



FRESNO STATE

— EMPOWERING EXCELLENCE —

I BELIEVE IN THE TRANSFORMATIVE POWER OF ATHLETICS

To foster leadership

To develop individuals

To unite and activate university

To engage communities and
build stronger universities



OUR JOURNEY TO THIS MOMENT



THE VALUES WE CHAMPION

**What You Can Expect from Me
What You Can Expect from Us
Team Mandate**



THE VALUES WE CHAMPION

WHAT YOU CAN EXPECT FROM ME

Honesty

Creativity

Commitment to Communication

Vision

Passion

Collaboration



THE VALUES WE CHAMPION

WHAT YOU CAN EXPECT FROM US

Honesty

Teamwork

Open Mindedness

Commitment

Dedication to Best Interests of Our

Student-Athletes



TEAM MANDATE

We will work efficiently together as a team

We will foster family culture that thrives in our Valley

We will be inclusive rather than exclusive

We will check our egos at the door

We will value each other's perspectives

We will continue to comply with Title IX to secure equal opportunity
for all student-athletes

We will seek and encourage opportunities for professional growth

We may disagree, but we will stand together behind final decisions

We will pride ourselves on our creative vision and follow through

We will focus our efforts to advance the greater good



MISSION STATEMENT

We are people who look ahead and go forward. Athletics play a key role within the educational mission to advance knowledge and develop individuals to drive our collective progress. Our commitment, through determined effort, dedicated teamwork, creativity, openness, honesty and integrity is to focus on the best interests of our student-athletes and of Fresno State. In preparing our student-athletes for future success at the highest level, we will hone leadership and character that transcends the arena of athletics to promote the greater good.



FRESNO STATE[®]

5-POINT PLAN



5-POINT PLAN

1.0 ACHIEVE HIGHEST STANDARDS

2.0 STRENGTHEN THE PACK

3.0 BUILD OUR HOME FIELD ADVANTAGE

4.0 EXPAND COMPETITIVE OPPORTUNITY

5.0 SWELL THE RED WAVE



1.0 ACHIEVE HIGHEST STANDARDS



1.0 ACHIEVE HIGHEST STANDARDS

- Where things stand
- Make good on our promises
- Upgrade current facilities
- Move forward in good standing



MOUNTAIN WEST COMPARISONS

Revenues

School 1:	\$64,513,044
School 2:	\$44,345,840
School 3:	\$43,166,257
School 4:	\$39,211,827
School 5:	\$39,031,348
School 6:	\$37,017,100
School 7:	\$34,791,926
Fresno State:	\$33,734,773
School 9:	\$29,647,103
School 10:	\$26,667,415
School 11:	\$25,834,038
School 12:	\$23,684,766

Contributions

School 1:	\$11,142,524
School 2:	\$9,060,270
School 3:	\$7,752,604
School 4:	\$5,643,426
School 5:	\$4,935,167
Fresno State:	\$4,823,268
School 7:	\$4,671,530
School 8:	\$4,646,918
School 9:	\$3,467,071
School 10:	\$2,962,548
School 11:	\$2,896,599
School 12:	\$1,137,161



PROJECTED ATHLETICS BUDGET

FOR FISCAL YEAR 2015-16

The Athletics Operating Budget for the upcoming academic year is projected to increase by roughly \$3 million, based on new expenses.

The increased expenses include the following areas for the 2015-16 fiscal year:

- Increase in Athletics Aid including the addition of full cost of attendance for all Fresno State student-athletes: \$1,250,000
- Training Table and supplemental meals for all student-athletes: \$500,000
- Proposed Staffing Increase

This is an increase to the staffing levels throughout the Athletics Department for Fresno State to remain competitive within the Mountain West Conference.



