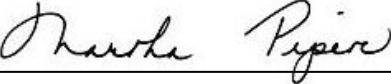


<b>SUBJECT</b>	<b>STRATEGIC PLAN FOR VARSITY ATHLETICS</b>
<b>MEETING DATE</b>	<b>SEPTEMBER 18, 2015</b>

Forwarded to the Board of Governors on the Recommendation of the President

<b>APPROVED FOR SUBMISSION</b>	 _____ Martha C. Piper, (Interim) President and Vice-Chancellor
<b>DECISION REQUESTED</b>	<b>For Information</b>
<b>Report Date</b>	September 1, 2015
<b>Presented By</b>	Louise Cowin, Vice President Students Barbara Miles, Vice-President Development & Alumni Engagement Adriaan de Jager, Executive Director, Government & Corporate Relations

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## EXECUTIVE SUMMARY

A University-wide strategic plan for the Thunderbirds is being developed by a broad UBC internal stakeholder group (including direct involvement with and input from coaches, Athletics staff and alumni) and will provide a vision and long-term direction for UBC Athletics.

Historically the Athletics Department has operated in the absence of a strategic plan to guide the direction of its varsity teams, support units and its resources. While some teams and athletes have excelled, others have not. A collective plan for the UBC Thunderbirds aims to better support UBC Athletics to excel and to further incorporate the Department into the fabric of the University.

A great deal of change has occurred in the Athletics Department over the past 7 years. A definitive plan for the Thunderbirds will provide clarity amongst staff, students, alumni and the UBC community on the long-term direction of the Thunderbirds.

UBC has a great deal to be proud of with respect to its varsity student athletes, its varsity athletics program and, particularly since 2010, its magnificent sports facilities. Yet, while UBC Athletics vis-à-vis Canadian InterUniversity Sport (CIS) prides itself as being “the winning-est school in Canada,” championship titles have been achieved by few teams – in sports that rarely muster great spectatorship. The data detailing attendance showed that the Thunderbirds continue to experience challenges in drawing students, community and alumni to regular season games.

With regard to student athlete standings, many students do very well academically, however, there is also a significant number of student athletes on academic probation or who are academically struggling, and need further support in balancing their academic and athletic responsibilities.

There has been significant investment in the UBC Thunderbirds, by students, the University and supporters. Even with the growth in Athletics' budget over the past 10 years, there remain operational challenges under the current resource model. In order for varsity sports to "Excel, Engage, Inspire," the merit of a strategic realignment of resources needs to be examined.

The Strategic Plan will provide direction to the UBC Thunderbirds to build greater success, on and off 'the field.' Overall responsibility for the Strategic Plan will rest with the Executive Leadership Team (ELT): Louise Cowin, VP Students (chair), Barbara Miles, VP Development and Alumni Engagement and the VP External Relations and Communications. The ELT will implement the plan through their specific portfolios to ensure a University-wide approach to supporting the Thunderbirds.

Prior to presenting the strategic plan to the Board on September 18, stakeholder presentations and meetings have taken place to both engage our audiences and solicit initial feedback from Athletics Coaching Staff, Varsity Staff, Thunderbird Athletic Council Student Athlete Presidents, Thunderbird (Alumni) Executive Council, AMS, and the Department of Athletics & Recreation Administration. Following Board input, planned next steps are to consult widely with key stakeholders, and then to return to the Board on November 24 to seek the Board's endorsement of the varsity strategic plan. Following Board endorsement, the search for the next Managing Director of Athletics would be undertaken.

#### **INSTITUTIONAL STRATEGIC PRIORITIES SUPPORTED**

- |   |                                   |                                     |   |   |
|---|-----------------------------------|-------------------------------------|---|---|
| <input checked="" type="checkbox"/> Learning    | <input type="checkbox"/> Research | <input type="checkbox"/> Innovation | <input checked="" type="checkbox"/> Engagement<br>(Internal / External) | <input checked="" type="checkbox"/> International |
| <input checked="" type="checkbox"/> Operational |                                   |                                     |   |   |

**DESCRIPTION & RATIONALE** The Strategic Plan for the UBC Thunderbirds outlines a University-wide approach to the long-term direction of UBC Athletics.

**Rationale:**

There is currently no strategic plan in place for the UBC Thunderbirds. The absence of strategic direction, combined with the current landscape of Varsity Athletics, warrants the need for a plan that is supported by key stakeholders.

\* Further description and rationale stated in the Executive Summary

**BENEFITS**

Learning, Research, Financial, Sustainability & Reputational

For context, the Strategic Plan for UBC Athletics will direct operational plans in the Athletics & Recreation Department and its partner units across campus. It will serve as the foundation for decision-making, resource planning and investment strategies.

**Learning:**

A student athlete success plan will set goals on providing greater supports for Student Athlete success in their academic pursuits.

**Financial:**

Three key areas of the plan focus on impacting the financial standing of the Athletics Department positively:

- Development and Fundraising
- Entrepreneurial Approach to Revenue Generation
- Strategic and Efficient Use of Resources

**Economic Sustainability:**

This is a long-term plan that will identify strategies to support 25 varsity teams within the constraint of limited resources

**Reputational:**

It is hoped that the adoption of a strategic plan that has collective input from alumni and donors, UBC students, staff and faculty, will have a positive impact on the reputation of Athletics & Recreation.

