not have 120 yards of turf
5. Currently no outdoor football stadium
6. Must play football at local high school for two years
7. Not adequate support services for tennis and soccer facilities
8. Office space and meeting rooms inadequate
9. Locker room and meeting space at Brooks Gym
10. Convoluted funding scheme for shared athletic facilities
11. No repair and reserve fund
12. No outdoor track
13. No artificial turf practice field

### Key Opportunities

1. Work with city to renovate Freedom Hall
2. Design on-campus football stadium
3. Turn ETSU/MSHA Athletic Center into multi-use athletic facility
4. Generate incremental revenue from use of athletic facilities
5. Develop total facilities plan
6. Work with different entities on campus to maximize facility resources
7. Develop appropriate funding model for facilities based on usage
8. Create repair and reserve fund
9. Develop capital fund drive to maximize value of current facilities
10. Use new football stadium to maximize revenue and engagement

### Key Threats

1. Fundraising for football does not allow for stadium completion on time
2. Lack of maintenance support causes rapid deterioration of current facilities
3. City does not invest in Freedom Hall upgrade
4. Current leadership leaves and future leadership reduces funding
5. Football rebirth loses enthusiasm
6. No capital dollars to improve current facilities
7. Football drains all operational and facility resources
8. Tennessee Promise requires major re-allocation of financial resources
FREEDOM HALL

The experiment of playing at Freedom Hall has been, for the most part, successful. There have been significant positives and some challenges. Playing off campus is clearly a negative factor, but the atmosphere and viewing situation outweighs the location. In addition, the benefits of freeing up space in the ETSU/MSHA Athletic Center bring tremendous value to so many other ETSU programs.

Because Freedom Hall is an older facility, there are major opportunities for significant enhancement. Before any major investment, ETSU must look at the long-term commitment by Johnson City and understand the impact of that investment. Recently, the Johnson City Commission voted to invest approximately $11 million into the facility. While that is significant, much of that investment will be in the infrastructure of the building and will provide minimal benefit to ETSU basketball. A large portion of that investment will be a new HVAC system, roof, sprinklers, and renovating restrooms. All of the improvements are important, but not the highest priority to make Freedom Hall a great home court for the ETSU team and fans.

ETSU priorities at Freedom Hall are:

1. New seats
2. New sound system
3. Updated locker room
4. Scoreboard and video boards
5. Paint and ETSU branding
6. Hospitality space
7. Concession upgrade

THOMAS STADIUM

Thomas Stadium has been a major improvement from the previous facility and has served baseball nicely. However, to finish the project, a locker room facility needs to be constructed on site. As part of that project, covered batting cages should be included. By adding the locker room, Thomas Stadium’s attractiveness as a destination for numerous events becomes much greater.

BROOKS GYM

With recent improvements, Brooks Gym has become a venue that is not only a perfect size for women’s basketball and volleyball, but a tremendous home court that offers many advantages. By relocating the coaches offices
and enhancing the aesthetics, these two programs have a home where they can build pride and ownership.

It is apparent a great deal of the fan interest has been developed through the hard work of the coaches and teams to connect with the university community. Once in Brooks, the crowds have become more enthusiastic and engaged because of the “old school” atmosphere and the proximity of the fans to the action. Additional improvements to Brooks need to be:

1. A new locker room for women’s basketball
2. A quality sound system in the arena
3. Meeting space for the teams
4. Improved retractable seating on the ground level
5. Improved scoreboards and video capability

**FOOTBALL STADIUM**

The football stadium project is moving along as part of a major effort to bring back football. Currently, the project is divided into two phases. Funding for phase 1 is complete and funding for phase 2 is ongoing. The creative concept for the stadium has many strategic advantages to it:

1. Located in same area as other facilities
2. Designed not to overwhelm the landscape
3. Sited to take advantage of the aesthetics of the region
4. Enter at highest level so all seats are perceived as quality tickets
5. Skyboxes provide capital support
6. Premium seating and amenities provide annual and capital support
7. Designed to be used for numerous university and community events
8. Open design allows for social interaction at games
9. Proximity to parking is outstanding
10. Positioned to use all university facilities on game days
11. Designed with a connection to the history of ETSU
12. Designed with classic lines
TRACK