MAKE GOOD ON OUR PROMISES



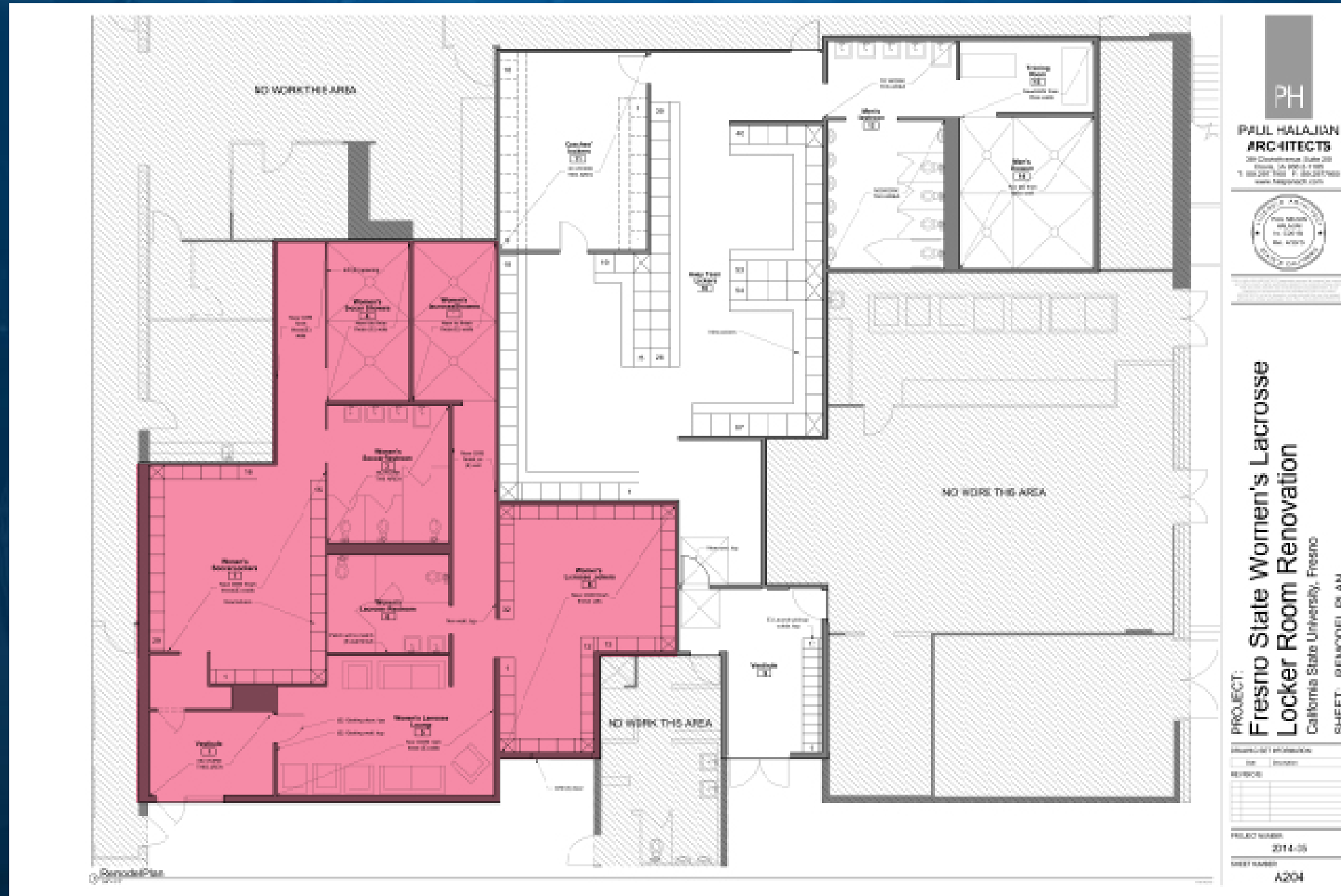
UPGRADE CURRENT FACILITIES



Soccer & Lacrosse Competition Area



UPGRADE CURRENT FACILITIES



Women's Soccer and Lacrosse Team Spaces (June 1 - Aug 1)



