Introduction

The University of Wyoming is proud of its winning tradition in intercollegiate athletics. During our 37-year participation as a member of the Western Athletic Conference (WAC), we were the second most successful program in the conference, capturing 24 championships and having been selected for 7 bowl games. In men’s basketball, our accomplishments include the 1943 national championship, advancement to the “Sweet Sixteen” of the NCAA tournament in the 1980s, the 2002 Conference Championship, and advancement in that year to the second round of the NCAA tournament. Our women have also experienced success. In the late 1980’s and early 1990’s, our women’s volleyball team reached the NCAA tournament four times, with their highest accomplishment being an “Elite Eight” appearance. In addition, our programs have achieved numerous conference championships, including but not limited to wrestling, cross country, and women’s basketball. We have also produced many individual champions on a conference and national level, particularly in the sports of men’s and women’s track.

Notwithstanding this proud winning tradition, it remains the case that there has been a decline in the competitiveness of the majority of our programs over the past few years. As Table 1 so clearly demonstrates, in 2000-2001, only three of UW’s sixteen teams finished their seasons in the top half of the Mountain West Conference; in 2001-2002, we placed only one team in the top half. (Wrestling is not included in MWC statistics because it is not sponsored by the MWC).

Obviously, there is cause for concern. Our current level of performance means that we are not able to take full advantage of the benefits as a Division I-A institution, principally public and legislative support within the state and enhanced regional and national exposure. As the Director of Athletics at Kansas State University has observed:

“[A]thletics can be thought of as the front porch of a house. People will often see the university through the athletic program in a way that they might not otherwise see the university. . . .[I]f you drive by a house and you see a front porch that is not well-kept, with shingles falling off, you are likely to draw the conclusion that the rest of the house must also be in bad shape. Conversely, if you have a well-kept front porch, the rest of the university will take on the same image. So when it is done right athletics gives people all across the country the chance to draw very positive conclusions about the rest of the University.”

Or, as put in another way by a commentator for the Association of Governing Boards, “[a]thletics is by far the largest and cleanest window through which the public views the University.”
Whether there are tangible positive consequences that attach to a positive institutional image in athletics has been much debated. Increased student enrollments, enhanced school spirit and state morale, strengthened academic reputations, and stronger alumni attachments and private fundraising are among the benefits said to result from successful Division I athletic programs.

The national debate in recent years over the future of intercollegiate athletics in America, including concerns expressed over the costs and governance of Division I programs, has spawned a range of claims and counterclaims regarding whether all of the attention and money devoted by colleges and universities to their athletic programs really produce the broader set of institutional benefits often asserted. It is probably fairest to say that there is no systematic evidence one way or the other. Rather, whether and to what extent an athletic program will produce positive ancillary benefits depends upon the history and institutional values of the institution, the setting and culture within which it operates, the interest and involvement of key external constituent groups in the life of the university (including alumni and friends, elected officials, the media, and the public at large), and the timing of athletic successes.

The example of Kansas State provides perhaps the most promising model of the positive consequences that can accompany investments in a successful Division I-A athletic program. Within the decade from 1989 to 1999, Kansas State made strategic and focused investments to convert one of the nation’s worst Division I-A football programs into a consistent contender for championships in the Big 12 Conference, participation in major bowls, and appearance in national rankings. What *Sports Illustrated* magazine once dubbed “Futility U” became transformed as a football program able to boast doubled fan attendance and budget surpluses generated for the Athletic Department. The institution as a whole enjoyed increased morale, academic reputation, student interest, and private fundraising. Although Kansas State’s institutional development and enhanced public reputation could not be attributed solely to improvements made in football and other athletic programs, there seems little doubt among those involved with those decisions that the investment in athletics paid major dividends.3

Quite apart from the question of whether the University of Wyoming should and can make a major investment in its athletic programs, it is important to realize that every Division I-A institution needs to remain ever-vigilant in the dynamic world of intercollegiate athletics. To fail to do so could mean that external conditions or the actions of others could result in the University of Wyoming losing control over its own destiny.

As individual institutions attempt to better position themselves in terms of financial return and public exposure, conference realignments are possible at any time. Within the Mountain West Conference, the most significant strength that the University of Wyoming brings to the conference is a tradition of strong competitive rivalries with several other institutions, notably BYU and Colorado State. We do not bring the market appeal of the urban-located institutions, such as San Diego State and UNLV, while the recent performance of the football program robs us of the opportunities for television exposure that are afforded winning teams. Because post-season competition opportunities in many sports are affected by the quality of competition played during the regular season, low “power ratings” for Wyoming in key sports (e.g., football, men’s and women’s basketball, women’s volleyball) adversely affect the post-
season fortunes of other Mountain West teams attempting to better themselves. In short, in many fundamental ways, the University of Wyoming could be perceived by some as becoming a net liability for the Conference rather than a net asset.

For the security of our position within the Conference (and, therefore, within the NCAA) to be assured, we simply must strengthen our record of competitive success. We cannot afford to maintain the status quo. The Mountain West Conference was formed as a result of many factors, but largely because of a concern held by the five founding institutions (Air Force, BYU, Colorado State, Utah, and Wyoming) that the old Western Athletic Conference had, as a result of ill-considered expansion, compromised the academic and athletic excellence of the membership. If the Mountain West Conference should, at some point in the future, conduct a similar reassessment, we do not want to be one the schools left on the outside looking in.

To be sure, part of the reason for the decline in our competitiveness relative to the other teams in our conference is that the nature of our conference competition has changed. The eight-member Mountain West Conference is, quite simply, composed of institutions with stronger athletic programs than was the case within the old sixteen-team Western Athletic Conference.

Additionally, it is not hard to identify some of the most important reasons why we have become less competitive in certain sports. In football, for example, we have experienced a high rate of turnover in the coaching staff. Recently-hired Head Coach Joe Glenn is the fourth head coach at Wyoming in the past seven years. Glenn’s offensive coordinator is the seventh in seven years. Compare this to the recent success of the men’s basketball program and the recent stability that has been made possible under the guidance of Head Coach Steve McClain and most of his staff. Winning programs are built on continuity and tradition.

In other sports, particularly the team Olympic sports (e.g., track and field, swimming), our competitiveness has been affected by our institutional approach to compliance with the gender equity requirements of Title IX. By fully funding each of the women’s Olympic sports with the maximum number of scholarships permitted by the NCAA and encouraging nearly unlimited “walk-ons,” we are better positioned not only to compete at the individual level but to have the “depth” necessary to win team points that determine the outcome of such events. On the men’s side, however, (and this is true in all of our men’s sports), we have been forced to limit our squad sizes to the maximum number of NCAA scholarships and a smaller number of “walk-ons”; in sports such as men’s track and field and swimming, this means that we have fewer athletes to enter into each event, thereby reducing our chances of picking up team points.

We also know that our competitive posture has been limited in many cases by the condition of our facilities. Prospective student-athletes (and their parents) carefully consider whether an institution recruiting them has the array of facilities and competition venues that will enable them to be successful, athletically and academically. Although the construction of the Rochelle Athletics Center and recent renovations in the offices and team rooms in several sports can be expected to improve our ability to recruit high-quality student-athletes, the reality is that several of our major facilities are substandard when compared to other institutions. The football stadium has a host of deferred maintenance and cosmetic problems. We have no outdoor track. We have limited capacity to support indoor tennis practice and competitions. We have no indoor
practice facility for sports like football and soccer during the months of inclement weather in Laramie.

It is also the case that the recruitment of high quality student-athletes to the University of Wyoming has been adversely affected by the lack of diversity at the University, in our athletic programs, and in the community. While we have improved our efforts in the recruitment of minorities and have significantly overcome the detrimental legacy of the Black 14 incident, renewed attention needs to be placed on the recruitment and retention of minority students, faculty, coaches, and staff. We are missing out on an important pool of quality athletes due to our inability to consistently attract minorities and to create the “critical mass” of non-white faces necessary to make minority student-athletes feel welcome and supported within the Laramie community.

Finally, as this Plan will demonstrate, our competitive posture has been adversely affected by budgetary considerations. Recruiting and retaining high quality coaches and maintaining competitive facilities are just the tip of the budgetary iceberg. In our leading revenue-producing sports (e.g., football, men’s basketball), financial demands have required us to schedule “guarantee games” with high profile programs. A guarantee game is a one-time road game for which we receive revenue. As shown in Table 2, UW ranks first in the Mountain West Conference in revenues received from game guarantees.

Not only do game guarantees serve as a powerful incentive for UW to accept a road game, but these arrangements often do not necessarily mean that we will receive a home game in return from a particular opponent. Our ability to “buy” home events is also limited due to our lack of financial resources, particularly since other institutions insist upon higher-than-average guarantees to play in Laramie. Not only is Laramie a difficult and expensive travel destination for most teams, but opposing coaches are well aware of the competitive advantage we enjoy at our 7,200 foot altitude. As shown in Table 3, UW ranks last in the Mountain West Conference in expenditures made to secure game guarantees and spends only one-third for this purpose when compared to the average Division I-A institution.

These financial considerations, when combined, have a great impact on our ability to be consistently competitive. We must have the opportunity to schedule more home events for our high priority programs and less dependent upon “money games” away from home. This will afford our athletes the opportunity to achieve greater success overall and minimize the need for extensive travel.

This plan is organized in several sections. First, we discuss the philosophical values that undergird the operation of our intercollegiate athletic programs and the specific proposed actions incorporated in this plan. In subsequent sections, we present the principal goals and objectives we believe seek to achieve in several specific areas:
In creating this plan we have actively sought comments from our coaching staff, administrators and supporters through individual and group meetings. We believe that those involved in the development of this plan have taken a critical look at themselves and offer meaningful, realistic and attainable goals that will enable the leadership, student-athletes and fans to realize their greatest desires for Wyoming athletics.

---


Table 1

UW ATHLETIC PROGRAMS RANKED IN THE TOP HALF OF THE CONFERENCE
FY 1992 TO FY 2002

<table>
<thead>
<tr>
<th>Team</th>
<th>FY93</th>
<th>FY94</th>
<th>FY95</th>
<th>FY96</th>
<th>FY97</th>
<th>FY98</th>
<th>FY99</th>
<th>FY00</th>
<th>FY01</th>
<th>FY02</th>
</tr>
</thead>
<tbody>
<tr>
<td>Men's Basketball</td>
<td>no</td>
<td>no</td>
<td>yes</td>
<td>no</td>
<td>no</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
<td>yes*</td>
<td>yes*</td>
</tr>
<tr>
<td>Women's Basketball</td>
<td>no</td>
<td>yes*</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
</tr>
<tr>
<td>Football</td>
<td>no</td>
<td>yes*</td>
<td>yes</td>
<td>no</td>
<td>yes*</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
<td>no</td>
<td>no</td>
</tr>
<tr>
<td>Men's Golf</td>
<td>no</td>
<td>no</td>
<td>yes</td>
<td>no</td>
<td>yes*</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
<td>no</td>
<td>no</td>
</tr>
<tr>
<td>Women's Golf</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
</tr>
<tr>
<td>Women's Soccer</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
</tr>
<tr>
<td>Men's Swimming</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>yes</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
</tr>
<tr>
<td>Women's Swimming</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>yes</td>
<td>yes</td>
<td>no</td>
<td>no</td>
<td>no</td>
</tr>
<tr>
<td>Women's Tennis</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
</tr>
<tr>
<td>Men's X-Country</td>
<td>no</td>
<td>yes</td>
<td>no</td>
<td>no</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
<td>no</td>
<td>no</td>
<td>no</td>
</tr>
<tr>
<td>Women's X-Country</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
<td>no</td>
<td>no</td>
<td>yes</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
</tr>
<tr>
<td>Men's Indoor Track</td>
<td>no</td>
<td>yes</td>
<td>no</td>
<td>yes</td>
<td>no</td>
<td>no</td>
<td>yes</td>
<td>yes</td>
<td>no</td>
<td>no</td>
</tr>
<tr>
<td>Women's Indoor Track</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
</tr>
<tr>
<td>Men's Outdoor Track</td>
<td>no</td>
<td>yes</td>
<td>no</td>
<td>no</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
<td>no</td>
<td>no</td>
<td>no</td>
</tr>
<tr>
<td>Women's Outdoor Track</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>no</td>
<td>yes</td>
<td>yes</td>
<td>no</td>
</tr>
<tr>
<td>Women's Volleyball</td>
<td>yes</td>
<td>no</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
<td>no</td>
<td>no</td>
<td>no</td>
</tr>
<tr>
<td>Wrestling</td>
<td>no</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
<td>yes</td>
<td>N/A**</td>
<td>N/A**</td>
<td>N/A**</td>
</tr>
</tbody>
</table>

*team ranked first in conference

**not sponsored by MWC because there were not enough teams
Table 2

GAME GUARANTEES REVENUES (2000-2001)

*Source, Collegiate Financial Services, LLC

WYOMING, 865,000

MWC, 455,853

DIV. 1-A, 716,008

Rank 1/6

Rank 25/70
Table 3

GAME GUARANTEES EXPENDITURES (2000-2001)

*Source, Collegiate Financial Services, LLC

DIV. 1-A, 1,067,370

Wyoming, 333,679

MWC, 492,355

Rank 5/6

Rank 88/70
I. Assumptions and Values

Any plan depends upon a set of assumptions and undergirding philosophical principles.