The construction of an outdoor track with an artificial field in the middle would not only serve ETSU athletics, but also ETSU students and the community. This facility would serve as a support facility for the football stadium and a place to host community activities such as:

1. Regional and national track meets
2. Camps
3. Practice area for ETSU band
4. Intramural games
5. Recreation for students
6. Community youth football and soccer
7. Football pre-game events

TENNIS COURTS

The tennis courts need support so that spectators and participants have restroom facility capability. As part of the construction of the football stadium, restrooms on the west side of the stadium should be designed and situated so that they can provide support to the varsity tennis courts. Additionally, ongoing studies need to be developed to use indoor tennis space inside the ETSU/MSHA Athletic Center, while not interfering with other Dome functions.

ORGANIZATION

As ETSU athletics grow and change, it is of paramount importance that the department is organized to meet the challenges and take advantage of the opportunities in the changing world of college athletics. Traditional organizational structures will not suffice. This new organizational model is built on maximizing talents across the department and university. A major part of this new paradigm is the development of five task forces that will be responsible and accountable for major areas of importance.

1. Student-Athlete Experience --- Under the direction of the Associate Athletic Director for Student-Athlete Experience and Analytics, the task force will ensure that the concept of “Excellence Every Day” is at the core of the entire department and particularly the focus of each student-athlete.

2. Branding, Messaging and Communication --- Under the direction of the Associate Athletic Director for Communication, the task force will focus on the ETSU brand and how to communicate its message. Use of social media, new technology and traditional media will be critical if ETSU is going to maximize opportunities to build its brand.

3. Revenues and Attendance --- Under the direction of the Chief Operating Officer, this task force will be responsible for maximizing all external revenue opportunities and ensuring increased attendance at the sports that provide best opportunities to generate ticket sales and build our ETSU fan base. Particular attention will be focused on:

   a. Ticket sales
   b. Gifts and fundraising
   c. Corporate partnership
   d. Special events
4. Facilities — This task force will look at facilities from both an immediate and long-term perspective. With the new football stadium on the horizon, a total plan needs to be developed for every piece of that facility. Additionally, processes need to be developed for:

- a. Repair and reserve fund
- b. Usage policies for internal and external users
- c. Needs and wants
- d. Coordination policies
- e. Funding for both operational needs and new facilities
- f. Event solicitation

5. Systems – As the athletic department grows and adds coaches, staff and student-athletes, it becomes of paramount importance that the department functions efficiently and effectively. The department has made significant improvement with the use of ARMS software in compliance, recruiting and athletic training. Because of our strong relationship, ARMS is willing to work with us to develop improved workflow capability to facilitate both efficiency and control. This task force will develop systems to assure productivity, cost effectiveness and control in the following areas:

- a) Purchasing and procurement
- b) Compliance
- c) Student-athlete medical records
- d) Travel
- e) Tickets
  - a. Season
  - b. Individual game
  - c. Complimentary
- f) Donor records
- g) Time sheets and vacation
- h) Academic support
- i) Recruiting

One of the major purposes of the task force paradigm is to break down silos so that every ETSU athletics staff member becomes a contributing member of the department in every area. Additionally, task forces are encouraged to identify and recruit individuals who can contribute to the productivity of the task force.

The attached organizational chart focuses on the necessary functions of the department based on priorities and the strategic initiatives to be implemented. Some of the positions are recommended for the future, while other changes need to take place immediately. All areas will be addressed to include administration, sport and coaching positions, support areas and graduate assistants.

**STUDENT-ATHLETE EXPERIENCE (SEE PAGE 15)**
BRANDING, MESSAGING AND COMMUNICATION

Strategically, ETSU Athletics – like any successful initiative – must be aware of its brand and work every day to build its brand on a local, regional and national level. To do that, everyone associated with ETSU Athletics must understand the entire process of building a brand and commit to making it happen.

What is branding?

Think of a brand as mind space. Every time an individual engages in an ETSU-branded activity or event, that experience is filed away in the mind space that ETSU occupies with that person. There are positive experiences, negative experiences and neutral experiences all relative to the aggregate perception of the ETSU each person maintains. As ETSU provides more and more experiences concerning the brand, the mind space is educated to the essence of the brand, defining what that brand means to each individual on a personal level.