UPGRADE CURRENT FACILITIES



Spalding G. Wathen Tennis Center



UPGRADE CURRENT FACILITIES



Warmerdam Field



MOVE FORWARD IN GOOD STANDING



2.0 STRENGTHEN THE PACK



2.0 STRENGTHEN THE PACK

- Assess department needs and roles
- Enhance capabilities
- Create and maximize new opportunities
- Seek the best additions



2015-16 PROPOSED NEW POSITIONS

- Administration
- Development & Revenue
- Business Operations
- Reassignment of Sport Liaisons
- Elevation of Current Staff to Senior Positions



3.0 BUILD OUR HOME FIELD ADVANTAGE



3.0 BUILD OUR HOME FIELD ADVANTAGE

- Welcome more fans with better game experience
- Renovation and improvement
- Consultants are determining budgets, phases, and recommendations
- Areas of focus: training center, press box, sky boxes, clubs, parking, improved circulation, scoreboards, signage, sound system and tailgating opportunities
- Timeline



CONSULTANTS

downstream

 LEGENDS

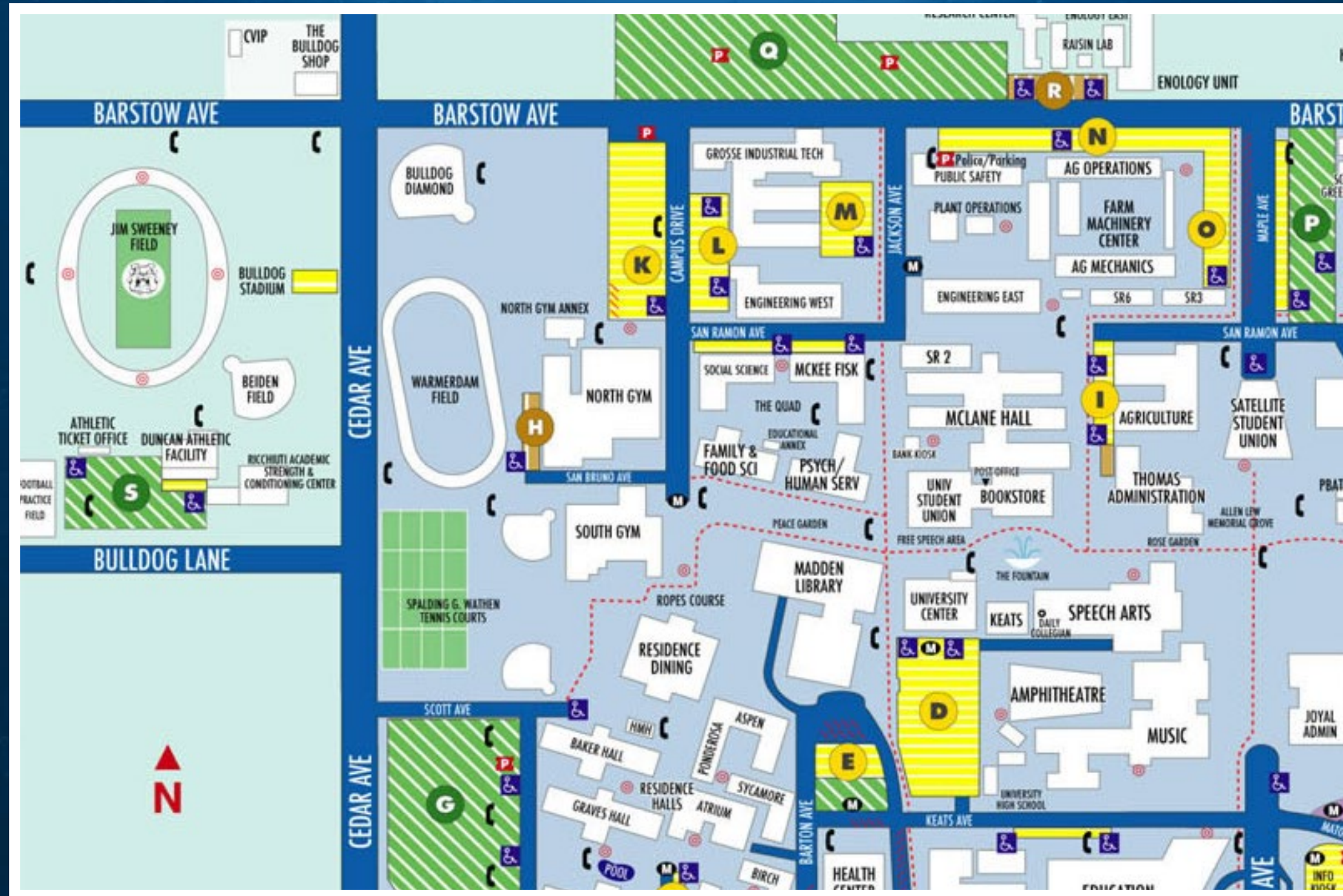
LEARFIELD 

AECOM

 HOFFMAN
CONSTRUCTION
COMPANY



BETTER GAME EXPERIENCE



RENOVATION AND IMPROVEMENT

1. AECOM analysis will take 90 days and include existing facility analysis and proposal for Bulldog Stadium District upgrades
2. The plan will include strategies to allow for phased improvements over time but as early as the 2015/2016 Football season
3. Designers will make multiple visits to campus during the study to engage stakeholders, staff and university officials