<b>RISKS</b> Financial, Operational & Reputational	Successful student athletes are key contributors to the University community, act as University ambassadors and often go on to be active community leaders, as alumni. The University – and indeed students and athletes – face considerable mission, reputational and community relation risks in the absence of effective support, professional planning and integration into the University community.  The University is directing considerable funding towards the Athletics Department. At a time when academic and administrative units throughout the University are facing budgetary constraints and the – proper – scrutiny by external partners of University finances increases, greater accountability is required in the stewardship of public and student monies.
<b>COSTS</b>	N/A
<b>FINANCIAL</b> Funding Sources, Impact on Liquidity	The plan includes a realignment of resources based on strategic priorities of the Athletics Department.  The plan focuses on generating new funds through:  - Development and Fundraising - Entrepreneurial Approach to Revenue Generation  No impact on liquidity
<b>SCHEDULE</b> Implementation Timeline	Timeline  July – September 2015: Initial draft plan shared with key stakeholder groups for early feedback  September 18: Board presentation  Mid-September to Mid-November: Formal consultation  November 2015: Plan finalized
<b>CONSULTATION</b> Relevant Units, Internal & External Constituencies	The following stakeholders/partners will be consulted on a draft of the strategic plan:  - Varsity Coaches - Athletics & Recreation Administrative Staff - The Thunderbird Alumni Council - Athletics & Recreation Management Team - Student Athletes - AMS/GSS - University Council on Athletics and Recreation - Donors and Alumni as directed by VP DAE and team

## FIRST DRAFT FOR INITIAL CONSULTATION

**THIS IS A FIRST DRAFT FOR INITIAL CONSULTATION**

**This draft reflects the input of the Interim Leadership Team, to start the conversation with our key stakeholders - coaches, student athletes, student leaders, alumni, donors, staff, partners and the Board of Governors.**

**We want to hear from our stakeholders to help shape this plan over the next few months. Together we can build the future of the Thunderbirds.**

**INTRODUCTION**

The Thunderbirds play an important part of UBC's tradition. There is a need to build on that tradition, to ensure that the Thunderbirds are successful on the field and off, and are a source of pride and a builder of campus community as we move forward.

This draft presents a long-term plan and strategic approach to build on the Thunderbird tradition, through a university-wide strategic approach, that leverages strengths from across campus, to put UBC Thunderbirds on a path to greater excellence.

## CONTEXT

Before identifying where we want to go, it is important to understand where we are.

This section outlines the current context for the UBC Thunderbirds, in terms of competitive success, community and alumni engagement, academics, teams, and resources.

**COMPETITIVE SUCCESS**

Competitive success is one of the cornerstones of a successful Varsity program. Several teams have had considerable success earning UBC the title most successful program in the CIS. This success has been concentrated in a few teams. This section outlines a few key statistics regarding the current competitive success of the Thunderbirds in conference and national competitions, placing individuals on national and professional teams, the changing landscape of sport in Canada, and the competitive success challenge.

**League Competitive success driven by a few teams**

When looking at CIS National and Conference Championships in all sports, UBC is the most successful CIS school, based on national and conference championship wins: with 93 CIS championships and 184 conference wins. UBC has also had success in other leagues, winning 26 other national championships.

While those statistics point to a strong program, it is important to recognize that this record of national and conference success has been accomplished primarily by a handful of teams, across the CIS, NAIA and other national championships.

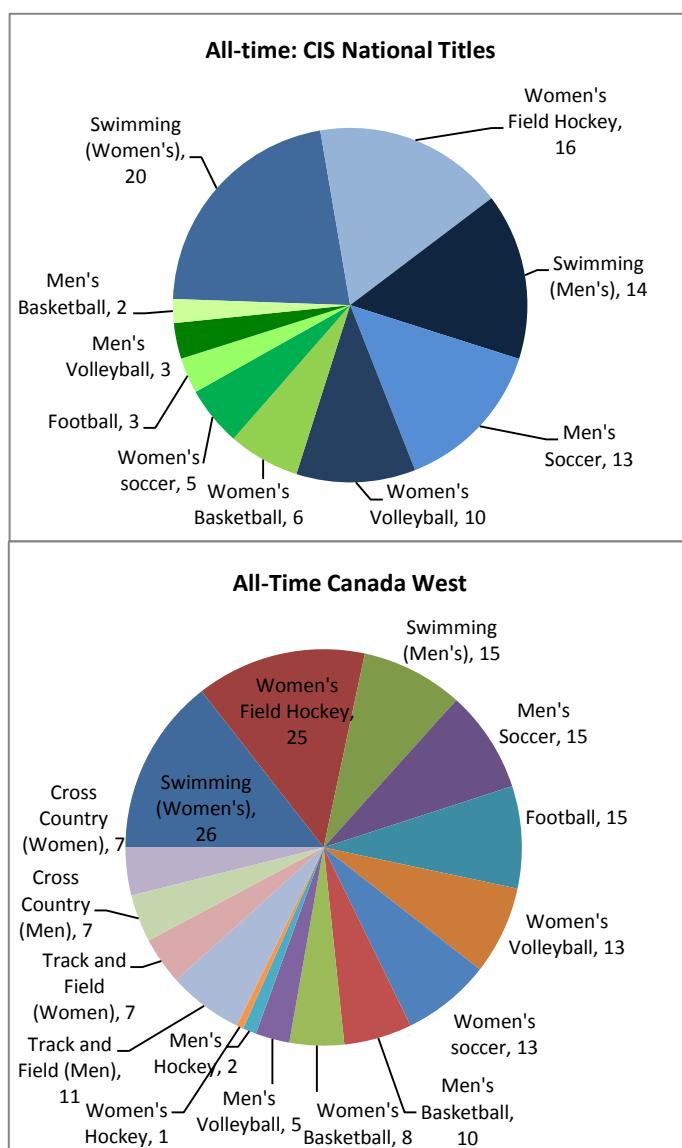
**All Time CIS**

More than 70% of UBC's CIS national championships have been won by 5 teams

- **Swimming (Women):** 20
- **Field Hockey (Women):** 16
- **Swimming (Men):** 14
- **Soccer (Men):** 13
- **Volleyball (Women):** 10

**All-Time CIS Canada West Titles**

When looking at Conference Titles, the distribution is a bit wider, with better showing from Football and Basketball, but those same five teams - Swimming (Women), Swimming (Men), Field Hockey (Women), Soccer (Men), Volleyball (Women) - account for more than 60% of all CIS Conference titles for those teams who currently compete in the CIS.