The key to developing a significant and relevant branding campaign starts with the leadership and teamwork of an organization. A brand starts from the core of an organization, the leadership group, and filters down throughout the ranks.

Think of one of the best brands that has ever been developed, UCLA basketball. UCLA basketball was led by one of the most innovative and understanding leaders ever to coach at any level, John Wooden. He was responsible for more than just putting UCLA on the map as a basketball power from the late-forties to the mid-seventies; his leadership created a brand of how to teach and play basketball at the highest level. The care he showed for his players, the attention to detail he demanded of his squad, the teaching paradigm he developed to communicate his expectations, all led to successful teams. John Wooden was not only winning ten National Championships, he was creating a brand of basketball that maintains relevance in today’s modern game.

Why is the John Wooden paradigm important to ETSU and its brand?

Wooden spoke about success on many levels. For ETSU, this quote defines who we are and what everyone must strive to be on a daily basis – our brand -- Excellence Every Day.

"Success is peace of mind which is a direct result of self-satisfaction in knowing you made the EFFORT to become the best that you are capable of becoming."

- John Wooden
Thinking about the Wooden model, you can see why everyone in the ETSU athletics family is so important in creating the brand. Everyone in the family becomes a teammate in the branding process by being focused on that common goal, assisting and promoting people to develop their mind space about ETSU athletics.

As staff and coaches buy into the process, they become the biggest beneficiary of the branding initiative. As constituents form a stronger affinity for ETSU athletics, that affinity manifests itself in the recruiting of better athletes, more attendance at games, increased gifts and donations, more financial support from the university and many more positive opportunities for everyone in the ETSU family.

**Strategy for Department (Coaches and Staff)**

The coaches and staff are critical to making this initiative successful. They will be the critical brand stewards of this message. We can provide you the tools necessary to deliver our message, but you are the ones who are going to have to deliver this message. You are the individuals who have the access and have the ability to interact with such a wide range of people. For the branding effort to have the greatest impact, all coaches and staff must be on the same page and willing to communicate this message at every opportunity.

Remember every contact or interaction with the public puts a new piece of information into his or her personal ETSU athletics mind space. From answering the phone, to saying hello at games, to producing a first-class annual report, those experiences of each individual who comes in contact with ETSU athletics are being affected.

For maximum results, on an individual basis you need to:

1. Deliver a consistent message using the information and tools provided to you
2. Use the approved visual symbols (logos, stationery, lettering, etc.) as determined by ETSU athletics department
3. Include the message whenever possible
4. Think of ways that the message can be delivered for your benefit, as well as that of the department/university
5. Realize that every interaction with anyone creates an impression and perception of ETSU Athletics
6. Understand that YOU ARE the ETSU athletics brand

How should we brand ourselves? As a department we have to identify exactly what we are. Our brand is “Excellence Every Day” and we need to continually understand and totally commit to make this more than a cute catch phrase. Strategically, we have hired coaches who have great capacity to not only build successful teams but also engage our constituencies. This brand will be the essence of everything we do. It communicates who we are and what we believe. It is the mantra of our athletic department, the common thread that holds us together. Our brand needs to communicate to everyone who you are and what you believe. Our brand is concise and easy to understand both inside and outside the university. Remember that our brand is not only what we say, it is how people perceive what we do in every situation.
Everyone in the ETSU athletic department is important as we build the brand.

1. WE will determine the success by being the brand stewards.
2. WE will affect people’s impressions by how we deal with them.
3. WE will impact fellow ETSU BUCS by our commitment to the process.
4. WE will personally and as a part of our team receive increased benefit and recognition.
5. WE are the ultimate reason why the branding initiative will succeed.

What will we gain by this branding strategy?

1. A more focused and directed athletic department.
2. A university that greatly benefits from its athletic department.
3. Local, regional and national exposure.
4. Success in recruiting student-athletes.
5. Recognition of accomplishments.
6. Additional incremental revenues through increased ticket sales, gifts and corporate involvements.
7. Increased fan support.
8. Better relationships with all constituencies.