4. A comprehensive report will include revenue opportunities, development cost analysis, and campaign support graphics
5. The athletic facility development plan will integrate with overall department initiatives to ensure cohesive approach to Bulldog Athletics



PROPOSED PROJECT TIMELINE

PHASE 1

- Scoreboards
- Graphics
- Circulation
- Fencing
- Parking/Tailgating

PHASE 2

- Sound System
- Signage
- Clubs
- Sky Boxes

PHASE 3

- Press Box
- Training Center



4.0 EXPAND COMPETITIVE OPPORTUNITY



4.0 EXPAND COMPETITIVE OPPORTUNITY

- Desire to add Wrestling and Women's Water Polo
- Expand from 19 to 21 NCAA sponsored sports
- Committee for each and fundraising
- Feasibility studies to do it most successfully, quickly and efficiently
- Timeline for each sport: hiring, facilities, recruitment, competition



PROJECTED NEW SPORTS BUDGETS

(ADDITIONAL SPORTS WILL COMPLY WITH ALL TITLE IX COMMITMENTS)

Wrestling

	Year 1	Year 2	Year 3
Compensation			
Coaching Staff Salary	\$85,000	\$192,500	\$192,500
Benefits (40% of Salary)	\$34,000	\$77,000	\$77,000
TOTAL COMPENSATION	\$119,000	\$269,500	\$269,500
Operating			
Dues/Supplies/Coach Travel	\$3,750	\$5,750	\$5,750
Home Contest/Equipment	0	0	\$53,667
Recruiting	\$17,250	\$17,250	\$17,250
Team Travel	0	0	\$94,250
TOTAL OPERATING	\$21,000	\$23,000	\$170,917
Athletic Aid			
Out-of-State Athletic Aid	0	0	\$146,500
In-State Athletic Aid	0	0	\$102,376
TOTAL ATHLETIC AID	0	0	\$248,876
TOTAL ANNUAL COST	\$140,000	\$292,500	\$689,293
TOTAL 1-TIME FACILITY COSTS	\$75,000	\$75,000	0