## DRAFT FOR INITIAL CONSULTATION

Track and Field Teams and Cross Country Teams used to compete in the CIS, and combined for 32 Canada West titles prior to 1994. The Men's Cross Country team also won a National title in 1993.

The trend is even stronger since 2000. Since 2000, UBC has won 49 CIS National Championships and 58 CIS Conference championships.

### *CIS National Championships since 2000*

Of those 49 National Championships, 43 have been won by the same 5 teams:

- Swimming (Women): 13
- Field Hockey (Women): 9
- Swimming (Men): 11
- Soccer (Men): 4
- Volleyball (Women): 6

Soccer (Women) and Basketball (Women) round out the 49 with three apiece.

### *CIS Conference Championships since 2000*

As with the all-time CIS, we see a slight broadening of the range of teams, with Basketball (Men), Basketball (Women), Soccer (Women), and Hockey (Women) having won some conference titles, but still 75% of the Conference titles are from the same five teams (Women's Swimming, Women's Field Hockey, Men's Swimming, Men's Soccer and Women's Volleyball).

### *NAIA and Other National Championships*

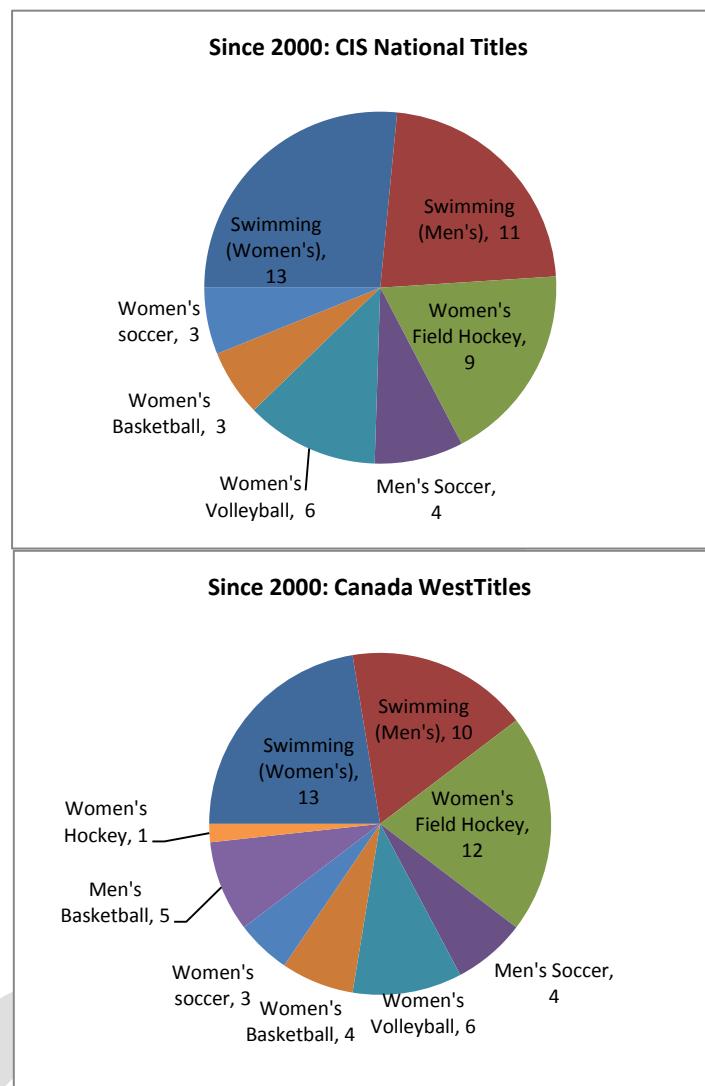
Across the other national competitions, since 2000 our Golf, Rowing and Cross Country teams have had competitive success at the national level:

- Golf has won 5 NAIA Championships and 14 other national championships
- Women's Cross Country has won 3 NAIA titles
- Rowing teams have won the Canadian University Rowing Championship 3 times

### **Success at placing members on National and Professional Teams**

Many of our athletes also achieve athletic success outside of University sport – including national and international competitions such as the Pan Am games, Olympics and as part of national and professional teams, both during their time at UBC and after. Teams such as Swimming, Track and Field, Rowing and Rugby, among others, have made notable contributions to Canada's national teams.

**Please note: Based on early feedback we will be adding additional results from non-CIS sports as well as an appendix with complete results.**



### **A Changing Landscape:**

The landscape of sport in Canada has changed since the Vancouver 2010 Olympic Games and the inception of Own the Podium. The integration of modern practices including sport science and medicine are becoming the norm, even at the provincial level. In addition to recruiting the best student-athletes, we must support them with quality programs meeting today's standards.

### **The Competitive Success challenge**

We need to expand the range of where we are successful, while continuing to support those who are currently strongly competitive. For UBC's sports programs to match the reputation of the broader university, and to build broader student and community engagement, we must create the capacity to perform well with more of the high profile sports.

