To: University Committee

From: William A. Raabe, Chair
UWM Athletic Board

I have attached our report, required by the Faculty Senate, relative to the effects of the move by the athletic program to NCAA Division I status on (a) the athletic budget, (b) the campus intramural program, and (c) space and facilities demands.

The report consists of a summary three-year budget for the athletic department, based upon our recent negotiations with the Student Senate relative to segregated fees to be allocated to the department, and an annotated explanation of computations and assumptions underlying the budget. In addition, we have included a memo from the Board that addresses the intramurals and facilities questions.

We are pleased to provide this information, and we are confident of the future competitive and financial success of the program. Please contact me with respect to additional concerns and questions.
To: University Committee

From: William A. Raabe, Chair
UWM Athletic Board

Re: Move to NCAA Division I
Effects on Facilities and Intramurals

The athletic program's move to NCAA Division I status will be made in all of the existing men's and women's sports. We anticipate that this move will not directly cause any negative effects with respect to other academic programs, intramurals, or community or alumni access to athletic facilities.

During the department's three-year planning horizon, team games and practices essentially will place the same demands on facilities as is now experienced, regardless of Division affiliation. Existing facilities will be employed, and the number of home games and practices will remain materially unchanged. We anticipate that the department will not add any new sports in the planning period. Thus, although present facility demands are high, we anticipate the continuation of a cooperative spirit among interested parties with respect to planning and scheduling for the use of UWM's facilities.

The Campus Facilities Advisory Group for Physical Education, Athletics, and Recreation addressed these issues in Fall 1988. The Group agrees that "there appears to be no problems foreseen with the move... (T)he move to Division I will be a smooth transition." More detailed scheduling and usage information with respect to campus athletic facilities is available, through the Athletic Director.

Funding and programming for the campus intramurals activities will be expanded during the coming three academic years, and additional management resources will be made available in this regard, under the athletic department's adopted budget. As indicated in the accompanying budget information and annotations, the Director of Intramurals position will become a full-time position, and additional funds will be provided to encourage extensions of existing programmatic and promotional activities.
UWM Athletic Department  
Summary Budget  
1989-92 Planning Period

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Segregated Fees</td>
<td>$846,785</td>
<td>$906,528</td>
<td>$966,270</td>
</tr>
<tr>
<td>Ticket Sales</td>
<td>15,100</td>
<td>29,800</td>
<td>34,900</td>
</tr>
<tr>
<td>Game Guarantees</td>
<td>12,000</td>
<td>25,000</td>
<td>30,000</td>
</tr>
<tr>
<td>Program Generated Revenues</td>
<td>74,400</td>
<td>90,500</td>
<td>106,900</td>
</tr>
<tr>
<td>Gift Funds</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>GPR Funds</td>
<td>220,205</td>
<td>237,833</td>
<td>249,001</td>
</tr>
<tr>
<td>Resident Tuition Remissions</td>
<td>253,074</td>
<td>304,263</td>
<td>364,966</td>
</tr>
<tr>
<td>Non-Resident Tuition Remissions</td>
<td>64,687</td>
<td>67,275</td>
<td>69,966</td>
</tr>
<tr>
<td>Prior Years Funds (Capital)</td>
<td>18,900</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Prior Years Funds (Program)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Interest Income</td>
<td>12,800</td>
<td>10,800</td>
<td>7,900</td>
</tr>
<tr>
<td>TOTALS</td>
<td>$1,567,951</td>
<td>$1,721,999</td>
<td>$1,879,903</td>
</tr>
</tbody>
</table>

**Expenses**

| Administration, Support Services      | $446,951   | $460,246   | $493,159   |
| Men’s Sports                         | 605,809    | 674,383    | 723,543    |
| Women’s Sports                        | 440,255    | 506,364    | 578,737    |
| Intramurals                           | 56,561     | 60,765     | 63,654     |
| Camps, Clinics, Tournaments          | 18,375     | 18,816     | 19,274     |
| TOTALS                                | $1,567,951 | $1,720,574 | $1,878,367 |