Women's Water Polo

	Year 1	Year 2	Year 3
Compensation			
Coaching Staff Salary	\$85,000	\$133,444	\$133,444
Benefits (40% of Salary)	\$34,000	\$53,378	\$53,378
TOTAL COMPENSATION	\$119,000	\$186,822	\$186,822
Operating			
Dues/Supplies/Coach Travel	\$3,750	\$5,750	\$5,750
Home Contest/Equipment	\$2,800	\$4,250	\$55,000
Recruiting	\$5,625	\$5,625	\$5,625
Team Travel	0	0	\$58,836
TOTAL OPERATING	\$12,175	\$15,625	\$125,211
Athletic Aid			
Out-of-State Athletic Aid	0	0	0
In-State Athletic Aid	0	0	\$165,456
TOTAL ATHLETIC AID	0	0	\$165,456
TOTAL ANNUAL COST	\$110,175	\$181,447	\$456,489
TOTAL 1-TIME FACILITY COSTS	\$75,000	\$75,000	0



9-12 MONTH TIMELINE

PHASE 1

Feb 26 - June 1

- Fundraising
- Budget

PHASE 2

June 1 - Dec 1

- Conference Evaluation
- Practice Facilities and Offices
- Evaluating Coaching Prospects

PHASE 3

Dec 1 - Feb 28

- Hire Coaches
- Recruiting



5.0 SWELL THE RED WAVE

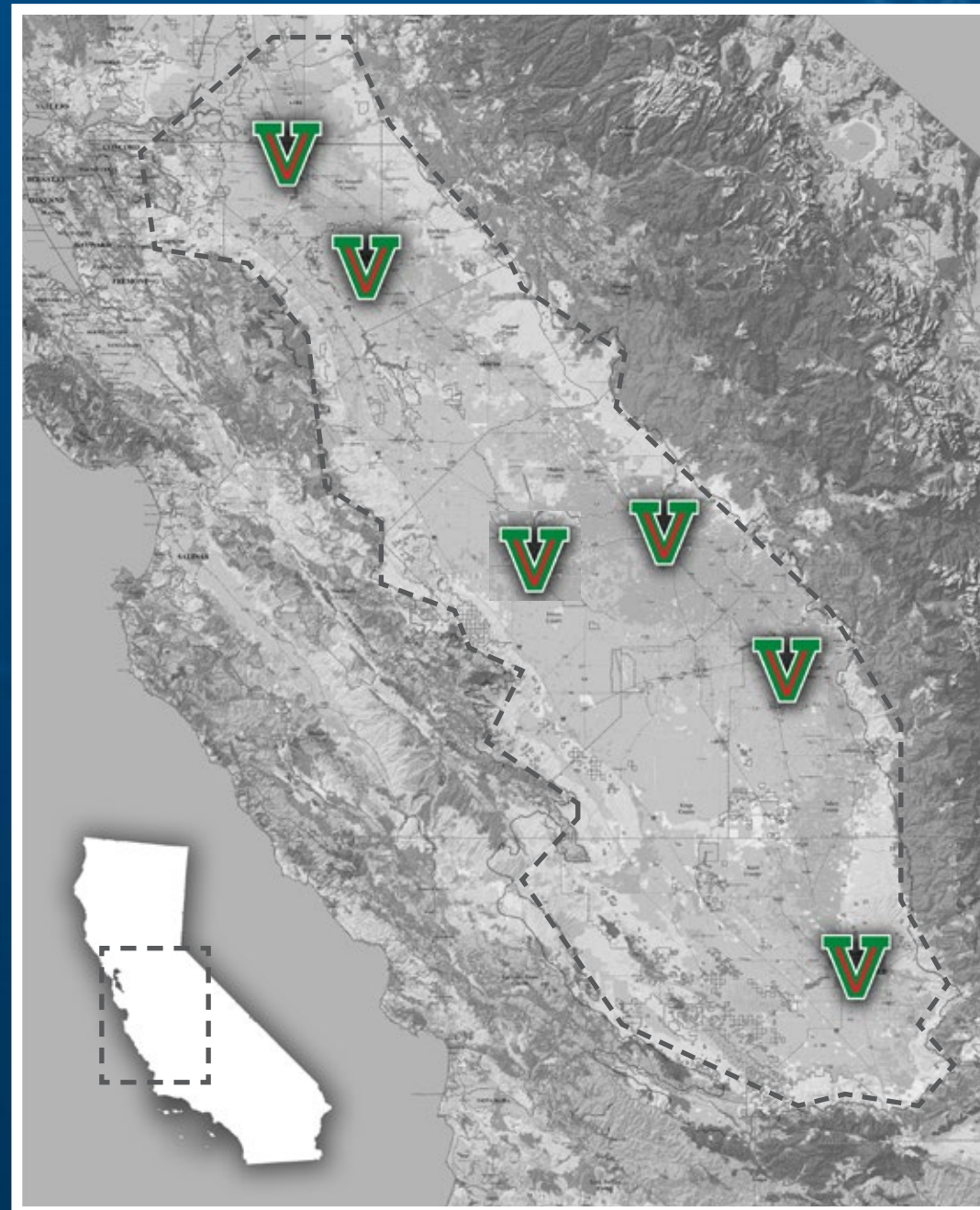


5.0 SWELL THE RED WAVE

- Importance of reaching out into our community
- Reengage the Valley and capture new fans
- Greater visibility
- Community service
- Instill mutual sense of belonging