### **COMMUNITY AND ALUMNI ENGAGEMENT:**

#### *Student and Community Attendance at the Games*

Student and community engagement with UBC Thunderbirds is limited, beyond key special events such as Homecoming.

Our Homecoming games and other special event games can draw fairly good audiences. Homecoming in recent years has had between 1100 total attendance (500 students/Blue Crew) in 2011 to 2700 (with 2000 students/Blue Crew) in 2014. In 2015, four varsity games with pilot marketing initiatives were able to draw audiences between 1,500 and 3,400.

However, for non-special events, there are significant challenges in bringing students, community and alumni out to games. The table below outlines the average total attendance and Student/Blue Crew attendance in 2014/15 for those sports where attendance is gated. To provide some context for those student numbers, there are currently 51,000 students at UBC Vancouver, with approximately 10,000 students living on campus.

Non-Special Event Attendance 2014/15		
Sport	Average Student and Blue Crew Attendance	Average Total Attendance
Football	326	681
Basketball	156	394
Soccer	52	238
Men's Hockey	123	288
Volleyball	91	359

### **Low Affiliation with the Thunderbirds**

The attendance numbers may be connected to the level of affiliation with the Thunderbirds as a brand. Research shows while there is surface level brand awareness of UBC Thunderbirds among students and our community, loyalty and brand perception are areas for improvement. The presence of the UBC Thunderbird brand as a key rallying point for school spirit on campus and through interest in Thunderbird branded merchandise is also minimal.

### **Alumni Engagement**

We have a strong alumni base for certain sports, but we need to strengthen the ongoing alumni connection across teams.

## DRAFT FOR INITIAL CONSULTATION

### ACADEMICS:

UBC is a highly ranked, global university, where the student experience is intended to challenge and support students to achieve their full potential.

Student athletes face significant pressures in balancing the demands of their athletics and their academics. While this is true of student athletes at many institutions, the high academic expectations at UBC do create a different context for our athletes.

Many of our student athletes do very well, with 149 CIS Academic All Canadians in 2013/14, representing 25% of our student athletes. However, many student athletes struggle to balance their academics and their athletics, and there is a need for greater support for these students to raise their GPAs and succeed academically.

UBC being a top university with very high admissions standards also creates challenges for recruiting the best student-athletes. Earlier acceptance would be a significant tool in securing top students; broader admission processes would help to bring in those students who have high athletic excellence, but may not have high enough grades necessary to meet UBC's high academic admissions standards. But it is not enough to recruit the students - we also need to support these student athletes to succeed, to find that balance between their academic and athletic pursuits.

### SIGNIFICANT DIFFERENCES BETWEEN TEAMS

There are 25 UBC Thunderbirds teams, representing a broad range of diverse sports.

As we build the plan, we need to recognize that there are significant differences between the teams, and that these differences will require varied approaches and supports in order to succeed.

### RESOURCES:

Crucially, given the context above, the plan has to be situated within a specific resource context.

Overall, The Thunderbirds operations (teams, central services) are primarily student-supported through the Athletics and Recreation fee, with additional supports from the University and our generous supporters and partners.

There has been a significant investment in the Thunderbirds, by students, the university and our supporters, in recognition of the importance of the Thunderbirds.

In spite of significant growth in the athletics budget over the past 10 years, there are still significant pressures under the current budget model. There is very limited room for any further growth from traditional University sources.

Moving forward, we need to be strategic in order to achieve greater success within the confines of limited resources, including finding efficiencies, ensuring alignment of funding to the vision with tailoring and prioritizing of access to all supports, and searching out alternative revenue sources.

The commitment to 25 teams stretches resources thin but does not undermine the desire to reach our full potential. Growth will require careful allocation of resources including time and money with the expectation of success in some key areas especially in the short term, and an understanding that global progress for all 25 sports will take time.

## DRAFT FOR INITIAL CONSULTATION

### PLANNING FOR SUCCESS

Starting from that context, the plan identifies where we want to be, and how we will get there.

The plan includes:

- **Vision:** What we aspire to
- **Mission Statement:** The statement of purpose for the Thunderbirds to achieve the vision
- **Pillars:** activities which have a direct impact on the achievement of the Mission and Vision
- **Foundations:** activities which provide the fundamental support for the success of the Pillars and the Mission, and will ensure that we can achieve the Vision.



### TURNING THE STRATEGIC PLAN INTO ACTION

The strategic direction given by this document will be embedded into strategic operational plans in the Department of Athletics and Recreation, and its partner units across campus in support of individual pillars or foundations. These plans will include specific goals and targets for annual deliverables on an ongoing basis.

In recognition of the differences between our varsity teams, it will also inform the team-specific strategic plans that have already been developed in the Department.

UBC Plan

Strategic Operational  
Plans

Strategic Operational  
Plans

Team  
Plans

Team  
Plans

Team  
Plans

Team  
Plans

Team  
Plans

Team  
Plans

### Leadership for Plans and Implementation

Responsibility for the Overall Strategic Plan rests with the collective strategic leadership of the Executive Leadership Team, who will implement the plan through their specific portfolios to ensure a university-wide approach to supporting the Thunderbirds.

Different actors in the Department and across campus will have responsibility for different components of the plan, either as Leads or Partners, at the Strategic Operational level. These individuals are identified within the detailed tables for the Pillars and Foundations.

As the plan is finalized, the leadership structure for the Thunderbirds will be reviewed and the search process for a new leader will begin.