Assumptions are those factors or considerations that we believe will affect the future of intercollegiate athletics at the University of Wyoming and more broadly in the NCAA.

Values embody the philosophical, ethical, and moral principles which guide decision-making in the Department of Intercollegiate Athletics concerning the governance of our programs and the treatment of student-athletes.

A. Assumptions

We assume that the State of Wyoming will continue to only support one four-year institution of higher learning.

We assume that the State of Wyoming will not, at any time in the foreseeable future, maintain a significant presence of professional sports that would attract the interest and private support of the public as a source of entertainment and relaxation.

We assume that successful intercollegiate athletic programs provide significant benefits for the university as a whole, including enhanced exposure to prospective students, staff, and faculty; positive support from elected officials and the public at large; and serve as source of significant state pride.

We assume that, in accordance with the mission of the University of Wyoming, the Division of Intercollegiate Athletics has been established as an integral part of the institution to provide athletic programs, dedicated to excellence, based on the highest standards of integrity and intended to be a credit to the University, community and state.

We assume that the University of Wyoming will remain a member of the Mountain West Conference and member of Division I-A, but that issues of conference membership and alignment will remain dynamic.

We assume that the costs of maintaining a Division I-A athletic program will continue to rise over time, but that the potential tangible and intangible benefits of a successful program will also increase due to expanding public and commercial interest, including national and regional television packages and sponsorship arrangements.

We assume that future state appropriations to the University will depend heavily upon the condition of the state economy at any given time, but that competitive athletic programs will strengthen the University’s case for funding and that targeted requests to support improvement in the intercollegiate athletics program are possible.

We assume that state appropriations are only one source of funding for intercollegiate athletics, and that continued growth in financial support from student fees, ticket sales,
concessions, sponsorship agreements, broadcast rights, and private fundraising will be necessary and possible if our programs are viewed as competitive and worthy of support.

B. Values

We believe that the University must subscribe to high standards of academic achievement and view its athletes as an integral part of the student-body and, by so doing, retain a clear separation between intercollegiate athletics and professional sports.

We believe that the University’s athletic programs must be operated in a manner consistent with the fair and equitable treatment of student-athletes and Athletic Department personnel, without regard to gender, race, ethnicity, or any other form of discrimination or prejudice.

We believe that success in Division I-A intercollegiate athletics is one of the most important unifying forces in the State of Wyoming. The 2002-2003 men’s basketball season was a great indication of how athletics can rally support from elected officials, residents of the state, alumni, and friends of the university.

We believe that the University of Wyoming should be the premier athletic venue in the State of Wyoming, a venue that all residents of Wyoming can call their own.

We believe in selective excellence. Understanding that we cannot be all things to all people, this plan advances the idea that we must focus our efforts in the near term upon the development and maintenance of nationally competitive programs in football, men’s and women’s basketball, and women’s volleyball, while ensuring appropriate attention to the requirements of gender-equity and the opportunity for student-athletes in all sports to achieve their academic and athletic potential within the Mountain West Conference.

We believe we could do more to creatively market, promote and enhance our product. Although the University of Wyoming is a major source for athletic entertainment in the state, there is more competition than ever for the attention, time, and dollars of the consuming public.
II. Restoring Competitive Excellence

A. Introduction

During the development of the University of Wyoming Academic Plan, it was determined that UW could not provide unlimited academic opportunities. Rather, at the same time that we attempt to maintain the breadth in our academic program offerings required by our charter as a land grant institution, it is also necessary to “focus for distinction.”

The Department of Intercollegiate Athletics is in the same position. Although we have a moral obligation to help all of the student-athletes who participate in our 17 men’s and women’s intercollegiate sports to be successful academically and athletically, there must also be a recognition that just four or five programs attract a disproportionate amount of attention and interest from members of the campus community, alumni, citizens, political officials, and the media. If those four or five programs are not consistently successful, the University is not able to reap the benefits that typically attach to competition at the Division I-A level: increased revenue from game attendance and related income, including concessions, sponsorships, and broadcast rights; enhanced support among citizens and their elected representatives; increased private fundraising from alumni and other fans; and enhanced visibility and reputation in the state, region, and even nationally.

Typically, at least in the Rocky Mountain West, the four or five sports that attract the greatest amount of media and public attention are football, men’s and women’s basketball, women’s volleyball, and women’s soccer. Since women’s soccer is a relatively young sport for most of the institutions within the Mountain West Conference and is not yet offered by one of the member institutions, the Presidents of the eight MWC institutions have determined that the four remaining sports are those that require consistent and sustained attention to ensure that the Conference achieves its goal of being recognized among the top seven Division I-A conferences in the country. A specific goal of the Presidents is to have the MWC eventually included among those conferences recognized as full partners in the Bowl Championship Series (BCS) in football or in whatever structure for post-season play that emerges in the future, such as a national collegiate football playoff system.

Our goals for restoring competitive excellence are, therefore, as follows:

- In football, men’s basketball, women’s basketball, and women’s volleyball, our programs should consistently contend for Mountain West Conference titles and have continued opportunities for advancement in post season play.

- Over time, we seek to have women’s soccer be increasingly competitive at the conference level, with the ultimate goal of having a realistic chance to win the MWC conference title.

- In our remaining sport programs, expectations for success will focus on personal achievements in men’s and women’s track, men’s and women’s swimming, men’s
and women’s golf, women’s tennis and wrestling. Individual conference titles and opportunities to compete at the NCAA Championships are possible.

To achieve these goals, all Wyoming programs will continue to be funded in scholarship dollars to the NCAA maximum level. Furthermore, resources for recruiting, team travel, and equipment will be allocated so as to meet the fundamental needs of each program. However, to ensure the success of football, men’s and women’s basketball, and women’s volleyball at the highest competitive level, it will be necessary to devote a disproportionate amount of attention to the staffing, facilities, and other resources available for these programs.

B. What Needs to be Done?

In this section, we provide a candid assessment of the strengths and weaknesses of the four sports discussed above, and the challenges to ensuring that each can be competitive on a consistent basis for conference and post-season play.

1. Football: The sport that has the greatest impact on the Athletic Department, university, and possibly the State of Wyoming is football. There is no question that much attention needs to be given to this program. Football has proven to be successful in the past and there is no reason to doubt that the pride of Wyoming football can be restored.

There are many issues that we are confronted with when evaluating the football program. Our analysis here focuses on three critical issues: a) Ensuring stability in the coaching staff; b) Scheduling for success; and c) Providing facilities to enhance recruitment and support.

a. Ensuring Stability in the Coaching Staff: The critical elements in having a successful college football program should not be a surprise to anyone.

First, an institution must be able to recruit and retain the most talented football players coming out of the nation’s high schools and, to a lesser extent, community colleges. Successful recruiting depends upon a host of variables, including the personal goals of the individual student-athlete, the quality of the program and the attraction of joining a team with a “winning tradition,” the personal chemistry between the student (and his parents) and the coaching staff, the quality of the academic support and athletic training facilities, and so forth.

Secondly, talented student-athletes require guidance and organization from a staff of experienced and successful coaches. In that regard, the most successful Division I-A football programs in the country are those with long-term stability and consistency in their coaching staffs. Students are recruited to play for an institution by a particular head coach and his coaching staff; instability in the coaching ranks creates uncertainty in the minds of a prospective student-athlete (and his parents), thereby undermining the overall effort to recruit and retain the most talented athletes.

At the University of Wyoming, it appears that the most significant issue confronting our football program has been inconsistency in the coaching staff. Over the entire history of UW football, this is an institution that has become known more for the coaches who have left and
pursued successful careers at other institutions than for the coaches who have stayed. The names are legendary: Bob Devaney (Nebraska), Bowden Wyatt (Tennessee), Dennis Erickson (Miami), Pat Dye (Auburn), Fred Akers (Texas) and, most recently, Joe Tiller (Purdue).

The departure of a coach would be disruptive in and of itself. However, when a head coach leaves, there are usually also wholesale changes made in the staff of coaches. Most assistants are hired not simply for their coaching ability, but for their established recruiting contacts. These coaches have areas of the country where they have long running relationships with high school coaches and scouts. One staff may be strong a recruiter in the state of Texas, for example, while another staff may focus on California. These continued changes in staff do not afford us the opportunity to develop and maintain long term relationships with any particular area of the country. Therefore, when we lose a head coach and his staff, we disrupt their recruiting contacts. Maintaining a strong staff of assistant coaches is just as critical as having an excellent head coach.

Although there are many factors that determine whether a head coach and his staff will remain with an institution over an extended period of time, compensation is certainly one of the most important. The last two coaches to leave Wyoming, Tiller and Dimel, each accepted packages from their new institutions worth more than three times what they were being paid to coach the Cowboys.

Our current salary structure for football is such that we are at a competitive disadvantage to hire and retain an outstanding coaching staff. The 2001-2002 Mountain West Conference Survey indicated that the UW head football coach’s base salary of $100,200 and total compensation of $233,603 ranked last in the conference. The average base salary of MWC conference head football coaches for Fiscal Year 2002 was $183,792, with total compensation packages averaging $387,894. Both the UW offensive and defensive coordinators’ compensation ranked last in the MWC, approximately 20% below the Conference average.

Of course, it is important to note that, as in the case of faculty, the market for football coaches is national; it is not restricted to a particular region or conference. And, on a national scale, our football salaries are also extremely low. The most recent national survey of base salaries confirms that our base salary is just half of the national average; our current coach’s total compensation ($233,603) is just 40% of the national average for Division I-A coaches ($582,674). Attracting quality coaches and expecting them to remain at Wyoming for any extended period of time is unrealistic given our current compensation picture.