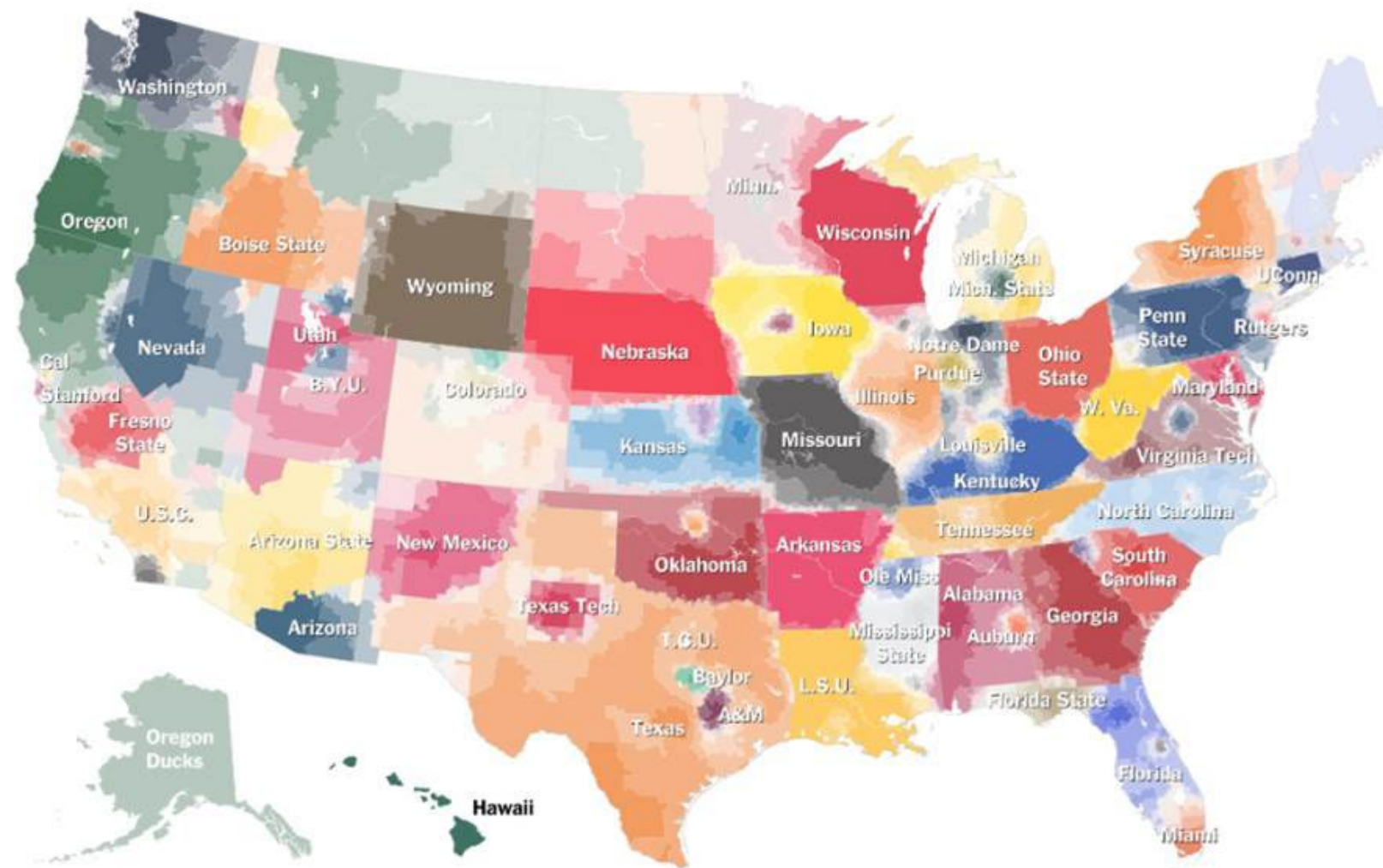
THE COMMUNITY



THE COMMUNITY

HOW THE COUNTRY ROOTS FOR COLLEGE FOOTBALL

Based on Facebook 'likes'. From the NY Times, 10/3/2014



SCHOLARSHIP FUND DONATIONS

Year	Donors	Raised
2014-15	3309	\$3,735,745
2013-14	3068	\$3,719,518
2012-13	2978	\$3,558,194
2011-12	2885	\$3,441,525
2010-11	2573	\$3,367,804



STUDENT-ATHLETE SCHOLARSHIP COSTS

2015-16
Funds Raised

\$3.8M

1,600 Donors Lost
Over the Last 5 Years

2015-16
Funds Required

\$5.8M

Remainder Subsidized
by Campus Funding

Future
Funds Required

\$7.5M

Goal to be Fully
Funded by Donors



ATHLETICS ENGAGEMENT SURVEY



PURSUANT[®]
SPORTS

Donor, Fan & Constituent Survey Will Measure:

- Engagement & Affinity
- Fan Experience
- Donor and Fan Loyalty
- Staff and Leadership
- Vision and Case for Support



COMMUNITY SERVICE

- Back-to-back Mountain West Student-Athlete Advisory Committee Community Service Award winner
- 2012-13 3,701 hours of community service in just six months
- 2013-14 recorded a total of 4,225 hours
- 2014-15 current total is 4,019 hours



STUDENT-ATHLETE ACADEMIC SUCCESS

- Four consecutive years of 3.0 or higher cumulative student-athlete GPA
- APR increased from 919 in 2004 to 976 in 2014
- Currently tied for 4th place in MW for overall APR score