# DRAFT FOR INITIAL CONSULTATION

## UBC'S PROPOSED PLAN FOR VARSITY ATHLETICS

### PROPOSED VISION:

UBC will be Canada's Leading Athletics Program - a centre of excellence for Intercollegiate and High Performance Sports, where student athletes can achieve their full potential. The Thunderbirds will be central to campus life and the student experience, building UBC pride, community engagement and UBC's reputation.

Achieving that vision will:

- Support our Athletes to be the leaders of tomorrow, both on the field and off
- Enhance the student experience for all students, building a strong community and sense of school pride around the Thunderbirds
- Enhance UBC's reputation for excellence and engagement locally, nationally, and internationally
- Support UBC's community engagement goals.
- Increase our partnerships with Canada's high-performance sports systems at both the professional and amateur level, and support Canada's amateur and professional sports systems to greater success

### PROPOSED MISSION

To achieve that Vision, the proposed mission statement for the Thunderbirds is:

**EXCEL. ENGAGE. INSPIRE: Excellence on and off the field, engaging and inspiring our community and the world**

### PROPOSED PILLARS AND FOUNDATIONS

The Mission and Vision are supported by pillars and foundations

Pillars are key areas of activity in support of the Mission and Vision:

- Student Athlete Success
- Athletic Excellence
- Community Engagement
- Alumni Engagement

The Foundations are the fundamental approaches that will make the achievement of the pillars possible. They include:

- University Wide Approach and Partnerships
- Excellent Facilities
- Development and Fundraising
- Entrepreneurial Approach to Alternative Revenue Generation
- Strategic and Efficient Use of Resources

The graphic below shows how these all fit together. More information on the Pillars and Foundations can be found in the next section.

Vision

Mission

Pillars

Foundations

UBC will be Canada's leading Varsity Athletics Program - a centre of excellence for Intercollegiate and High Performance Sports, where student athletes can achieve their full potential. The Thunderbirds will be central to campus life and the student experience, building UBC pride, community engagement and UBC's reputation.

**EXCEL. ENGAGE. INSPIRE**

Excellence on and off the field, engaging and inspiring our community and the world

### Student Athlete Success

Student athletes are supported to achieve their full potential in their athletics, academics, and the role they hold in their communities during their time at UBC and beyond.

### Athletic Excellence

UBC Thunderbirds are supported for athletic excellence and competitive success through modern best-practices in coaching and sports science, with systems and partnerships that establish UBC as a leader in intercollegiate and high performance sport.

### Community Engagement

Students and the community are engaged with the Thunderbirds, as an integral and vital part of UBC's student experience and community engagement, and a key driver of school spirit, campus community, affiliation with UBC, and UBC's reputation.

### Alumni Engagement

Alumni are a core part of the Thunderbirds family, and will be engaged with the Thunderbirds through high quality alumni engagement activity that promotes and advances athletics, builds pride in UBC, and is valued by/relevant to alumni.

University Wide Approach and Partnerships

Excellent Facilities

Development and Fundraising

Entrepreneurial Approach to Revenue Generation

Strategic and Efficient Use of Resources

## DRAFT FOR INITIAL CONSULTATION

### Pillars

Pillars are the core activities in direct support of the Mission, and in turn, the Vision. The plan includes four pillars: Student Athlete Success, Athletic Excellence, Community Engagement, and Alumni Engagement.

The graphic below shows how the pillars fit into the overall plan, and provides a definition of what we intend the Pillar to accomplish, in support of the Mission.

UBC will be Canada's leading Varsity Athletics Program - a centre of excellence for Intercollegiate and High Performance Sports, where student athletes can achieve their full potential. The Thunderbirds will be central to campus life and the student experience, building UBC pride, community engagement and UBC's reputation.

### EXCEL. ENGAGE. INSPIRE

Excellence on and off the field, engaging and inspiring our community and the world

#### Student Athlete Success

Student athletes are supported to achieve their full potential in their athletics, academics, and the role they hold in their communities during their time at UBC and beyond.

#### Athletic Excellence

UBC Thunderbirds are supported for athletic excellence and competitive success through modern best-practices in coaching and sports science, with systems and partnerships that establish UBC as a leader in intercollegiate and high performance sport.

#### Community Engagement

Students and the community are engaged with the Thunderbirds, as an integral and vital part of UBC's student experience and community engagement, and a key driver of school spirit, campus community, affiliation with UBC, and UBC's reputation.

#### Alumni Engagement

Alumni are a core part of the Thunderbirds family, and will be engaged with the Thunderbirds through high quality alumni engagement activity that promotes and advances athletics, builds pride in UBC, and is valued by/relevant to alumni.

#### University Wide Approach and Partnerships

##### Excellent Facilities

##### Development and Fundraising

##### Entrepreneurial Approach to Revenue Generation

##### Strategic and Efficient Use of Resources

### Pillars – Details and Key Differences

The table on the following page outlines the Pillars, the Context for each Pillars, the approach being taken, the responsibility, and the key deliverables for 2015/16 for each Foundation.