The task force on branding is charged with developing a branding plan that implements strategic initiatives to incorporate all the concepts described above. The first piece of this strategy is the development of a branding manual that includes:

1. Messaging
2. Social Media
3. Traditional Media
4. Internal Communication
5. External Communication
6. Imaging
7. Logos, Mascot and all graphic representation
8. Building the culture of Excellence Every Day

**REVENUE GENERATION**

Without question, the ability to generate private funds to support athletic programs is the margin of difference for colleges. The four areas that must be emphasized if ETSU is going to have adequate resources to build the culture of winning and maximize the concept of “Excellence Every Day” are:

1. Ticket sales for football, men’s and women’s basketball, and baseball
2. Private gift dollars (restricted, unrestricted, capital, and deferred)
3. Corporate partnerships and sponsorships
4. Special events and new opportunities

Without question the biggest factor in driving ticket sales is winning games. We have hired coaches who we believe can win games. Therefore, we must be positioned to maximize these successes in competition with a well-thought strategy for selling tickets and putting fans in the stands.

The first part of this continuing plan was to move into a conference that provided us traditional rivals that our fans could relate to. We accomplished that strategy with our move to the Southern Conference. We must
schedule non-conference games wisely and look for home field or court opportunities against attractive opponents. Having the University of Tennessee as an opponent in Johnson City was a major strategy and we will continue to look for ways to bring attractive opponents to our home venues. Additionally, we will find unique opportunities like participating in ESPN’s 24 hours of basketball to attract fans and generate ticket sales.

The next strategy is to hire coaches who connect with our fan base. Our head coaches must be in the community and develop real relationships with individuals. Coaches will be required to engage students, faculty and the public on a regular basis to build that connection. While selling tickets is the responsibility of the marketing department, the reality is that the coach is the face of the program and the person fans want to engage. By using the coaches and players as ambassadors for their programs, ticket sales will begin to build.

Unfortunately, ETSU lost a generation of fans over the past 10 years. Now, a major focus needs to be directed at the 24- to 40-year-olds who have not yet made the connection to ETSU. This must be emphasized for both the immediate result, but also the long-term benefit of having a solid foundation of support both in ticket sales and gift dollars.

Additionally, the development function for athletics will change from what has been called BASA (Buccaneer Athletic Scholarship Association) to the Excellence Fund. There are many reasons for this change.

1. The Athletic Department and the professionals in the department need to set the course for the entire development function.
2. The Athletic Department leadership must be able to make decisions regarding the use of the gift dollars.
3. The Athletic Department is raising gift dollars for many different needs, not just scholarships.
4. The Athletic Development staff must develop campaigns that include annual gifts, capital gifts, and deferred gifts.
5. The board will focus on specific objectives as needs are determined.
6. The primary source of annual gifts is ticket related.
7. The goal is to build cash balance in the foundation, using gift dollars as the last dollars spent by the department.

In regards to corporate partnerships, the Revenues and Attendance task force (SWARM) must do a careful analysis of the value of keeping the marketing rights in-house or bid them out to a third party vendor. Clearly, over the last year, the ETSU marketing staff has done a great job of identifying and soliciting new partners. The question is can an outside rights’ holder bring enough revenue to the table to lose the personal connection that currently exists?

As we continue to solicit corporate partners, we would like to have major corporate entities that would become the exclusive flagship partners in six different categories:

1. Beverages as part of the university exclusive agreement
2. Grocery chain
3. Financial institution
4. Health care
5. Convenience store
6. Cellular phone and communication

Other entities that could provide significant revenue:

1. Restaurant and fast food chains
2. Automobile dealerships
3. Hotel
4. Local corporate headquarters (i.e., Eastman, Bell Helicopter, Blue Lizard, General Shale)

**Expectations**

1) Raise $500,000 in annual unrestricted gifts
2) Generate $650,000 in annual ticket sales
3) Generate $850,000 in annual corporate sponsorships
4) Generate net proceeds of $125,000 annually
5) Complete the capital fund drive for football ($26.5 million)
6) Develop and complete a $6 million capital drive for other facilities by July 1, 2017

**Strategies**

1) Implement the E Fund to set policies and plans for all fund raising
2) Close major gift solicitations with the identified potential donor
3) Refine ticket-related giving
4) Recruit leadership for the capital fund drive and develop relationship for football and other capital gifts
5) Aggregate all giving to ensure maximum gift dollars including:
   a) Annual giving
      i. Restricted
      ii. Unrestricted
   b) Capital gifts
   c) Gifts in kind
   d) Deferred giving
   e) Special events