Accordingly, to recruit and retain a coach with the experience of Joe Glenn, we believed that it was necessary to provide a total compensation package in excess of $500,000 (including base salary, benefits, incentives, and supplements), more than double the package provided to the previous coach; so too, with the rest of the coaching staff. The base salary and benefit commitments made to the nine assistant coaches who served under Vic Koenning exceeded $610,000. To attract and retain a quality assistant coaching staff, it was necessary to create a pool of available resources in the range of $980,000. Such a salary pool also helps support a new position, the Director of Football Operations. Most successful Division I-A, including 6 of the 8 MWC schools, support a Director of Football Operations who assumes the principal
responsibility to coordinate recruiting and to manage day-to-day operations, including game-related logistics and travel. Having a Director of Football Operations frees the coaching staff to spend more time on dealing with team-related matters, including academics, player relations, preparation for practice sessions, and game-day preparation.

b. Scheduling for Success: As discussed in the Introduction to this Plan, our financial posture has required us to schedule football opponents in ways that do not maximize our opportunities to be successful. First, we have come to rely too heavily upon high revenue “away” games that enhance our budget. Although playing such opponents does provide us with valuable national television exposure and funds that are needed for many of our non-revenue Olympic sports, we are simply at a competitive disadvantage on the road (particularly against nationally-ranked teams like Ohio State, Georgia, Tennessee, and Washington).

On the other side of the coin, it has been difficult to bring in high quality opponents at home without the financial resources to pay significant game guarantees to visiting teams. Unfortunately, the altitude, difficulty with air transportation to Laramie, and limited hotel availability makes it far less appealing for teams to schedule competitions at Wyoming. “Home and home” arrangements with teams such as Kansas and Mississippi are the exception rather than the rule. Furthermore, the relatively small size of our facility and the resistance of our fans to pay top dollar ticket prices for high quality opponents inhibit our ability to offer large game guarantees to opponents. In reality, given these circumstances, Wyoming should probably rank first in the MWC in paying guarantees to encourage quality opponents to compete in Laramie. In fact, as noted in the Introduction to this Plan, we rank last.

Over time, for our program to have the chance to be successful, we must minimize high revenue away games in the future. Our goals should be to schedule six to seven of the NCAA authorized limit of 11 to 12 games per year at home. The Mountain West Conference schedule currently provides for Wyoming to host four home conference games in odd-numbered years and three home conference games in even-numbered years. To have funding sufficient to schedule at minimum, one quality non-conference opponent at home would require an additional $500,000 in the football budget (in current dollars). Given this, it is unrealistic to believe we can attract more than one quality opponent per year to Laramie. We will continue to be faced with scheduling Division I-AA opponents and paying guarantees of $150,000 to $200,000 for these opponents.

Operating resources are important for growth and continued success of our program. Operating resources are those funds allocated for team travel, guarantees, equipment and recruiting. University of Wyoming expenditures on football place us in the 4th quartile nationally. In the company of institutions that are members of lesser conferences Wyoming, ranked 103 of 117 schools in football expenditures for Fiscal Year 2002. Notably, no other MWC team is in the fourth quartile in total expenditures for football. Programs in the top quartile in the NCAA spend, on average, over $10 million on football alone.

Using the 2001-2002 Mountain West Conference survey, Wyoming ranked eight out of eight in total football expenditures with $2,812,292, compared to the average of $5,122,041. Particularly significant are the spending disparities for recruitment. Top teams, like Air Force
DRAFT

and BYU, spend in a range from $200K to $250K for this purpose; Wyoming expenditures are closer to $160K.

c. Facilities to Enhance Recruitment and Support: Facilities are physical evidence of a university’s commitment to a championship program. They play an important role in the recruitment and retention of athletes and staff. They also influence the enjoyment by fans of each game, and their willingness to support the program through the purchase of season and same-day game tickets. In turn, ticket sales and the associated game-day income (including parking and other concessions) positively influence the financial position of the program and the Department.

In examining our facilities, we recognize that we have a first-rate football facility in the new Rochelle Athletics Center. It gives us a competitive advantage against the vast majority of Division I-A programs and at least a competitive equity with the most accomplished programs in the country. On the other hand, we lack two major facilities that distinguish first-rate programs from the rest: a quality indoor practice facility and a quality stadium.

Although the University has been fortunate for many years to have the use of the Fieldhouse for football and other sports, this facility can no longer meet our needs. At one point in its history, the Fieldhouse was a quality facility that could accommodate all of our sport programs. However, since its construction, we have added numerous sports that require the use of an indoor facility. Our student-athlete population (over 400) has grown at a greater rate than our facilities. Currently, the Fieldhouse is utilized during the school year for practices during inclement weather for football, women’s soccer, men’s golf, and women’s golf. The Fieldhouse is also the competition and practice site for men’s and women’s track and field. This facility is the only indoor area for all of our teams. It is too small to run a functional football practice, not to mention that the turf used for football and soccer is eighteen (18) years old and needs replacement. Furthermore, on occasion, Laramie High School has requested the use of facility for their sport squads. The University club and intramural sports programs also request use of this facility for their specific events. During the summer months, the Fieldhouse is used for athletic camps and other events.

In a climate such as ours, an appropriate indoor practice facility is absolutely necessary for a football program to improve. Among the notable programs in this part of the country with indoor practice facilities are Air Force, BYU, Kansas, Kansas State, Nebraska, Oregon State, Utah, Utah State, and Washington. The lack of an indoor facility definitely puts our team at a disadvantage in terms of late fall and early spring practices and recruitment. An indoor facility would afford our coaches the opportunity to conduct year-round full team workouts, individual workouts, and position workouts. Furthermore, an indoor practice facility would play a major role in the recruitment process of quality student-athletes as well as the continued improvement of the program. With extended practice opportunities, you would naturally expect greater success. A secondary benefit of having an additional indoor facility would be the provision of a suitable practice facility for our women’s soccer team.

Bringing War Memorial Stadium up to current Division I-A standards is the other major facilities-related need. Currently, we are well aware of the much needed repairs to War
Memorial Stadium. These are safety-related repairs that must be completed. Beyond ensuring the safety of the public, however, a quality stadium has an impact upon the recruitment of student-athletes and coaches, and the public’s enjoyment of each game. War Memorial Stadium was built in 1949; other than the addition of the upper stands on the east and the west, there have not been any significant changes or upgrades to the stadium. We have an antiquated press-box area, little space for entertaining donors and alumni, and no options for private boxes. In addition, we provide no incentives to becoming a season ticket holder (e.g., chair backs seating, special entrances, special concessions area, etc.). Due to the fact that we do not have a maintenance facility shed, both the east and west sides of the stadium house all of our equipment and supplies. On game day it is embarrassing that our fans and visitors alike have to walk around machinery, sand piles, and oil spills to get to restrooms and concession areas. While we do our best to clean these areas up, we have little or no options for storage. Without question, we have the worst stadium in the conference. We will reserve a discussion of the needed stadium improvements and their costs for the chapter in this plan on “Addressing Facility Needs.”

2. Men’s Basketball:

When we speak of competitive excellence, we can point directly to Men’s Basketball. As of late, this program has experienced the greatest success of all of our programs. This success can be attributed to consistency in the coaching staff, facilities improvements, and the recruitment, and retention of outstanding student-athletes.

This past year demonstrated that a quality compensation package encouraged our head coach to remain at Wyoming for a minimum of one additional year. While it is understandable that this particular compensation package may not retain him indefinitely, it is in our best interest to stretch out a high quality coach’s service as long as possible. Each additional year provides us another opportunity to improve our basketball program, enhance recruitment efforts, and gain national television exposure. Furthermore, our head coaching position is now a job that other high profile candidates would find attractive.

Although our salary competitiveness is better today than it has been in some time, we need to recognize that the costs of retaining our current staff (or of recruiting a new one) will continue to rise. Moreover, the package for Coach McClain rests heavily on various incentives and payment provisions related to season-ticket sales and game attendance. His base salary (on which he collects retirement) continues to rank well below the top teams in the Conference (e.g., Utah, New Mexico). Prior to the last modest boost in his base salary (from $104,000 to $134,000) negotiated last year, Coach McClain’s base salary was near the bottom in the most recent national survey conducted, ranking 61st of 71 reporting Division I-A schools. (At the time, the average Division I-A coach was earning a base salary in excess of $300,000.) Wyoming’s assistant coach salaries were similarly deficient, ranking 60th of 71 reporting Division I-A schools.

As in football, scheduling is another critical element to ensure competitive success. Much like football, we have taken our men’s basketball team on the road to compete against “name” opponents including, in recent seasons, Indiana and, in 2003, Kansas. Even when we have the opportunity to schedule a “home and home” contest, we have been forced to play the
front end game on the road (e.g., Texas Tech, Cal State Northridge, Cal State Fullerton, and Detroit Mercy). This is not necessarily a bad thing to do since, in addition to performance in the MWC Tournament, a team’s Rating Percentage Index (RPI) plays a significant role in the selection of NCAA Tournament teams. Moreover, it is an additional opportunity to enhance the head coach’s financial package since, by virtue of his renegotiated contract, the coach receives the net revenue of one major game guarantee provided by a team we play on the road.

On the other hand, it is important to balance such road games (which are more likely to result in losses) with home contests against quality opponents where the chances for a victory are greater. Indeed, home wins against schools with low RPIs can actually hurt an institution’s chances of receiving an at-large bid to the NCAA tournament. Unfortunately, it has been very difficult to attract high caliber teams to Laramie. Altitude, difficulty of travel, and the success of our team at home combine to discourage teams from competing in Laramie. In turn, being forced to be “on the road” for lack of a quality home opponent also places us at a competitive disadvantage since travel to a single away game consumes from three to three and a half days of travel.

Ideally, it would be highly desirable to schedule 16 to 17 of the NCAA’s authorized maximum of 29 regular season games at home. With seven MWC home games each season, that means we should attempt to schedule 9-10 non-conference home games. In the 2001-02 season, UW paid an average of $38,800 in game guarantees to each of 3 teams. Two of those teams had an average RPI of 317.50 while the third team was an NCAA Division II institution. In 2002-2003, UW competed at home against two first-year Division I-A programs and one program whose RPI in 2001-2002 was 298. Each of these institutions will receive, on average, a game guarantee of over $40,000. To attract quality teams (e.g., those with RPI’s under 150), we need to be prepared to pay from $75,000 to $100,000 per game. To place that goal in perspective, the Mountain West Conference average RPI for 2001-2002 was 82.87, making it the 7th highest ranked of the nation’s 32 conferences.

A related improvement in our scheduling would be to make it easier for the UW team to use air charters for away games that cannot easily be reached by bus. Providing opportunities for team charters would limit missed class and practice time, enhance our capability of playing high quality opponents, and shorten the travel time. Charters directly out of Laramie would afford us the opportunity to travel to the event site the evening prior to the game and return immediately following the game, thereby cutting travel time by a third or more.

Facilities have played an important role in attracting prospects to compete for the University of Wyoming. The Arena Auditorium is a quality facility that affords an air of excitement at each home event. The restoration of the men’s locker room, completion of the team room, and enhancement of the basketball strength training area have made our basketball facilities second to none in the conference. Our facilities rank favorably with leading Division I programs in other conferences.

A stable and quality coaching staff has been essential to improvements in recruitment. The third area that we attribute to the success of the men’s basketball program is recruitment and retention of prospects. The men’s basketball staff has proven that you can recruit and retain top
athletes to compete for Wyoming. Furthermore, this staff has been successful in recruiting minorities and foreign athletes who have had a dramatic impact on the success of the program. Wyoming-born athletes have also been woven into the squad. This combination of athletes has proven to be the key to success. While the staff has made remarkable changes in this program, we must also realize that prospects want to be associated with a “winner.” As the program began to be successful, our coaching staff had the opportunity to begin recruiting higher caliber athletes. Although our coaches have demonstrated success, they have done so with minimal resources. Additional recruiting dollars would afford our coaches the opportunity to recruit on a broader scale within the United States, begin focusing on prospects at the earliest possible age, and open up additional opportunities on an international scale. In the MWC, Wyoming ranked fourth out of eight in recruiting expenses in FY 2001-2002. Although we have been spending just about at the Conference average, we are significantly below the top-spending schools by $40,000 to $50,000.