While many of these initiatives are building on existing practice, as a result of this strategic plan, there will be some key differences:

1. Enhanced supports and greater emphasis on modern best practice in Athletic Excellence, with tailored and prioritized services to increase our competitive success within a limited resources frame.
2. Integrated model of Student Athlete Support that leverages strengths from across campus to ensure our Student Athletes are supported to succeed on the field and off.
3. Strengthened and strategic approach to Marketing and Community Engagement - new ways of thinking necessary to move us forward – including enhancing supports and prioritizing initiatives to increase engagement within limited resources
4. Refreshed brand and strategic campaign to increase affiliation with the Thunderbirds
5. Renewed partnership and engagement with our Alumni
6. Enhanced scholarships and financial aid supports for our student athletes through targeted development initiatives

## DRAFT FOR INITIAL CONSULTATION

Pillar Details				
Pillar	Context	Approach	Who	Key deliverables 2015-2016 Targets
<b>Student Athlete Success:</b>  Student athletes are supported to achieve their full potential in their athletics, academics, and the role they hold in their communities during their time at UBC and beyond.	Student athletes, given the demands of their athletics programs, need specialized but integrated supports to achieve their full potential, as students, athletes, leaders, and ambassadors for UBC.  The Department of Athletics and Recreation has a small team devoted to supporting Student Athletes. However, there are systems across campus that can also be mobilized in support of our athletes' success.	<p>Develop a holistic, leading-edge model to increase support for student athletes' academic, athletic and personal development through partnerships between Athletics and other departments across campus:</p> <ul style="list-style-type: none"> <li>• Registrar – Financial aid, Enrolment Services Professional support, registration, etc.</li> <li>• Student Development and Services (for orientation, misconduct, academic supports, leadership programs, access and diversity, counselling, etc.)</li> <li>• Housing</li> <li>• Faculties</li> </ul> <p>Enhance scholarships and financial aid supports for our student athletes through targeted development initiatives (see Development commitment for more information).</p>	LEAD: Director, Operations  PARTNERS: Coaches, Registrar, DAE, Student Development and Services, Centre for Student Involvement and Career, Access and Diversity, Registrar (ESPs), Associate Deans from select faculties, SHHS	<p>New model for integrated Student Athlete Success in partnership across campus, with targeted supports from Registrar (Enrolment Services Professionals, Admissions), Student Development and Services and Housing.</p> <p>Enhanced supports within the department (Student Athlete Academic support staff).</p> <p>Exploration of additional academic accommodations, early access policies, and other academic policy issues with Registrar and Faculties.</p> <p>Development and Fundraising - develop cases for support for recruitment and scholarships/awards.</p> <p><b>ASSOCIATED PLANS:</b> Integrated Student Athlete Success Strategic Operational Plan  Team Plans: Student Athlete Success component</p>
<b>Athletic Excellence:</b>  UBC Thunderbirds are supported for athletics excellence and competitive success through modern best practices in coaching and sport science, with system and partnerships that establish UBC as a leader in intercollegiate and high-performance sport.	The landscape of sport in Canada has changed since the Vancouver 2010 Olympic Games and the inception of Own the Podium. The integration of modern practices including sport science and medicine are becoming the norm, even at the provincial level. In addition to recruiting the best student-athletes, we must support them with quality programs meeting today's standards.  We need to expand the range of where we are successful, while continuing to support those who are currently strongly competitive.	<p>Enhance Supports for coaching excellence - through hiring, training, retaining and empowering coaches</p> <p>Expanded scholarships to support recruitment of top athletes through targeted development initiatives, and exploration of academic accommodations to support recruitment (see Development commitment for more information).</p> <p>Provide leading sport science and sport medicine capacities for teams and student athletes through investments in an integrated support team, with tailored supports by team to enhance excellence in a strategic and sustainable way.</p> <p>Enhance partnerships with high performance sport organizations (CSI, Own the Podium etc.), and with UBC expertise in Kinesiology and other departments to build leading edge knowledge to support sports excellence.</p> <p>Work within the Canadian Interuniversity Sport system to improve athlete development pathways, and links to National Teams.</p>	LEAD: Director Performance Coaches  Partners: Director Operations, IST, KIN, CSI, others	<p>Implementation of Integrated Support Team to enhance sport science supports for teams.</p> <p>Expansion of partnerships with Kinesiology, Nutrition and Counselling, and external partners such as Canadian Sport Institute, National Sports Organizations, Own the Podium.</p> <p>Exploration of additional academic accommodations with Registrar and Faculties.</p> <p><b>ASSOCIATED PLANS:</b> Athletic Excellence Strategic Operational Plan  Team Plans: Athletic Excellent Component</p>
<b>Community Engagement:</b>  UBC Students and the Community are engaged with the Thunderbirds as an integral and vital part of student experience and community engagement, and the Thunderbirds are a driver of school spirit, campus community, affiliation with UBC and	There has been low student and community engagement with the Thunderbirds.  We have experienced some growth in audience through piloting new initiatives at a few games in Winter 2015 along with the Homecoming events of 2013 and 2014.  This has grown in the past year due to marketing and communication initiatives including the festival approach. These are resource intensive, so while there is a need to do more, it will need to be done in a strategic and tailored approach that will achieve the commitment within the limited resource context.	<p>Build Audience: Increase audience attendance for targeted ticketed events through strategic M&amp;C initiatives and tailored supports</p> <p>Unique Events: Develop Varsity events which enrich student experience pride and engagement with UBC</p> <p>Digital and social media reach: Enrich student experience through meaningful and entertaining digital engagement with students</p> <p>Brand: Build a powerful UBC Thunderbird brand and identity by a refreshed and revitalized visual identity and robust brand management plan including tailored use of the brand across UBC Athletics and Recreation</p>	LEAD: Director, MCEP & Game Operations  Partners: Marketing and Communications, Alumni Comms, Campus Animation, Centre for Student Involvement and Careers, Coaches, SHHS	<p>Expansion of the Festival Approach, which when implemented has resulted in 10x normal attendance at a game.</p> <p>Refresh of Thunderbird brand and broader rollout to increase visibility and affiliation on campus.</p> <p>Increased partnerships across campus</p> <p><b>ASSOCIATED PLANS:</b> Community Engagement Strategic Operational Plan  Team Plans: Community Engagement component</p>