- Fall 2014 semester student-athlete G.P.A. of 3.13 is highest single semester GPA on record



RECAP AND NEXT STEPS



5-POINT PLAN

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NEXT STEPS

- ✓ Resod Soccer & Lacrosse Competition Area
 - Reach Out to Bulldog Community and Conduct Fan Survey
 - Work with Consultants to Prioritize Recommendations for Stadium and Fan Experience Enhancements
 - Continue to Comply with Title IX to Secure Equal Opportunity for All Student-Athletes
 - Upgrade Soccer, Lacrosse, Track, and Tennis Facilities



NEXT STEPS

- Form Committees and Fundraising Plans for Additional Sports to Complete Strategic Plan for Reestablishment of Wrestling and Women's Water Polo
- Complete Evaluation of Athletic Department Staff Restructuring
- Step Up Search for Key Additional Athletic Department Hires and Enact Plan for Staffing in Three Phases
- Finalize Athletic Department Budgets Including New Sports and Facilities



NEXT STEPS

- Finalize Development and Restructure to Fully Fund Scholarship Cost for Student-Athletes
- 90-day Plan Completed and Reviewed with President and Key Constituents
- Construction of Track and Tennis Facilities to Start June 2015
- December 2015 Full Search of Coaching Staff with Intent to Hire by Next Year