In FY 2001-2002 Wyoming ranked seventh out of eight MWC institutions in basketball-related expenditures, spending just 70% of (and $544,597 below) the Conference average of $1,775,778. Additional resources would be used to enhance specific program operating expenses (team travel, guarantees, equipment and recruiting).

3. Women’s Basketball: Many of the same issues regarding men’s basketball can be cited for our women’s basketball program. Coaching salaries, lack of resources to provide home game guarantees, opportunity for charters, and general operating resources continue to be ongoing issues for this program.

Although we have demonstrated progress in our head women’s basketball salary, we are still woefully behind. Our head women’s base salary during the 2001-2002 period of $74,004 ranked UW last among the eight MWC institutions, almost $30,000 below the average. According to the Collegiate Financial Survey for FY 2002, the average base salary for women’s head coaches in Division I-A was over $154,000. Our salary of $74,004 placed us 64th out of 70 schools which reported. Based upon the MWC 2001-2002 survey, our assistant coaches’ base salaries are equal to the Mountain West Conference averages. On a national scale, our assistant coaches exceeded the national average for fiscal year 2001.

Without question, additional resources are necessary for us to enhance our women’s program. Wyoming ranked seventh out of eight in expenses for FY 2002, ranking only ahead of the Air Force Academy. Furthermore, we spend over $200,000 less than the other MWC institutions. Additional resources are needed for game-related travel (charters), recruiting, and game guarantees. While UW was right at the conference average in recruiting expenditures, our cost associated with travel are much higher than our counterparts. It appears we are not getting the same value for our dollars as our opponents. We have begun to do a better job of retaining our athletes and the recruitment of minority females is on the rise. These are two positive steps in the continued development of our program.

As in the case of men’s basketball, it is important to schedule 16-17 home events. As of late, we have been successful in teaming up with Colorado State and scheduling common opponents who happen to be in the region. However, without the opportunity to offer
guarantees, attracting opponents to Laramie is a very difficult task. In many ways, the lack of success of our women’s program in recent years has brought the same kind of problem that success has brought to the men’s program. It does not help a team to travel to Laramie and play an opponent with a poor RPI without a significant financial incentive to do so. Thus, without significant game guarantee funding, we have been forced to play lesser opponents at home and travel to play higher caliber teams. Additional game guarantee resources could encourage one or two top level institutions to travel to Laramie if they also had the opportunity to compete at Colorado State.

It has taken longer to build our women’s program than expected. However, with the continuity of the staff and retention of our athletes, continued progress is expected. The recent renovation of the women’s locker room and completion of the basketball strength training area have definitely enhanced recruitment opportunities. While much progress has been made in women’s basketball, continued focus and attention needs to be given to salaries and recruitment efforts.

4. Women’s Volleyball: The change that has taken place in women’s volleyball is an example of what a commitment to pursuing, compensating, and hiring a quality staff can do for a program. While conference data is not available for FY 2002-2003, UW increased the base salary of our head coach by over $25,000. On a national scale, our base salary of just over $73,000 puts us above the NCAA Division I A average of $63,480. Salaries for our two assistant coach positions are also well above the national average. Prior to this year, our women’s volleyball salaries were at or below the MWC average. To date, this commitment to UW volleyball has brought positive changes to the program. It will be important for us to continue monitoring women’s volleyball salary trends on the national and conference level. By so doing, we can plan to make periodic budgetary increases and avoid the trap of having to make large adjustments in one year to remain competitive.

Scheduling is another key to success. Ideally, women’s volleyball should play 12 to 14 regular season home matches. Seven of these matches, of course, involve MWC opponents. Having the opportunity to schedule one to two non-conference tournaments at home would provide three to six matches; that would leave us 2-4 open dates to “buy” home events. Fortunately, current game guarantees for volleyball are comparatively inexpensive, averaging between $5,000 and $7,000.

The facilities situation for volleyball is generally positive, but could be improved. Although the multi-purpose gymnasium is adequate, minor changes can be completed that would not only enhance the playing environment, but would assist in the recruitment efforts. Many times, high school recruits play in a larger facility than the MPG; therefore, it is important for us to upgrade the playing environment to lessen the impression of playing in a high school facility. Consistently, our coaches are recruiting against institutions which play in either large arenas or specially designed volleyball facilities. The intimacy of the MPG is a tremendous asset and without question affords us a “home court” advantage. Three relatively minor changes would be the addition of five to ten rows of chair-back seating, addition of a new volleyball scoreboard, and the purchase of a removable volleyball “sport court.” Research should be done to investigate the possibility of removing one wall of the MPG and add additional seating. While it may seem
feasible to simply move to the Arena Auditorium, it ultimately creates scheduling issues with men’s and women’s basketball. In addition, when you have an average attendance of 1,500 in a 15,000 seat arena, the home court advantage of the MPG is diminished. With these additions, we would be providing one of the finest volleyball venues in the Mountain West Conference.

Remodeling of the women’s volleyball locker room would also enhance the recruitment and retention efforts of the staff. Because of our commitment to the stated four programs, it is important to bring the volleyball locker room facilities to the same level as the men’s and women’s basketball areas. Estimated one-time costs associated with such remodeling are approximately $120,000.

C. What Will It Cost? To assure competitive excellence in the four sports identified for significant improvement, there is a common theme—the need for additional resources to support and maintain competitive salaries, ensure favorable scheduling, enable quality recruiting, and provide for improved facilities. Our continued membership in the Mountain West Conference is contingent upon our commitment to the enhancement of resources and the development of football, men’s and women’s basketball, and volleyball.

We will reserve a more complete and detailed discussion of the one-time costs associated with the facility needs identified here for the chapter in this plan on “Addressing Facility Needs.” The concern of this section is with the ongoing budget requirements necessary to address the operational needs identified in this chapter.

The most recent expenditure survey for the Mountain West Conference indicates that the median Conference institution spent $19,284,506 on their athletic programs for the fiscal year ending June 30, 2002. The University of Wyoming spent $15,460,926, just 80% of the amount and $3.8 million less than the median institution. Take Wyoming out of the comparison, and UW spent just 76% of the median institution, just about $4.8 million less on an annual basis.

Of course, the amount spent is partially dependent upon the number and mix of sports sponsored. Comparing Wyoming only with the four other MWC schools that offer 17 sports or fewer improves the comparison in a relative sense, but a significant gap still exists. Of the five MWC schools with 17 or fewer sports, Wyoming still ranks last, with 85% of the total expenditures and a gap of $2.8 million below the median institution. Removing Wyoming from the comparison shows Wyoming spending just 78% of the median institution, with a gap of $4.3 million. Notably, two of these institutions—Colorado State and San Diego State—will be forced by recent changes in the NCAA requirements for Division I-A to add one or more sports and, accordingly, to increase their overall level of expenditures by 2004.

Fortunately, to address the needs identified earlier to strengthen the four key sports does not require additional continuing resources of this magnitude. Our best guess at the moment is that the most important continuing (non-facility) needs amount to approximately $2,262,000 on an annual basis, assuming no adjustment for inflation. This estimate is composed of the following additional funding requirements:
<table>
<thead>
<tr>
<th>Sport</th>
<th>Need Category</th>
<th>Amount Needed</th>
<th>Discussed in Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Football</td>
<td>Head Coach</td>
<td>$500,000+</td>
<td>page 12</td>
</tr>
<tr>
<td></td>
<td>Assistants’ Pool</td>
<td>$370,000</td>
<td>page 12</td>
</tr>
<tr>
<td></td>
<td>Scheduling</td>
<td>$500,000</td>
<td>page 13</td>
</tr>
<tr>
<td></td>
<td>Recruiting</td>
<td>$100,000</td>
<td>page 14</td>
</tr>
<tr>
<td>Men’s Basketball:</td>
<td>Head Coach</td>
<td>$20,000</td>
<td>page 15</td>
</tr>
<tr>
<td></td>
<td>Assistants’ Pool</td>
<td>$70,000</td>
<td>page 15</td>
</tr>
<tr>
<td></td>
<td>Scheduling</td>
<td>$200,000</td>
<td>page 16</td>
</tr>
<tr>
<td></td>
<td>Game Travel (Charters)</td>
<td>$100,000</td>
<td>page 16</td>
</tr>
<tr>
<td></td>
<td>Travel Recruiting</td>
<td>$50,000</td>
<td>page 17</td>
</tr>
<tr>
<td>Women’s Basketball:</td>
<td>Head Coach</td>
<td>$75,000</td>
<td>page 17</td>
</tr>
<tr>
<td></td>
<td>Assistants’ Pool</td>
<td>$70,000</td>
<td>page 17</td>
</tr>
<tr>
<td></td>
<td>Game Travel (Charters)</td>
<td>$75,000</td>
<td>page 17</td>
</tr>
<tr>
<td></td>
<td>Scheduling</td>
<td>$45,000</td>
<td>page 18</td>
</tr>
<tr>
<td></td>
<td>(3 games @15,000)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Women’s Volleyball:</td>
<td>Head Coach</td>
<td>$25,000</td>
<td>page 18</td>
</tr>
<tr>
<td></td>
<td>Assistants’ Pool</td>
<td>$20,000</td>
<td>page 18</td>
</tr>
<tr>
<td></td>
<td>Scheduling</td>
<td>$42,000</td>
<td>page 18</td>
</tr>
<tr>
<td></td>
<td>(6 teams @ $7,000)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
III. Ensuring Academic Success

As stated in the mission statement of the Department of Intercollegiate Athletics, “...the Department subscribes to high standards of academic quality and views its athletes as an integral part of the student body and, by so doing, retains a clear separation between intercollegiate athletics and professional sports.” As a matter of institutional philosophy and consistent with the Knight Commission reform agenda for intercollegiate athletics, the University of Wyoming recruits student-athletes to be students first and athletes second. Accordingly, the academic support unit is central to the accomplishment of our mission.

The University of Wyoming recognizes the special needs of today’s Division I student-athlete and has made the commitment to address those needs with a comprehensive academic program. In addition to the demands of being a student in a quality university like Wyoming, our student-athletes must also deal with the extra pressures associated with participating athletically in the most competitive major college division in the country and one of its most competitive conferences. The Academic Support Unit wants to ensure that student-athletes succeed to their highest academic ability and that any possible educational disadvantages resulting from their participation in intercollegiate sports are offset. Inherent in the program is the philosophy that student-athletes take responsibility for their own growth and development while receiving maximum support.

The Academic Support Unit offers programs designed to help each student-athlete achieve their athletic and academic goals. This office is staffed by one Associate Athletic Director/advisor, two full-time advisors, one mentor/study hall supervisor (part-time), and one administrative assistant. The entire staff is dedicated to achieving the program goal of providing comprehensive services to ensure a successful student-athlete experience – academically, personally, vocationally, and athletically.

The fall of 2001 brought the completion of the Rochelle Athletics Center (RAC). This state-of-the-art facility tremendously supports our academic unit. Over forty computers (Fieldhouse and RAC), private tutoring rooms, study carrels, and reading rooms assist the unit in meeting their goals.

The Academic Support Unit also has the leadership role in the NCAA’s CHAMPS/LifeSkills program. This program was created as a total development program for student-athletes. It is designed to enhance the quality of the student-athlete experience within the university setting. CHAMPS (Challenging Athletes’ Minds for Personal Success) includes five areas of development: Academic Excellence, Athletic Excellence, Personal Development, Career Development, and Commitment to Service. Within the five areas of development, students have the opportunity to grow personally and professionally. Students also have leadership opportunities through the Student-Athlete Advisory Committee (SAAC) and at the NCAA level.