**NET INCOME (LOSS)**

| $0                                    | $1,425     | $1,536     |

**SEGREGATED FEES PER STUDENT**

<p>| $16.30                                | $17.45     | $18.60     |</p>
<table>
<thead>
<tr>
<th>Expense Detail</th>
<th>1989-90</th>
<th>1990-91</th>
<th>1991-92</th>
<th>Number of Reg Remiss</th>
<th>Number, Non-Reg</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$ 225,428</td>
<td>$ 230,252</td>
<td>$ 241,226</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support Services</td>
<td>221,523</td>
<td>229,994</td>
<td>251,933</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Men's Basketball</td>
<td>268,194</td>
<td>299,871</td>
<td>310,303</td>
<td>12/13/15</td>
<td>9/9/9</td>
</tr>
<tr>
<td>Men's Cross Country</td>
<td>27,154</td>
<td>30,316</td>
<td>36,452</td>
<td>7/8/10</td>
<td>0/0/0</td>
</tr>
<tr>
<td>Men's Soccer</td>
<td>148,039</td>
<td>158,974</td>
<td>169,902</td>
<td>13/15/18</td>
<td>5/5/5</td>
</tr>
<tr>
<td>Men's Swimming</td>
<td>59,481</td>
<td>66,209</td>
<td>72,027</td>
<td>13/14/15</td>
<td>0/0/0</td>
</tr>
<tr>
<td>Men's Tennis</td>
<td>16,651</td>
<td>17,896</td>
<td>21,306</td>
<td>4/5/6</td>
<td>0/0/0</td>
</tr>
<tr>
<td>Men's Track</td>
<td>49,082</td>
<td>59,209</td>
<td>66,799</td>
<td>11/13/15</td>
<td>0/0/0</td>
</tr>
<tr>
<td>Men's Baseball</td>
<td>37,207</td>
<td>41,908</td>
<td>46,755</td>
<td>12/14/15</td>
<td>0/0/0</td>
</tr>
<tr>
<td>Women's Basketball</td>
<td>130,768</td>
<td>152,404</td>
<td>181,210</td>
<td>12/13/15</td>
<td>2/2/2</td>
</tr>
<tr>
<td>Women's Cross Country</td>
<td>28,995</td>
<td>33,356</td>
<td>37,092</td>
<td>7/8/10</td>
<td>0/0/0</td>
</tr>
<tr>
<td>Women's Soccer</td>
<td>47,657</td>
<td>54,381</td>
<td>61,360</td>
<td>12/16/18</td>
<td>0/0/0</td>
</tr>
<tr>
<td>Women's Swimming</td>
<td>65,878</td>
<td>75,605</td>
<td>76,481</td>
<td>13/14/14</td>
<td>0/0/0</td>
</tr>
<tr>
<td>Women's Tennis</td>
<td>22,779</td>
<td>25,711</td>
<td>31,358</td>
<td>4/6/8</td>
<td>0/0/0</td>
</tr>
<tr>
<td>Women's Track</td>
<td>58,571</td>
<td>68,699</td>
<td>78,421</td>
<td>11/13/17</td>
<td>0/0/0</td>
</tr>
<tr>
<td>Women's Volleyball</td>
<td>85,607</td>
<td>96,209</td>
<td>112,815</td>
<td>10/11/12</td>
<td>0/0/0</td>
</tr>
</tbody>
</table>
Athletic Planning and Financing Review

Goal

- Provide intercollegiate and intramural programs that are consistent with the University of Wisconsin-Milwaukee's status as a nationally recognized major metropolitan university.

Objectives

1. Establish a Division I program with primary emphasis on men's basketball, men's soccer, women's basketball and women's volleyball and that provides equivalent opportunities for men and women student-athletes.

2. Provide an intramurals program that maximizes the opportunity for men and women to be involved in athletic activities.

3. Achieve multifaceted funding to assure program stability.

FINANCING

Revenue producing sources are derived from four sources to include ticket sales, program generated revenues, segregated fee revenue and gift funds.

Ticket sales revenue relies primarily on the receipts from men's basketball and men's soccer. UW-Milwaukee students are admitted to home contests for all sports at no charge. Projected ticket sales income was based on average attendance and percent of capacity.

The primary sources of generated revenues are receipts from advertising, camps and clinics, and concessions. All of these sources will increase from expanded programs.

The level of gift fund support will increase substantially through aggressive fundraising efforts. A cooperative effort with the Alumni Office, UWM Foundation and Booster Clubs will initiate a new fundraising arm for athletics.

The Student Association has recommended an increase in the athletic fee over the next three years. These increases provide for student admission to all athletic home events at no charge. They also provide the financial foundation that is needed as the program enters Division I competition.

General Purpose Revenue (GPR)

The increases projected in Fund 101 support are based on allocations for anticipated merit increases.
In-State and Out-of-State Remissions

The dollar equivalent value is used to represent the use of in-state and out-of-state remissions. A total of sixteen non-resident tuition remissions (NRTR's) are assigned to Athletics. The number of NRTR's remains unchanged; the projected increases in dollar equivalent values represent inflationary increases in the out-of-state tuition.

Prior Year Funds

Prior year funds are used for capital purchases in 1989-90 to allow sufficient time to achieve annual receipts to cover capital purchases. The use of these funds for capital purchases in 1989-90 will result in a projected balance of $65,200 in prior year funds to cover the replacement of departmental vehicles and for the department's operations reserve.

