

Athletics
and
Recreational Services

Three Year Strategic Plan

2004-2007

MEMORANDUM

TO: Tom Dougan
Vice President, Student Affairs
Ron Petro, Director of Athletics

FROM: Lauren Anderson
Sr. Associate Athletic Director

DATE: January 26, 2004

During the last five months, the URI Athletics and Recreational Services Department has been working on a 3-year Strategic Plan. The initial phase consisted of the development of a vision statement, a mission statement, values, and goals by the Strategic Planning Steering Committee. *

The second phase, which started in January, was to create goal subcommittees to develop strategies and action plans. All of the subcommittees met earlier this month and the action plans were developed. We are now at a point where the subcommittees are meeting separately to collect data, discuss planning, and make recommendations. We want to assure you that the vision, beliefs and mission of the Athletic Department align closely to those expressed in the Strategic Plan of the University and the vision of the Division of Student Affairs. Our mission statement regarding *“commitment, teamwork, competitive success, the development of personal character, and leadership skills”* amplifies the University goal to *“enhance student success and persistence.”* It also echoes the Student Affairs’ mission of *“empowering students to become effective citizens and leaders.”*

Our strategic goals to *“enhance revenue”* and *increase operational efficiency/accountability”* are also directly aligned with the other important University initiative to *“increase structural and operational efficiency.”*

Just as the university is committed to *“increasing the quality and diversity of our student body, to high quality teaching, research and outreach, to support of our alumni”* and to *“inform, influence, and engage increasingly larger numbers of our alumni,”* our strategic planning team expressed its commitment in its phrase *“performance resulting in ‘Rhody Pride’”*. We would like to seek your feedback, approval, and support to continue on this important project.

** Lauren Anderson, Abu Bakr, Julia Beasley, Sue Bergen, Kim Bissonnette, Paul Kassabian, Winkle Kelley, Peter Koutroumpis, Frank Leoni, Kirsten Olsen, Ron Petro, Yngve Ramstad, Vincent Turco, Art Tuveson, John Vanner*

Facilitator: Ann Morrissey, Assistant to President/ Director of Planning Services and Professional Development

Athletics and Recreational Services

Vision Statement

University of Rhode Island Department of Athletics and Recreational Services will be nationally recognized for: excellence, integrity and high academic performance resulting in “*Rhody Pride!*”

Mission Statement

The mission of the Department of Athletics and Recreational Services is to provide experiences that are consistent with the mission of the University and the NCAA Division I philosophy. The Department provides opportunities for students and the larger community that encourage the pursuit of lifetime activities, commitment, teamwork, competitive success, the development of personal character, and leadership skills. We maintain an environment that values integrity, diversity, gender equity, high academic achievement, and sound fiscal management. Athletics and Recreational Services strives to provide quality facilities and programs that cultivate an exciting atmosphere for the University and the community.

WE SERVE, CHALLENGE, AND SUCCEED.....

Trends and Forces Identified

- Facilities affect retention
- Changing programs/interests to meet needs of students
- Changing economy negatively affecting giving
- Gender Equity issues
- Insurance costs escalating to address safety and medical needs
- Increased S/A welfare-NCAA requirements
- More parental involvement
- Technology growing
- Promotions and Marketing
- Budgeting trends
 - increasing expenditures

- static or decreasing revenues
- decreased state support
- Funding for education:
 - salaries skewed
 - reduction in sport sponsorship
 - operational costs escalating
 - upkeep of facilities and downsizing of staff
 - soaring insurance costs and tuition costs
- Football schools are dictating the landscape of conferences and revenue distribution
- Academic accountability
- Increased commitment expected for diversity and gender equity and Title IX
- Parental involvement/pressure to earn a scholarship
- S/A seeking immediate success
- S/A taking leadership more seriously
- Attendance/student support of athletics is down

Goals and Strategies

1. Enhance Revenue

- Student fee review
- Ticket price review
- Facility rental charges review
- Sponsorship revenue review
- Fundraising and endowments review

2. Increase Operational Efficiency/ Accountability

- Review/study expenditure efficiency
- Review/study technology use/equipment throughout the department
- Budget enhancement - review accounting, departmental accounting method
- Staff/position responsibilities review/study for efficiency and productivity

3. Enhance Facilities

- Plan for enhancement of facilities based on data gleaned from internal & external survey
- Develop a plan for upkeep and upgrade of facilities
- Create a process that links the facilities plan with the maintenance and staffing
- Develop a space and facilities master plan

4. Achieve NCAA Re-certification

5. Identify Program Priorities

- Analyze sport program - internally
- Collect program data – externally
- Create a decision making model
- Create a process that links the decision model to facilities & budget coordination

\

Goals Subcommittees

1. Enhance Revenue – Sue Bergen, Chair
 - George Nonis, Marketing
 - Frank Leoni, Baseball Coach
 - Art Tuveson, Assistant Director
 - Tom Drennan, Golf Coach
 - Chris Sutcliffe, Softball Coach
 - Trueson Tarinelli, Development
 - Tim Tyrell, AAB
 - Gerald McKinney, AAB
2. Increase Operational Efficiency/ Accountability – Peter Koutroumpis, Chair.
 - Mike Mancuso, RIRAA Director
 - Noreen Disandro, Business Office
 - John Boulmetis, AAB
 - Barbara Luebke, AAB
 - John Vanner, Associate Director
 - HR Rep: _____
 - MIS Rep: _____
3. Enhance Facilities – Art Tuveson, Chair
 - John Copeland, Men’s Track Coach
 - Vinnie Turco, Equipment Manager
 - Ann Newman, Facilities
 - Bruce Hamilton, Memorial Union
 - Jay Souza, Recreation Services
 - Kirsten Olsen, Student-Athlete
 - Jerry Sidio, Director Facilities Services
 - Julia Beasley, Rowing Coach
4. NCAA Re-Certification – Ron Petro, Chair
 - Yngve Ramstad, Chair, AAB
 - Paul Kassabian, Compliance Officer
 - Kelly Labowitz, AAB
5. Identify Program Priorities – Lauren Anderson, Chair
 - John Vanner, Associate Director
 - Jodi Hawkins, Facilities Coordinator
 - Kim Bissonnette, Head Trainer
 - Richard Rendine, AAB
 - Mark Higgins, AAB
 - Winkle Kelley, Academic Coordinator