Within our CHAMPS/LifeSkills program we have been able to offer various educational and informative seminars for our student-athletes including, but not limited to: drug and alcohol awareness, eating disorders, dating/date rape issues, career planning, resume building, etc. In
addition, the Department continues to work closely with additional units on campus to expand this program.

Because of the work of this unit, the quality of student-athletes we are able to attract and our coaches’ commitment to academics, we continue to experience outstanding academic success on the part of our student-athletes. In the most recent NCAA Graduation Rate Report, the four-class average of graduates was 55%, compared to the university population of 51%. Our women’s basketball team has been recognized by the WBCA (Women’s Basketball Coaches Association) as having the highest GPA in Division I-A women’s basketball. This spring (2002) we had 174 student athletes achieve a GPA of 3.0 or above, including 29 who achieved a 4.0 GPA.

While our overall graduation rates are acceptable and we have achieved notable successes, there still are some known weaknesses. For the academic year 2001-2002, our total program average GPA was 2.98. However, every men’s sport program fell below this average while every woman’s program exceeded a 3.0 GPA, exclusive of swimming (2.98). Our departmental goal is for each team to reach the program average and to maintain a departmental average of 3.0. Additionally, we desire that all of our teams, both men’s and women’s, achieve graduation rates that exceed the graduation rate of the student body at large, and to increase the academic performance of those teams that currently have lower GPAs.

The needs of this department are relatively simple to explain. They involve staffing and minor computer needs. With approximately 400 student-athletes to support, the current staffing ratios are too high (114 to one, based upon 3.5 FTEs). The department would be greatly enhanced by slightly less than $135,000 to accomplish the following enhancements:

Addition of two (2) full time staff members (benefits included)
  One academic advisor $46,243
  One CHAMPS/LifeSkills Coord. $40,239

Additional tutors
  $7.20 per hour @ 10 hours per week (15)
  X 10 additional tutors $10,800

One Graduate Assistant $15,000

Ten Lap Top Computers
  (Student-athletes check these out for road trips)
  $2,000 each X 10 $20,000
IV. Maintaining Gender Equity

In 1972, the Education Amendments to the Civil Rights Act of 1964 provided that “no person in the United States shall, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any education program or activity receiving Federal financial assistance.”

This historic piece of legislation was the beginning of what has become known as “Title IX,” established to ensure equal access for female athletes and to accommodate their desire to participate in competitive athletics at all educational levels.

When institutions are analyzed for compliance with Title IX, three distinct areas are evaluated: 1) the accommodation of women’s interests and abilities (through the institution’s various sport offerings); 2) the provision of equitable athletic financial assistance (scholarships); and 3) equity in other program areas (including the provision of equipment and supplies, scheduling of games and practice times, travel and per diem allowances, tutoring, coaching, locker rooms, practice and competition facilities, medical/athletic training facilities and services, housing/dining facilities and services, publicity, support services, and recruitment opportunities). Compliance can be determined by comparing the benefits provided to all men’s teams with the benefits provided to all women’s teams. Flexibility is afforded to each institution as long as there is a continuing balance of benefits provided each gender.

Compliance is analyzed by using a three-pronged test: 1) the provision of participation opportunities; 2) history and continuing practice of program expansion for the underrepresented sex; and 3) fully and effectively accommodating the needs of the underrepresented sex. Although current practice and legal interpretations suggest that an institution is required to demonstrate compliance in only one part of the test and not all three, in practice it has proven difficult if not impossible to demonstrate compliance except in the area of participation opportunities to show that the number of women participating in intercollegiate athletics is “substantially proportional” to the presence of women in the undergraduate student body. The U.S. Office of Civil Rights, which investigates claims of discrimination under Title IX, does not have a statistical test or a specific percentage point difference to define “substantial proportionality.” Generally, however, it appears to be the case that the proportionality test has been met if the difference between female participation in intercollegiate athletics and their presence in the undergraduate population is less than 5 percent.

The University of Wyoming’s most recent history with Title IX issues dates to 1992. At that time, the Office of Civil Rights began conducting a review of UW’s Athletic Department. All program areas (team travel, media guides, recruiting budgets, scholarship dollars, coach’s salaries, etc.) were reviewed. Over time, in response to a consent degree agreed to by the University, changes were made to improve the allocation of resources to UW’s women’s sports. In addition, in order to satisfy the proportionality requirements, two women’s programs were added in 1995 (soccer) and 1996 (tennis), respectively.

Although soccer and tennis were added, no new funds other than a minimal number of tuition waivers were provided by the Board of Trustees. It fell to the Department of Athletics to
identify the resources to support these programs; those efforts are detailed below. Moreover, it became clear over time that the addition of the two women’s sports in and of themselves would not be sufficient to actually meet the proportionality requirements of the OCR. By 1998-99, the university appeared to have three options: 1) drop a men’s sport; 2) add one or more women’s sports; or 3) implement a technique called “roster management.” Although the Department and the Board of Trustees initially considered adding competitive equestrian as a women’s program, it was not financially feasible to do so. Therefore, roster management seemed to be the best course of action.

Roster management involves calculating the squad sizes of each program and matching the total number of male and female student-athletes to the distribution of males to females in the undergraduate population. Principally because of the large size of the football program (85 scholarship athletes), this required us to “cap” our men’s squad sizes at a certain level while encouraging more non-scholarship women athletes to participate.

The good news is that roster management was the tool that permitted the University to be released in April of 2000 from the terms of the consent order by the Office of Civil Rights. The bad news is that squad limitations for the men’s sports limit the opportunities for non-scholarship “walk-ons” (a formerly attractive route for many Wyoming students to participate in a Division I-A football program) and, as discussed in the Introduction to this Plan, have rendered many of our men’s team sports less competitive. Even when we may have an athlete finish first in a specific event, other teams have more participants who finish in the remaining places in numerous events. Thus, because of their depth and our lack of it, most opponents are able to score team points simply by overwhelming us with their numbers.

In addition to the progress we have made in terms of meeting the “substantial proportionality” requirement of Title IX, we have also engaged in significant resource reallocations to provide equitable opportunities for our female student-athletes. Although we have not yet achieved the absolute parity we would hope to achieve, significant progress has been made. A comprehensive gender equity plan was developed for our most recent NCAA Certification. The goals and objectives of this plan are analyzed and reviewed on a yearly basis to ensure continued progress and compliance with the plan. All the aspects discussed above are included in the plan and currently the Department has satisfied many components of the plan. The most dramatic progress can be seen in the commitment to general operating expenses within our women’s programs. In 1996-97 only 24% of our budget was dedicated to women’s programs while, in 2001-2002, over 42% was allocated to women. These resources have been dedicated to team travel, equipment and supplies, and officials.

Excellent progress has also been made in the funding of athletically-related scholarships. Since 1995, our women’s scholarship budgets have increased over $700,000 (a 14% increase). This money has been generated by increased giving through the Cowboy Joe Club and reallocation of funds within the Athletic Department.

According to NCAA rules that govern the women’s sports that we offer, we are allowed to provide resources for a total of 85 full, out-of-state scholarships for our women’s programs. (Basketball=15, soccer=12, tennis=8, volleyball=12, swimming=14, cross country/track and
field=18 and golf=6). In our men’s program, we can award 134.99 full, out-of-state scholarships. (Football=85, basketball =13, cross country/track and field=12.69, golf=4.5, swimming=9.9 and wrestling=9.9). Thus, it is appropriate to say that we have “fully funded” our men’s and women’s sports in terms of athletically-related aid.

Of course, although we have budgeted to the NCAA maximums for both men’s and women’s sports and we have achieved substantial proportionality in terms of participation, it would be impossible to actually spend equal amounts on men and women student-athletes in terms of their athletically-related aid. Even if all of our head coaches spent the full dollar amount allocated to their programs for scholarships, the value of 85 out-of-state scholarships for females is just over $1.2 million, while the 134.99 men’s scholarships require over $1.9 million. Thus, even under the best of circumstances, our scholarship budget for women is less than 40% of the total scholarship budget of $3,119,6113, more than ten percentage points below the presence of women among student-athletes or in the undergraduate student population. Another aspect that affects the distribution of student aid is that we are only permitted to include “athletically-related aid” in the final calculations. Therefore, when student-athletes qualify for scholarship support that is made available to all other qualifying students (such as the Western Undergraduate Exchange (WUE) Scholarship, Trustee or President’s Scholarships, etc.), such aid cannot be included within the data reported for gender equity purposes.

We have also demonstrated a dramatic improvement and increase in our women’s recruiting travel budgets. Although Title IX does not have a specific percentage requirement, reports are generated on an annual basis and continued progress is expected. Basically, our philosophy has been to provide the necessary resources for our coaches to recruit on a national scale. Since 1995, the women’s recruiting budgets have increased over $300,000 (14%). Notably, during this same time period, our men’s recruiting budgets have decreased more than $14,000. Again, this increase in women’s recruiting budgets has been due to reallocation of Athletic Department funds and not new resources. Recruiting budgets are established by evaluating the needs of each sport program and the recruiting plan prepared by each head coach.

Finally, we have made progress in ensuring equitable staffing and compensation levels for men’s and women’s sports. As in the case of scholarships, the NCAA has established mandatory maximums on the number of staff positions that can be funded for each sport. As of 2002-2003, all of our programs had their full complement of staff, except for men’s/women’s swimming and men’s/women’s track and field. Because these are “combined” programs, each may have four (4) full-time coaches and two (2) restricted coaches. Currently, in swimming, we employ three (3) full-time and one (1) restricted coach. In track and field, we fund four (4) full-time positions and one (1) restricted position. Overall, we employ 23 of 26 allowable positions for women’s sports. On the men’s side we employ 28 of 32 allowable positions. From a staffing perspective, we are equitable.

The salary issues with our women’s program have and are being addressed. Our most recent gender-equity plan stated that we would “increase our women’s volleyball and women’s basketball salaries to become competitive at least at the conference level.” In 1996-1997, the average salary for our women’s head coaches was $33,628 (5.5 positions) while the average assistant coach’s salary was $18,396 (9.5 positions). In 2001-2002, we averaged $49,798 for
head coaches (6 FTE’s) and $32,185 for assistant coaches (9 FTE). With specific reference to women’s basketball, we allocated $96,250 for salaries in our women’s basketball program in 1996-97; by 2001, that figure had grown to $195,000. We experienced the same dramatic increase in women’s volleyball. In 1996-97 a total of $84,000 was spent on coaches’ salaries, while in 2001-2002 it was over $121,000. For fiscal year 2002-2003, we have budgeted over $200,000 for women’s basketball coaches’ salaries and more than $145,000 for volleyball.

Of course, in this context it is important to note that our goal is to approach or exceed market levels in compensating the coaches we have in each of our sport programs. It is understandable, then, that there will continue to be inequities among coaches, male and female, who coach different sports. The market for a women’s basketball coach is, for instance, higher than the market for a women’s volleyball coach. And, for a variety of reasons relating to the national audience and marketing power of NCAA basketball, the market for a men’s basketball coach is considerably higher than for a women’s basketball coach. We do not expect to be able to eliminate these differences.

As we approach implementation of the financing plan outlined in the previous chapter on “Restoring Competitive Excellence,” we need to be constantly mindful of the Title IX implications of every action we might take. We cannot simply ignore Title IX requirements while adding resources to our men’s programs, such as football and men’s basketball. Appropriate attention must be paid to ensuring that our commitment to equity remains in place.
V. Achieving Ethnic Equity and Diversity

As indicated in the previous chapter, the University of Wyoming Department of Intercollegiate Athletics ascribes to the highest standards of fairness regardless of sex, race, or ethnicity. As an integral part of the “Equality State” and a participating member of the NCAA, we have a clear responsibility to provide opportunities to individuals of color.