PROGRAM AND BUDGET PLANS

Staffing

The changes made in the coaching and support staffing levels during 1988-89 were:

1. The appointments for the men's assistant basketball coaches and the women's volleyball coach were increased to full-time to provide staff support for academic advising of student-athletes, administering Title IX and NCAA grant-in-aid requirements and managing departmental equipment.

2. The responsibilities assigned to the women's basketball coach position were reorganized to provide full-time basketball duties, and a half-time assistant coach position was created to provide the staffing levels needed for recruiting student-athletes and program support at the Division I level.

3. A seventy-five percent intramural position was created to assume the duties previously performed by the women's head basketball coach and to enhance the development of the program.

Changes in staffing planned over the next three years are:

1989-90

1. The half-time events management position will be increased to a full-time position to provide the events management and promotion support needed for the men's and women's basketball games, the men's soccer matches, the women's volleyball games, and the summer clinics and camps programs.

2. The intramural coordinator position will be increased to a full-time, twelve-month position to further enhance, expand and promote intramural programs.
3. The women's assistant basketball coach position will be increased to full-time status to provide additional assistance with coaching and recruiting.

1990-1991

1. The head swimming coach position for the men's and women's program will be increased from a ten-month to a twelve-month appointment to expand the summer camps and clinics program.

2. The assistant coach position for the men's and women's track program will be increased to full-time to provide increased coaching support for both the track and the cross country programs.

1991-92

1. An additional half-time assistant coach position for the women's basketball program is planned to provide assistance with coaching and scouting.

2. A half-time assistant coach position is planned for the women's volleyball program for recruiting and scouting.

Salary Adjustments

Academic, Classified and part-time staff salary and wage increases for merit, catch-up and pay plan adjustment account for significant increases in the budget.

Supplies and Expenses

The current level of funding for supplies, expenses and travel, along with added funds on a scheduled basis for uniforms, is maintained for the individual sports except for men's basketball, women's basketball and women's volleyball. Additional funds are provided to these three sports to meet the added costs projected for their participation at Division I.

The department's administrative costs are adjusted in the areas of telecommunications, mail services and service contracts. The funding levels for support services and for clinics and camps are maintained without increases over the next three years. Intramural supply and expense costs are adjusted for projected inflationary increases.

Grant-in-Aid

The funding for awards that cover fees, books, room, board and out-of-state tuition has been adjusted for inflationary cost increases for 1989-90. These levels are maintained without further adjustments for all sports except men's basketball, women's basketball and women's volleyball. These three sports are provided the additional funding needed to recruit student-athletes for competing at Division I in their respective programs.
Remissions

A fixed number (16) of Non-Resident Tuition Remissions are assigned to the department to facilitate attracting student-athletes from out-of-state.

The resident remissions, which are waivers of academic fees, were provided for the first time in 1988-89. These resources have made the projected move to Division I financially feasible; without them, the department would need to generate funds to provide athletic aid covering these costs.

1988-89 Athletic Board

Judy Diekmann
Scott Gray
Bud Haidet
Paul Haubrich
Michael Lacktman
David Mulroy
Robert Probst
William Raabe, Chair
Beth Rodgers
Scully Stikes
Robert Trotalli

Students: Joan Fabbri
          Dan Markusson
          William Sinacore
          Derik James Viscocky
RESOLUTION OF THE UWM ATHLETIC BOARD

The Athletic Board recommends to the Faculty Senate the following resolution:

RESOLVED: That the Administration of UWM apply for Division I status for all intercollegiate programs currently designated as Division II status within National Collegiate Athletic Association rules and regulations.

(Approved by a unanimous vote of the Board on April 21, 1988.)

The Athletic Board will present to the University Committee a detailed plan for budget, space, and intramural programming, no later than March 1989. The University Committee will forward the plan to the Faculty Senate for its approval during the 1988-89 academic year.

RATIONALE: Whereas UWM Administration has demonstrated a commitment to a quality athletic program;

Whereas the Athletic Department has achieved stability in its coaching staff to ensure quality programs;

Whereas the Athletic Department programs have demonstrated a highly competitive record to warrant increased levels of competition;

Whereas the Board perceives the potential for greater alumni and community support;

The Athletic Board recommends the above resolution to the Faculty Senate for their consideration and approval.

1987-88 Athletic Board
Verne Cutler
Susan Fields
Scott Gray
Cynthia Hasbrook
Paul Haubich
David Mulroy, Chair
Robert Probst
William Raabe
Scully Stikes
Students: Tony Agostini
Richard Eckart
Carolyn Held
D. J. Viscooky