## DRAFT FOR INITIAL CONSULTATION

Pillar	Context	Approach	Who	Key deliverables 2015-2016 Targets
UBC's reputation.	There is a need for better and more robust integration of the Thunderbird brand and experience within University and student life (Imagine Day, All staff events, student communications, campus animation, SHHS, etc.)	<p>Thunderbird Campus Profile: Increase integration and profile of UBC TB brand on campus through sport venues, enhanced merchandise program integration with key dept/faculties and key campus events, expansion of TB brand to increase affiliation, campus animation and integration on relevant campus wide digital channels and more.</p> <p>Media Relations: Maintain and enhance UBC TB presence in external media; continue to extend TB story to inspiring sport, academic and human interest stories which expand beyond sport media</p> <p>Strategic Partnerships: Develop strong campus, corporate and community partnerships which assist in meeting our strategic objectives</p> <p>Tailored supports to build community engagement with teams, with a priority on teams that show the greatest potential for engagement</p>		
<b>Alumni Engagement</b>  Alumni are a core part of the Thunderbirds family, and will be engaged with the Thunderbirds through high quality alumni engagement activity that promotes and advances athletics, builds pride in UBC, and is valued by/relevant to alumni.	Alumni athletic engagement is inconsistent in terms of quality and depth across athletics and by team. No broad engagement among the general alumni population.  Need for a strategic and supportive approach.	<p>Focus on building broader alumni participation, consistent with the alumni engagement framework (empowering personal growth, nourishing pride, and enabling contribution)</p> <p>Nurture and strengthen relationships with key Alumni groups (Thunderbird Council)</p> <p>Baseline services for support of coaches and alumni by team, as well as preferred volunteer organizational models</p> <p>Continued focus on data collection to better target alumni interests long term</p> <p>Enhanced communications direct to alumni athletes via alumni UBC platforms</p> <p>Ensure alignment between development and alumni engagement activities</p>	LEAD: Director, DAE  Partners: Coaches, UBC DAE, Director Performance, Director Operations, Director MCEP	<p>Best practice structure for and approach to alumni volunteer engagement with the Athletics Department and individual team developed.</p> <p>Role of Thunderbird Alumni Council clarified and overall governance model for alumni engagement with athletics.</p> <p><b>ASSOCIATED PLANS:</b></p> <p>Alumni engagement plan for athletics overall</p> <p>Team Plans: Alumni Engagement component</p>

## DRAFT FOR INITIAL CONSULTATION

### Building our Foundation:

In order to achieve the Pillars, there is a need for a strong foundation. The Plan identifies five key foundations:

- **University-Wide approach and Partnerships**
- **Excellent Facilities**
- **Development and Fundraising**
- **Entrepreneurial Approach to Revenue Generation**
- **Strategic and Efficient Use of Resources**

UBC will be Canada's leading Varsity Athletics Program - a centre of excellence for Intercollegiate and High Performance Sports, where student athletes can achieve their full potential.

The Thunderbirds will be central to campus life and the student experience, building UBC pride, community engagement and UBC's reputation.

### EXCEL. ENGAGE. INSPIRE

Excellence on and off the field, engaging and inspiring our community and the world

#### Student Athlete Success

Student athletes are supported to achieve their full potential in their athletics, academics, and the role they hold in their communities during their time at UBC and beyond.

#### Athletic Excellence

UBC Thunderbirds are supported for athletic excellence and competitive success through modern best-practices in coaching and sports science, with systems and partnerships that establish UBC as a leader in intercollegiate and high performance sport.

#### Community Engagement

Students and the community are engaged with the Thunderbirds, as an integral and vital part of UBC's student experience and community engagement, and a key driver of school spirit, campus community, affiliation with UBC, and UBC's reputation.

#### Alumni Engagement

Alumni are a core part of the Thunderbirds family, and will be engaged with the Thunderbirds through high quality alumni engagement activity that promotes and advances athletics, builds pride in UBC, and is valued by/relevant to alumni.

University Wide Approach and Partnerships

Excellent Facilities

Development and Fundraising

Entrepreneurial Approach to Revenue Generation

Strategic and Efficient Use of Resources

### Foundations – Detail and Key Differences

The table on the following page outlines the Foundations, the context for each Foundation, the approach being taken, the responsibility, and the key deliverables for 2015/16 for each Foundation.

A few key differences in how the foundations will be supported under the new UBC plan compared to the current approaches are:

1. University wide approach and increased partnerships – enhanced supports, more integrated with systems across the campus and in the external sport system, better leveraging of supports for the Thunderbirds across all Pillars.
2. Greater emphasis on the strategic alignment of resources to achieving the vision - tailoring and prioritizing across supports, and the development of a Varsity Support Matrix.
3. Improved budget model through a budget review - to ensure that funds are being used in the most efficient and effective way possible
4. Focused supports for fundraising and development
5. Increased focus on alternative revenue generation and entrepreneurial approaches
6. Completion of the facilities master plan and BOG support for aging facilities