In 1992, the University of Wyoming requested that vice presidents and presidential assistants develop a Race Relations Plan for each specific campus unit. These units brought their plans together to form the University of Wyoming Race Relations Action Plan. In conjunction with the Race Relations Action Plan, the DIA developed a Minority Opportunities Plan as part of the NCAA certification program. Elements of both of these plans were incorporated together to serve as the guiding principles in achieving cultural diversity within the Department.

The guiding goals within the minority opportunities plan include but are not limited to:

- Reviewing the race relations action plan and charting progress;
- Working closely with the office of Employment Practices/Affirmative Action to ensure conformity with procedures;
- Providing diversity training to all staff;
- Increasing the number of minorities hired for staff and coaching positions;
- Featuring minority student-athletes and minority groups in athletic publications;
  - Actively recruiting minority student-athletes who meet the regular admissions requirements of the University and who can strengthen our athletic programs.

This plan and the progress made within the Department are evaluated yearly by the Athletic Planning Committee. Without question, we have seen progress in our student-athlete minority population; from 1995-96 to 2002-03, representation of ethnic minorities increased by 70% (from 40 to 68) with the largest areas of growth being in football, women’s basketball, and men’s and women’s track. Realistically, we understand we sponsor several sports where there is minimal participation by minorities and to expect growth in these particular sports is unrealistic (e.g., men’s and women’s swimming, men’s and women’s golf, and women’s tennis). However, there is ample room for improvement in many other sports.

In order to attract minority student-athletes, we must also attract minority coaches and staff. Again, some good progress has been made. In 1995-96, the DIA employed just five minority coaches or staff members, about 11% of the total. By 2002-2003, the number of minority coaches and staff members had doubled to ten, about 16% of the total. While we have made progress, we must continue to be ever diligent in identifying potential candidates as positions become available.
Attracting minority coaches and staff members requires many of the same resources that will make the University of Wyoming attractive to non-minorities—competitive salaries and benefits, adequate operational and support budgets, and high quality facilities for training, practice, and competition. No additional resources beyond those outlined in this plan are required for achieving our goals with respect to ethnic equity and diversity.

The Department remains diligent in monitoring and complying with the Minority Opportunity Plan developed for the NCAA Certification report.
VI. Promoting Student-Athlete Welfare

The Department of Intercollegiate Athletics is dedicated to providing adequate support services to ensure student-athlete welfare. Student-athlete welfare encompasses many areas within the Department, but our focus is on providing quality medical rehabilitation services to all of our student-athletes.

With the completion of the RAC (Rochelle Athletics Center), our athletic training program and support staff personnel offer one of the most comprehensive set of medical services available anywhere in the country.

In addition to the quality of our own highly trained medical staff, the relationship with Gem City Bone and Joint provides us the opportunity to have licensed physicians in the training room on a daily basis as well as coverage for our “high injury sports” (e.g., football). Specifically, we now have a primary care physician who, at minimum, provides two primary care clinics for student-athletes on each Tuesday and Thursday from 8:30 a.m. to 10:30 a.m. during the regular academic semesters. Student-athletes are also accepted daily into the primary care physician’s office at Gem City Bone and Joint. The primary care physician provides game and event coverage for football (spring scrimmages, all regular season home and away games, and all post-season home games), men’s and women’s basketball (all pre-season, regular season, and post-season home games and selected post-season away games), women’s soccer and volleyball (regular season home games), and on an on-call basis for other intercollegiate sports and special athletic events hosted by UW as requested by the UW Head Athletic Trainer.

The most exciting area of growth for this unit is the Athletic Training Curriculum. Currently, we are in our second year of candidacy for accreditation by the Commission on Accreditation of Allied Health Education Programs (CAAHEP). A campus visitation by CAAHEP leading to an accreditation decision is expected in the spring of 2004-2005. This program (once it becomes accredited) will enable our student-trainers to leave the University of Wyoming as certified athletic trainers. The curriculum, when combined with the daily clinical experiences, gives us the opportunity to provide a higher level of quality education to the athletic training student and, in turn, better care for our student-athletes.

Staffing is the most critical need with respect to athletic training. Currently, we average over 400 student-athletes. Our full-time athletic training staff is made up of one (1) head trainer and three (3) assistant trainers. This is a student-trainer ratio of one hundred (100) to one (1). In addition, we have an additional assistant trainer who serves as our curriculum director. Once we have become accredited, it will no longer be feasible for this individual to be assigned a sport.

Full time trainers service football, men’s basketball, women’s basketball, volleyball, and soccer. These trainers travel to all events and attend to the needs of these athletes throughout the week and at home events. All other sports are assigned an assistant trainer (who do not travel with the team) or graduate assistant. Simply speaking, a number of our sports are not serviced consistently by a full-time certified athletic trainer.
Since the goal of this unit is to provide quality medical and rehabilitation care to all athletes regardless of sport or gender, our student-trainer ratio needs to be reduced. Ideally, we need to add one to two additional full-time certified trainers and one graduate assistant position.

This unit plans to continue to evaluate the ever changing field of sports medicine, provide advanced training for all staff, and at minimum, evaluate facility and equipment needs every three years.

Desirable additions to the staff would include:

- Two certified athletic trainer positions $104,400 (benefits included)
- Graduate assistant position $15,000
VII. Improving Fundraising

Fundraising in the Department of Intercollegiate Athletics can be described in three primary categories. First, the Department generates revenue on an annual basis from the operation of the Cowboy Joe Club. This is where most of the Department’s fundraising revenue is generated each year. Secondly, the Department raises money in order to fund special capital improvements such as the Rochelle Athletic Center and the newly remodeled men’s and women’s basketball facilities. Lastly, the Department raises money from major gifts in hopes of increasing the Athletic Department’s operating endowment.

The Cowboy Joe Club has experienced a great deal of success over the past seven years, generating more revenue each year than in the one preceding. For the year ending June 30, 2002, the Cowboy Joe Club had cash contributions that totaled over $1.5 million and over 3,500 Club members worldwide. Since 1996, cash contributions have increased over 47%, creating an average growth of 6.7%. Based upon these figures we project that our cash giving could reach the 2.0 million mark by FY 2006.

In the area of capital improvements, the most notable success has been the construction of the Rochelle Athletic Center. The generous gift of $4.3 million from Curt and Marian Rochelle was matched by 130 separate gifts submitted by corporate entities, groups, and individuals. Similar successes will be necessary in the future if the Department and the University are to achieve the goals articulated in this Plan.

Major gifts to the Department with the goal of increasing the athletic endowment have certainly increased within the last two years with the State’s creation of the matching gift program, but have not been pursued historically with the vigor necessary to make this a viable part of the Department’s annual fundraising revenue. With the University embarking on a $125 million fundraising effort (i.e., the Distinction Campaign), it is imperative that the Department of Intercollegiate Athletics actively participate.

This plan for improvement centers around two distinct areas: 1) creating new fundraising opportunities outside the State of Wyoming; and 2) committing more time and resources to the cultivation and solicitation of major gifts in athletic fundraising.

Most of the fundraising activities conducted by the Department have occurred within the State of Wyoming. The Department needs to certainly maintain, and ideally increase, fundraising activity within the state. However, as has been the case with the University’s fundraising generally, it is imperative that the Department increase its fundraising focus outside of the State of Wyoming, particularly within the State of Colorado and those cities identified by the UW Foundation as being “key” cities for fundraising through the “Wyoming on the Road” program. Increasing the number of out-of-state Athletic Department donors and the level of their annual giving can be accomplished in several ways, including but not limited to, conducting events outside the State of Wyoming, recruiting out-of-state supporters and volunteers, and hiring additional fundraising staff to work with the Foundation to identify prospects with significant giving potential.
During the summer of 2002, the Department conducted two separate golf tournaments in Colorado and one tournament in Spearfish, South Dakota. More fundraising activities such as these need to be implemented regionally to keep people connected to the University and in some cases, reintroduce people to the University. Athletic events on the road, particularly in Colorado and Utah, must also be used more effectively to get people involved with the University.

The Cowboy Joe Club needs to recruit out-of-state supporters to become more involved with the Club, whether as volunteers to coordinate fundraising activities or to serve as board members on the Cowboy Joe Club Board of Directors.

The Department currently has plans to hire an additional fundraising staff member whose primary responsibility will be annual membership work in the Cowboy Joe Club. This will in turn allow the Associate Athletic Director for Development to allocate a majority of his time to the cultivation and solicitation of major gifts. The addition of staff will enable the Club to recruit more annual members, both within and outside of Wyoming, and encourage current donors to increase their annual level of giving.

Cultivation and solicitation of major gifts is vital to the continued growth of the Cowboy Joe Club. Historically, emphasis in fundraising within the Department of Intercollegiate Athletics has been on the fundraising activities (Golf Outings, Steer-A-Year, Auctions, etc.) of the Club. The annual revenue generated by the Cowboy Joe Club is critical to the financial well being of the Department. However, there needs to be greater emphasis on major gifts, in particular those gifts that can be matched by the state, with the goal of increasing the Department’s operating endowment and funding capital improvements within the Department. In addition, new efforts can be started in the area of “planned giving” by working closely with current and potential donors who may consider estate gifts to the Department.

The basic need of this unit is staffing. Currently, we have an Associate Athletic Director who oversees the Club and one full-time Development Officer. The Development Officer focuses on the fundraising activities (i.e., golf series and auctions) while the Associate AD works on annual giving, including major gifts. To do a more effective job, we need to add, at minimum, one additional staff person as mentioned above whose sole responsibility will be annual giving to the Cowboy Joe Club through memberships in the Club. In addition, we need to add one additional full-time support staff position. The addition of this position would alleviate the Club’s dependence on student workers and enable the Club to be more effective in the stewardship of its members.

The estimated cost(s) of adding these positions would be approximately $95,000 which includes employee compensation and added expenses for travel, automobile and fundraising activities. The additional expenses would be broken down as follows:
Two additional staffing positions (benefits included):
  Fundraiser               $50,000
  Support Staff            $35,000

Operating expenses:
  Travel/fundraising activities   $10,000
VIII. Strengthening Marketing

In March of 2001, the Mountain West Conference convened its annual meeting of the conference’s Marketing Directors in order to review the previous year’s gross revenues from all athletic sponsorship vehicles, excluding media broadcast agreements. The results were as follows:

<table>
<thead>
<tr>
<th>INSTITUTION</th>
<th>GROSS REVENUE</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Mexico</td>
<td>$2,280,000</td>
</tr>
<tr>
<td>Air Force</td>
<td>$1,343,000</td>
</tr>
<tr>
<td>San Diego State</td>
<td>$1,306,699</td>
</tr>
<tr>
<td>BYU</td>
<td>$1,268,500</td>
</tr>
<tr>
<td>CSU</td>
<td>$1,182,756</td>
</tr>
<tr>
<td>Utah</td>
<td>$1,158,797</td>
</tr>
<tr>
<td>Wyoming</td>
<td>$595,250</td>
</tr>
<tr>
<td>UNLV</td>
<td>DNR</td>
</tr>
</tbody>
</table>

Considering Wyoming’s small population base and the limited advertising potential for statewide businesses, our results were significant. Still, even with an impressive effort, UW’s gross revenue figures for cash and trade were nearly 50% under the earnings of the sixth-ranked school in our conference. Although UNLV did not report its earnings for this particular survey, it is highly probable that Wyoming ranked last in the Mountain West Conference in gross sponsorship revenue.

Although UW does not compare favorably to other institutions in the Conference, it does need to be noted that the gross revenue generated from advertising and broadcast service (not including trade) has increased by approximately 233% since 1996. The vast majority of this increase can be directly attributed to the 1999 renegotiation of our radio broadcast agreement. Today, with the new agreement in place, broadcast revenues are nearly 300% higher than they were in 1998. Advertising revenues, on the other hand, are only 14% higher than they were in 1998, most probably the result of the limited advertising potential for Wyoming-based businesses.

Wyoming-based fans and businesses have been great supporters of UW athletics, but their resources are limited. To grow sponsorship and advertising revenues significantly, we need to think from a regional and/or national perspective. This concept could and should be tied to our fundraising plan; the two work hand-in-hand.

There are several ways we can increase our exposure on a regional and national scale: enhance the Cowboy Sports Network Coverage, secure regional sponsors, and “take the Cowboys on the road.”

Cowboy Sports Network: The Denver metro area offers over two million additional listeners (more than four times the population of Wyoming). With its close proximity to Laramie, Denver now has approximately 10,000 Wyoming alumni. The annual budget for
securing airtime for both football and men’s basketball on a significant sports radio broadcast in Denver (e.g., KFAN) is approximately $100,000 (including promotional expenses). The potential benefits to be derived from consistently reaching our large alumni base in Colorado include enhanced ad revenue, increased enrollment from Colorado students, and increased donor giving. If the cost of securing a relationship with a major broadcaster is prohibitive, an affiliation with a lesser-known entity should be pursued as the Denver market is critical to our growth. The importance of creating an affiliation with the Denver market has become more critical due to the fact that, beginning in 2004, the Mountain West Conference Basketball Championships will move to the Pepsi Center. In addition to the Denver metropolitan area, broadcast relationships with radio stations in Billings, Rapid City, Scottsbluff, and Salt Lake City should be explored.

Regional Sponsorships: Expanding our sponsorships throughout the region is another key factor if we expect to expand our marketing efforts. To effectively grow our marketplace, we need to have face-to-face interactions with buyers at the regional level as well as with our advertisers around the state. The current staffing levels in the marketing department prohibit UW from effectively building long-term relationship with advertisers. It is vital for us to enhance our marketing department by adding a Denver-based sales representative who will regularly meet with ad agencies that handle fast-food restaurants, oil companies, large retailers, etc. Frequently, regional sales representatives work as independent contractors and work strictly on a commission basis. If we apply the same concept as that of our Denver-based Admissions office, we could expect initial start-up and continuing operational costs (i.e., office space, parking, phone charges, etc.). Once the representative has established solid relationships, the UW marketing personnel would work in conjunction with the advertising representative to solidify the relationships and to strengthen the public presence of the University of Wyoming athletic programs in the Denver metropolitan area.

Cowboys on the Road: Finally, we should explore the possibility of having an occasional men’s basketball or football game in Denver in order to draw more fans from our Colorado alumni base. Scheduling would be key in the success of this event; a contest with regional appeal (CSU, AFA, or Colorado) or a non-conference game with an attractive opponent would be appropriate. If the contest is in basketball, it would be possible to consider a doubleheader with the women playing prior to the men, the format currently in place for the Casper Shootout. This “road show” will also give us an opportunity to introduce Denver advertising agencies to the excitement of Wyoming athletics. As noted in the section of this Plan entitled “Restoring Competitive Excellence,” our ability to arrange such contests is directly related to the availability of game guarantee dollars to attract quality competition. In addition, there were will be additional costs associated with renting a large facility, such as the Pepsi Center for basketball and Invesco Field at Mile High Stadium for football. Depending on what can be negotiated in terms of the sharing of gross revenues from ticket sales, concessions, parking, and merchandise, the net costs or profits from such an event cannot be estimated at this time.

Other Marketing Initiatives: Besides enhancing our regional and national exposure, there are steps we can take internally to improve our relationship with current fans and supporters. Automatic recognition is important to any collegiate athletic program. The Department needs to work with an agency to create a consistent and professional look. Like the University of
Wyoming’s “New Thinking” campaign or the Mountain West Conference’s “Above the Rest” theme, UW’s Athletic Department should be instantly recognizable to the average fan. A common theme should be incorporated into all of our athletic programs, printed and promotional pieces, and our website. In addition to this theme, all elements should also have a consistent and professionally-designed look. Furthermore, this agency can help us create concepts for innovative in-game promotional opportunities, thereby enhancing the overall game experience that we’re able to deliver to our fans.

With Wyoming’s limited population base, UW has obstacles to overcome when it comes to attendance at sporting events. Foul weather (actual and perceived), poor performances, long driving distances, and outdated facilities have a dramatic affect on ticket sales. In fact, any one of the previously mentioned conditions is enough to keep people away. This situation becomes even more critical beginning August of 2004, when we will need to average 15,000 (actual attendance) fans at each home football game to maintain our Division I-A status.

From a football perspective, the gold standard for our ticketing program is the season ticket. To insure its significance, we can provide season ticket holders with enough added value that lesser options will be unacceptable. Benefits can include any or all of the following: a prime location, seat backs with cup holders, wider seats that have more knee room, special parking, a special “Season Ticket Holders Only” concession area, promotional giveaways, a free program, access to a no-host hospitality room, private elevator, and conveniently located access gates. Details as to the facility needs to accomplish these benefits can be found in the “Addressing Facility Needs” section of this Plan.

While past history tells us that a winning team is the best way to put fans in the seats, we currently have a series of attractive ticket packages to offer. To that end, the Family Plan for season tickets, the Single-Game Family Value Pack, and the Cowboy Combo need to be more of a focal point. These plans should be promoted anytime we have a public forum (i.e., the Cowboy Joe Club Golf Series, Sports Festival events, civic presentations, media appearances, etc.) as well as during our games with public address system and video board announcements. By trading some of our unused inventory (game tickets and sponsorship opportunities) for television, radio, and newspaper advertising, we can also promote these ticket plans via the media at strategic times of the year.

Marketing efforts at Cheyenne Frontier Days could also increase tickets sales as the event is just a few weeks prior to the start of our fall sports campaign and attracts people from regions that are of particular interest to us (i.e., Northern Colorado and other Wyoming communities).

On-line ticketing may have come of age in Wyoming. In a recent report from the MWC office, Wyoming led both CSU and Air Force in online ticket purchasing for the Front Range Mountain West Conference Kickoff Luncheon in August. Tickets for that event were sold by the MWC through the conference website. Notably, UW is the only one of the MWC conference institutions that lacks this capability; all seven other MWC institutions currently utilize on-line ticketing systems. Such systems typically provide for twenty-four hour purchasing access, season ticket renewals, seat selection, credit authorization, and immediate direct deposit of ticket revenues into the institution’s ticketing account.
Online ticket purchasing could prove to be a very effective means of selling tickets to fans that are spread over such a large geographic region. With this in mind, we should take advantage of the technology that is available to us (and our fans’ willingness to use it) and create an Internet-based system that allows people to buy game and event tickets online. To effectively integrate on-line ticketing, our Paciolan system must be upgraded by adding the “e-Venue” (“real-time” ticketing) and “t.Credit” (immediate credit authorization) software. The cost associated with the complete upgrade is approximately $67,000.

Online marketing and ticket sales create another potential revenue stream by creating additional advertising opportunities. In addition, mailing costs would be reduced by increased correspondence via e-mail. The use of e-mail can help us stay in touch with our boosters and sponsors on a regular basis. While personal contact will always be the preferred means of communication, e-mail can be a strong supplementary way to keep our supporters informed regarding the latest happenings within the Athletic Department. This extra effort will make our fans and sponsors feel like they are a part of the UW team and eventually it will pay dividends through ticket sales and sponsorship revenue.

Opportunities need to be created to host conferences, concerts, and other events. Currently, our facilities would permit expanded use by outside organizations and groups. The University of Wyoming should be the most desirable option for hosting Wyoming’s high school championships. The facility plan included in this document, if adopted, would provide greater opportunities for university exposure. As the hub for high school athletics, students (many of whom will be considering their post-high school options) and their parents will have an excellent opportunity to experience all that UW has to offer. This increased activity would undoubtedly have a positive effect on our revenues as well as university enrollment.

With the increased exposure (state high school championships, concerts, etc.), the opportunity to secure name and/or signage sponsors for UW athletic facilities is greatly enhanced. The number of companies desiring to associate their product/image with youth, health, performance, and/or cutting-edge technologies is endless.

Finally, trade agreements can also be an effective way for businesses to support the University of Wyoming. While we already have several trade agreements in place (cell phones, automobiles, advertising, food, etc.), more opportunities can be explored. Trade relationships will become less attractive as our inventory tightens but, at this point, it is still a desirable way for us to conduct business.

The needs of this unit focus on increased budgets for broadcasts and staffing issues. To accomplish our goals of increasing marketing opportunities on a regional and national scale, it is necessary to add, at minimum, one additional marketing assistant (if the concept of a sales representative is adopted) and one web master. The marketing assistant’s focus would be on regional sales and identifying and securing new marketing opportunities. The web master would be totally responsible for the Athletic Department’s web site including, but not limited to, Athletic Department news, media events and on-line ticket sales operation, etc.
Additional budgetary needs of almost $240,000 include:

- Broadcast Resources $100,000
- Marketing Assistant $52,200 (including benefits)
- Web Master $52,200 (including benefits)
- Ad Agency Costs $60,000
- Denver Base Sale Rep. $7,000 (space, operating expenses)
- Pacolian Software Upgrade $67,000

Another aspect of marketing UW athletics relates to support for certain auxiliary units that help enhance the game experience for fans at home and on the road—UW’s cheerleaders, the dance team *Wildfire*, mascots, and the marching and pep bands.

Nearly all of the most important needs relating to cheerleaders, *Wildfire*, and the mascots have already been addressed within the budget of the Department of Intercollegiate Athletics. Although additional funding would be desirable, those needs are not judged to be significant at this time.

On the other hand, financing for the marching and pep bands that support UW’s athletic teams has lagged well behind competitor institutions. As a result, over time, the size of UW bands has decreased and it has become increasingly difficult to recruit and retain student musicians for these groups.

Recent investments by the University to reverse this trend have included the hiring of a Director of Athletic Bands (by the College of Arts and Sciences and the Department of Music) and replacement of the marching band uniforms. Even with these commitments, however, there are usually insufficient funds to permit the bands to fully support the athletic teams, including travel to even one “away” game within the Mountain West Conference region. This, along with the substandard level of the scholarships paid annually to band members ($200), places the UW bands at a competitive disadvantage in recruiting and retaining band members.

The most important needs relating to strengthening UW’s athletic band program, including expansion of the marching band to 150 members, include:

- Travel to an Away Football Game $30,000
- Scholarships ($500 per year) $75,000
- Operating Expenses $50,000

The last category includes the cost of the pre-season band camp, equipment repair, and other expenses that currently fall disproportionately upon an already strained support budget for the Department of Music.
IX. Addressing Facility Needs

Note: Following its review of this draft Plan, the University of Wyoming Board of Trustees requested additional research by the University and Athletic Department administrations into some of the options that may be available with respect to addressing the identified deficiencies of War Memorial Stadium. Accordingly, the ideas represented in the present draft are subject to additional discussion and deliberation by the Trustees upon completion of the requested research. The options include significant renovation of the existing stadium or, in the alternative, demolition of the existing stadium and construction of a new modern facility.

This section focuses on changes or additions to University athletic facilities that are necessary to achieve the objectives of this Plan, particularly as they relate to “Restoring Competitive Excellence.”

Facilities are physical evidence of a university’s commitment to developing high quality programs. As the state’s only four-year university and Division I-A institution, the University of Wyoming athletic facilities should be the highest quality, most functional, and most appealing within the state of Wyoming.