## DRAFT FOR INITIAL CONSULTATION

Foundation Details				
Foundation	Context	Approach	Who	Key deliverables 2015-2016 Targets VERY DRAFT
<b>University Wide Approach and Partnerships</b>  A university-wide approach that leverages strengths from across campus to support our student athletes and our teams.	Historically the Athletics Department has worked, for the majority, in a silo to the rest of UBC. There is opportunity to bridge partnerships across the university to strengthen supports for Athletics	<p>The Executive Leadership Team will promote partnerships across the University, both from within their respective portfolios but also to other Executive portfolios (Provost, Research) and the Faculties in order to build a truly University-wide approach to supporting the Thunderbirds.</p> <p>All affiliated plans (Athletic Excellence, Student Athlete Success Plan, Community Engagement Plan and Alumni Engagement Plan) will be supported by partnerships across the university, and reflect the joint efforts across the University.</p> <p>Where applicable, the plans will also include external partners.</p> <p>Building out our supports into the community and aligning with provincial and national initiatives to strengthen both the Thunderbirds and the sporting community.</p>	<b>LEADS:</b> Director of Athletics, Performance Director of Athletics, Operations Director, MCEP Director, DAE External Relations  UBC Partners: e.g. Registrar; Student Development and Services; Kinesiology, Faculties, Communications & Marketing, etc.  External Partners: e.g. National Sports Organizations, Canadian Sports Institutes, etc.	<b>New/enhanced partnerships across campus in support of student athlete success, athletic excellence, community engagement and alumni engagement.</b>  <b>ASSOCIATED PLANS:</b>  Plans developed for each of the pillars will include partnership components.
<b>Excellent Facilities</b>  The Thunderbirds will have access to the best high performance training and competition facilities in Canada	Facilities has been very successful in developing and completing capital projects and finding alternate funding sources, however there are facility shortfalls and significant issues with existing aging facilities.	<p>Complete 20 Year Master Plan (Athletics and Recreation) to ensure a long term facilities plan is in place that addresses current and future needs.</p> <p>Explore capital, partnership and funding models to come up with solutions for aging facilities (i.e. War Memorial Gymnasium and Thunderbird Stadium).</p> <p>Enhance and expand our physical infrastructure, through capital planning, maintenance, sustainability and safety to meet the needs of Varsity and partners.</p> <p>Explore external partnerships and creative funding solutions to address short term and long term needs.</p> <p>Through collaboration with departments across UBC, find new ways to create added value to existing facility partnerships and explore new partnerships.</p>	<b>LEAD:</b> Director Facilities  <b>PARTNERS:</b> DAE, Director MCEP, Director of Athletics - Operations, Director of Athletics - Performance, Coaches	Complete Master Plan  Develop a capital fundraising strategy  Refine and execute strategy for major gift solicitations in support of Aquatic Centre.  <b>ASSOCIATED PLANS:</b>  Facilities Master Plan
<b>Development and Fundraising</b>  Development and fundraising enhances and strengthens the Thunderbirds through best practices.	Tradition of donor support; could be strengthened in certain areas.	<p>Work with teams and coaches to identify major gift prospects</p> <p>Establish clear roles and expectations to support alumni-driven fundraising activity for teams</p> <p>Deliver fundraising training program for A&amp;R management and coaches</p> <p>Clarify decision making around major gift priority project setting</p>	<b>LEAD:</b> Athletics DAE Director and Development team  <b>PARTNERS:</b> UBC Development teams with support from DAE Services Coaches and A&R management team Alumni volunteer societies	Raise \$2,250,000. (2015/16 goals)  Manage active prospects and identify new prospects.  Fundraising training implemented for A&R management and coaches  Develop system and schedule for reporting on donations, endowments, awards and alumni participation.  <b>ASSOCIATED PLAN:</b>  Varsity Development and Fundraising Strategic Operational Plan, with team specific components as appropriate.
<b>Entrepreneurial Approach to Alternative Revenue Generation</b>	Given resource constraints, there is a need for a renewed emphasis on developing alternate revenue sources to support our athletes and the teams across all commitments.	<p>Identification and implementation of alternate revenue approaches</p> <p>Create sponsorship strategy with Athletics MCEP</p>	<b>LEADS:</b> Director, MCEP Director, Finance Director, Facilities  Partners: DAE, Dir. Operations, Dir. Performance, Coaches	Development of Alternative Revenue Strategy, for department and for teams

## DRAFT FOR INITIAL CONSULTATION

Foundation	Context	Approach	Who	Key deliverables 2015-2016 Targets VERY DRAFT
<b>Strategic and Efficient Use of Resources</b>  The Thunderbirds will be supported through a sustainable, efficient and effective business model that aligns with the vision, and that grows revenue sources to ensure that our athletes and teams have the resources necessary to succeed.	Over time, Varsity teams have grown organically to receive varying levels of supports from the Athletics Department in areas including: Game Operations, Marketing & Communications, Development and Alumni Engagement, Integrated Support Team etc.  Achieving our goals will require a renewed focus on sustainable excellence, with the efficient and effective use of resources that align resource-limited supports to the achievement of the vision.	<p><b>Efficiency Plan and Business model:</b></p> <p>Review of operations and business model (team budgets, central admin, resource allocation etc.) and partnership/leveraging opportunities. Develop an efficiency plan to review all existing expenses to determine potential cost reduction strategies</p> <p>Sustainable business model rolled out to individual teams for coaches to tailor as needed</p> <p><b>Strategic Alignment of Resources</b></p> <p>In recognition of the differences between teams and sports, supports will be tailored to each specific team. However, given the need for strategic use of finite resources, priority access to certain supports will be given where teams are best positioned to meet the overall vision for the Thunderbirds</p>	LEAD: Director, Finance  PARTNERS: DAE, Director facilities, Director MCEP, Director Operations, Director Performance, Coaches	Review of department operations and budget/business model.  Development of strategic business model that ensures long term sustainability of Athletics, and ability to invest in excellence.  Development and implementation of a Varsity Support Matrix, outlining the supports each varsity team will receive from supporting units within the Athletics Department.  ASSOCIATED PLANS:  Business Plan for Varsity, including Efficiency and Alternative Revenue Generation; by team as appropriate  Varsity Support Matrix by Team