The quality of athletic facilities directly affect student recruitment and retention which, in turn, have a direct effect upon the ability of UW to remain competitive. Prospective student-athletes make comparisons to other institutions and seek opportunities to train year around. Quality facilities eliminate obstacles for athletes during the training process, provide opportunity to train with the most up-to-date state of the art equipment, and minimize practice and game conflicts in scheduling of facilities. Facilities have a similar impact upon our ability to recruit and retain quality coaches.

As a Division I program, our facilities should afford us the opportunity to provide for a variety of practices and events to be run simultaneously. Currently, we cannot keep up with the demand nor can we schedule multiple events.

This section will focus on the financial commitment necessary to enhance and improve our current facilities. Our goal to improve competitive excellence is centered around football, men’s and women’s basketball, and women’s volleyball; to that end, Athletic Department facility projects focus on these four programs. In addition, in the women’s sport of tennis, we have one critical facilities-related need that must be addressed to meet our commitment to gender equity.

The facilities we believe need the most attention will be presented in the document in order of priority:

1. Structural Repairs to War Memorial Stadium
2. Indoor Practice Facility for Football/Soccer
3. Enhancements to War Memorial Stadium
4. Enhancement to Women’s Volleyball Locker Room
5. Additional Covered Tennis Courts
6. Replacement of War Memorial Stadium Playing Surface
7. Expansion of Multi-Purpose Gymnasium

Structural Repairs to War Memorial Stadium: As noted in recent reports to the Board of Trustees, it has been determined that War Memorial Stadium is in need of significant and extensive structural repairs. Although there are many areas of War Memorial Stadium that need improvement (see discussion below under “Enhancements”), structural repairs essential for public safety must come first. The rehabilitation of the existing stadium is based upon reports provided by Structural Solutions and their consultant, Weiss, Janney and Elstner. The most significant issues relate to the serious deterioration of the concrete and steel supports in the upper portions of the stadium. The rehabilitation plan also includes the repainting of all existing painted surfaces except the interior of the lower sections, the restrooms, and concession stands on the upper concourse. Total maximum estimated project cost is $5.5 million.

Indoor Practice Facility: Apart from the required stadium repairs, an indoor practice facility is our greatest need. As stated in previous sections of this Plan, we are constantly recruiting against other programs in this region that have year-around facilities. This facility would serve the football program and also provide quality space for the women’s soccer team. In addition, it would release many hours in the existing Fieldhouse for use by other teams, including club sports and intramurals. The Office of Facilities Planning has estimated that such a facility, which would not include offices, locker rooms, or other amenities, would cost approximately $6.5 million in current dollars.

Enhancements to War Memorial Stadium: War Memorial Stadium was built in 1949; other than the addition of the upper stands on the east and west sides, there have not been any significant changes or upgrades to the stadium. During this period, however, there have been many significant changes in intercollegiate football, most notably the media attendance and fundraising events surrounding home events. In addition, with the tremendous expansion of broadcast television of intercollegiate football contests from across the country, home attendance is threatened if the experience of attending a Cowboy football game is not an enjoyable one.

Beyond the structural repairs, the area in most need of renovation is the current enclosed media area located at the top of the west stadium. The current media area is antiquated, too small to house the print and broadcast media, and does not provide appropriate areas for guests, including visiting coaches and administration, and prospective donors hosted by the Athletic Director and the President. The current structure holds no space for corporate or other sponsors of the football program. The restroom and elevator facilities are completely inadequate.

A two-level media area would require building the structural support from the ground. This facility would house the necessary space for the sports information department, coaches and media to conduct their duties. In addition, for corporate sponsors, it would provide for 10 enclosed suites of 400 net square feet each, with 12 to 14 fixed seats. Two large suites of 800 square feet would be available on the same level for both the President and the AD. Adequate restroom facilities on both levels and multiple elevators would be installed. The Office of Facilities Planning has estimated cost for construction at $4.6 million in current dollars.
An additional set of stadium improvements are aimed at improving the environment for season ticket-holders. These enhancements would also make it more attractive to become a season ticket-holder.

The first consideration is the addition of chair back seating in the four premium seating areas in the lower west stadium and in the three premium sections in the upper west side. These seven sections of seating currently accommodate 5,850 of the stadium’s 33,000 seats. Almost 3,800 season ticket holders sit in these sections. In the lower west stadium, the addition of chair back seating would require a reconfiguration of the steel superstructure which currently supports the bench seating that exists currently. In the upper west deck, chair back seating could be accommodated when the concrete risers are poured as part of the stadium’s required structural repair. Modification of the stadium to accommodate chair back seating is estimated at $2.6 million.

The main disadvantage to the installation of chair back seating is the loss of seats. Depending upon whether the chair back seats selected are 18” wide or 20” wide, the seats estimated to be lost range from 1,960 to 2,430. This would allow virtually no growth in the season ticket population. Expansion of the areas dedicated to chair back seating should be explored, recognizing that we cannot reduce our existing stadium seating capacity by more than 3,000 and still remain within the current NCAA requirement that Division I-A institutions maintain stadiums with a minimum capacity of 30,000 fans.

In addition to chair back seating to benefit season ticket-holders, additional stadium improvements that would make the experience more enjoyable for fans generally would be needed renovations to the stadium’s concession areas and restrooms, including the replacement of stall enclosures and improved handicap accessibility. Total costs for these improvements are estimated at $1.5 million.

A final stadium-related renovation that is needed is the creation of a storage facility for Athletic Department equipment and supplies. Currently, the lower level of the stadium concourse on both the east and west side house all equipment and supplies for facilities maintenance. It is impossible to keep this area clean due to oil spills, sand piles, and the storage of large equipment (i.e., tractors, snowplows, etc.). The Athletic Department has no other storage area available. This situation can be solved by providing a permanent structure dedicated to this purpose, approximately equal in size to the area under the east and west stadium dedicated to equipment and vehicle storage. Estimated cost for such a structure is $1.3 million. Although this cost may seem high given the function of the building, it is probable that the site for such a building would be in close proximity to the stadium and highly visible (e.g., south of the Fieldhouse adjacent to Grand Avenue or east of the existing stadium on the current parking lot), thereby requiring greater attention to quality architectural design and exterior finishes. This facility must also accommodate a heated shop area, separated fertilizer storage area, and separated combustible materials storage, etc.

Total stadium improvements, including structural repair ($5.5 million), expanded media and donor relations area ($4.6 million), addition of chair back seating ($2.6 million), renovation of concession and restroom facilities ($1.5 million), and creation of a storage warehouse ($1.3
million) total $15.5 million in current dollars. An additional improvement—the installation of artificial turf—is discussed below.

Enhancement of Women’s Volleyball Locker Room: It is important for us to upgrade our women’s volleyball locker room to the same standard as the men’s and women’s basketball locker room. The design concept would be similar to the set-up for basketball with a team room adjacent to the existing locker room. Estimated cost for new lockers and team room renovations is approximately $90,000. With additional furniture and equipment ($30,000), the total cost would be about $120,000. It is believed that these improvements can be accommodated from existing University or Athletic Department resources.

Addition of Covered Tennis Courts: Currently, the UW tennis facility has two covered courts that can be used in competition. To host a collegiate tennis event and to complete the matches within a reasonable amount of time, we require a minimum of six indoor courts. As members of the Mountain West Conference, we are expected to host member institutions on an annual basis. Each year, however, we risk having to cancel or move the competition to another site (e.g., Cheyenne, Fort Collins) due to inclement weather during the Conference’s spring tennis season in the months of March and April. The solution to this problem is to extend the existing structure to cover some of the adjacent outdoor courts. Estimated cost for this project is $4.5 million in current dollars. It is believed that additional indoor courts would generate revenue for the University since this is the only indoor tennis facility in the Laramie area.

Replacement of War Memorial Stadium Playing Surface: Although not a critical issue at this time, recent drought-related watering restrictions have raised the question of whether it would be in the University’s best long-term interest to replace the current natural grass surface with an artificial one. An artificial turf would eliminate the need for watering and other forms of maintenance, and would provide an additional practice venue. Currently, practices are not permitted in War Memorial to minimize wear and tear upon the natural turf. Use of the stadium for football and soccer practices could help free up additional time for intramural and club sports to use the available grass practice fields. If properly maintained, the life of an artificial turf is somewhere between ten and fifteen years.

Expansion of the Multi-Purpose Gymnasium: With the success of our women’s volleyball team, we have seen near-capacity crowds on several occasions. Currently, the MPG officially holds approximately 1,200 fans. By adding additional bleachers, seating capacity can be expanded to over 1,500. The largest crowd in 2002 was over 2,200 against Colorado State; this specific event was moved to the Arena Auditorium. This past fall, the women’s volleyball team averaged 1,203 per match (23rd in NCAA) in home attendance.

Although the provision of additional seating is not required immediately, this is a long-term need that should be considered. Although it may appear the easiest solution is to move the volleyball team to the Arena Auditorium, the downside is that we lose the intimacy that the MPG affords for competition. The competitive advantage of having a crowd of 2,000 to 3,000 located close to the playing court is lost in a 15,000-seat arena.
With a few upgrades, it may be prudent to recommend that the women’s basketball team make the MPG their home. If the women’s basketball team were to move to the MPG, then we would have a site that is the practice facility for volleyball and women’s basketball and a competition site for volleyball, women’s basketball, and wrestling. The MPG is a functional facility that has many positive aspects; to lose this as a competition facility is unnecessary.

To determine the costs of a possible expansion and appropriate upgrades for women’s basketball, a complete feasibility study should be undertaken.

**SUMMARY OF FACILITIES ENHANCEMENTS:** $27.62 million +

- **War Memorial Stadium Structural Repair** $5.5 million
- **Indoor Practice Facility** $6.5 million
- **War Memorial Stadium Enhancements** $10.0 million
  - Expanded Media/Sponsor area = $4.6M;
  - Chair back seating = $2.6M
  - Concessions/Restroom Improvements = $1.5M
  - Vehicle/Equipment Storage = $1.3M
- **Women’s Volleyball Locker Room** $0.12 million
- **Additional Covered Tennis Courts** $4.5 million
- **War Memorial Stadium Playing Surface** $1.0 million
- **Expansion of Multi-Purpose Gymnasium** To be determined

In the opinion of the President and the Athletic Director, the highest priority needs total $22 million (i.e., Stadium structural repair, Indoor Practice Facility, and Stadium enhancements).
X. Summary

This Strategic Plan for Intercollegiate Athletics has focused upon a number of critical financial issues confronting the future of the University of Wyoming’s Division I-A athletic program.

The financial needs identified in the various sections of this Plan may be summarized as follows:

<table>
<thead>
<tr>
<th>Plan Section</th>
<th>Continuing</th>
<th>One-Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restoring Competitive Excellence</td>
<td>$2,262,000</td>
<td></td>
</tr>
<tr>
<td>Ensuring Academic Success</td>
<td>$ 112,000</td>
<td>$ 20,000</td>
</tr>
<tr>
<td>Maintaining Gender Equity</td>
<td>No additional funding required</td>
<td></td>
</tr>
<tr>
<td>Achieving Ethnic Equity &amp; Diversity</td>
<td>No additional funding required</td>
<td></td>
</tr>
<tr>
<td>Promoting Student-Athlete Welfare</td>
<td>$ 120,000</td>
<td></td>
</tr>
<tr>
<td>Improving Fundraising</td>
<td>$ 95,000</td>
<td></td>
</tr>
<tr>
<td>Strengthening Marketing (including Bands)</td>
<td>$ 395,000</td>
<td></td>
</tr>
<tr>
<td>Addressing Facility Needs</td>
<td>$22,000,000- $28,000,000</td>
<td></td>
</tr>
</tbody>
</table>

Total: $2,984,000 $22,000,000+

Pending direction from the Board of Trustees, no priorities among these needs have been established, nor have potential revenue sources yet been identified.