

**THE NATIONAL COLLEGIATE ATHLETIC ASSOCIATION
PROPOSED BUDGET FOR FISCAL YEAR ENDED AUGUST 31, 2003**

	Proposed 2002-03 Budget	Percentage of Total Operating Revenue/Exp.
REVENUE:		
Television	370,000,000	87.63%
Championships Revenue:		
Division I men's basketball	25,400,000	6.02%
Other Division I championships	12,128,000	2.87%
Division II championships	440,000	0.10%
Division III championships	265,000	0.06%
Total Championships Revenue	38,233,000	9.05%
Licensing and Royalties	3,300,000	0.78%
Investments	7,240,000	1.71%
Sales, Fees, and Services	3,460,000	0.82%
TOTAL NCAA OPERATING REVENUE	422,233,000	100.00%

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	Proposed 2002-03 Budget	Percentage of Total Operating Revenue/Exp.
DIVISION SPECIFIC EXPENSES		
DIVISION I EXPENSE & ALLOCATION:		
Distribution to Division I members:		
Dist. to institutions' athletic programs (Note 1)	195,000,000	46.18%
Dist. to student-athlete programs (Note 2)	44,209,000	10.47%
Distribution to conference programs	5,817,000	1.38%
Total Distribution to Division I members	245,026,000	58.03%
Championships:		
Men's basketball:		
Game Expense	5,460,000	1.29%
Travel	10,411,000	2.47%
Other Division I championships:		
Game Expense	8,160,500	1.93%
Travel	26,860,500	6.36%
Total Division I championships	50,892,000	12.05%
Other Division I Programs:		
Basketball mentoring	550,000	0.13%
Championships promotions	910,000	0.22%
Total Other Division I Programs	1,460,000	0.35%
TOTAL DIVISION I EXP. & ALLOCATION	297,378,000	70.43%

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	Proposed 2002-03 Budget	Percentage of Total Operating Revenue/Exp.
DIVISION II EXP. & ALLOCATION (NOTE 4):		
Championship Game Expense	2,232,000	0.53%
Championship Travel	9,925,000	2.35%
Distribution of Enhancement Fund	3,900,000	0.92%
Programs and Other Expenses	2,407,000	0.57%
Championships and Program Support	214,200	0.05%
Funding from D II reserves	(226,200)	-0.05%
TOTAL DIVISION II EXP. & ALLOCATION	18,452,000	4.37%
DIVISION III EXPENSE & ALLOCATION (NOTE 4):		
Championship Game Expense	2,365,000	0.56%
Championship Travel	8,215,000	1.95%
Programs and Other Expenses	3,019,000	0.72%
Championships and Program Support	563,530	0.13%
Funding from D III reserves	(735,530)	-0.17%
TOTAL DIVISION III EXPENSE & ALLOCATION	13,427,000	3.18%
ASSOCIATION-WIDE EXPENSE		
PROGRAM AND SERVICES EXPENSE:		
Student-Athlete Welfare and Youth Programs and Services (Note 5):		
Catastrophic insurance	10,000,000	2.37%
Sports sciences	3,969,000	0.94%
Initial eligibility	965,000	0.23%
Youth programs	2,308,000	0.55%
Award ceremonies	486,000	0.12%
Scholarships	362,000	0.09%
NCAA Foundation - Student-Athlete programs	386,000	0.09%
Sports agents/gambling and basketball certification	263,000	0.06%
Total Student-Athlete Welfare and Youth Programs and Services	18,739,000	4.44%

**THE NATIONAL COLLEGIATE ATHLETIC ASSOCIATION
PROPOSED BUDGET FOR FISCAL YEAR ENDED AUGUST 31, 2003**

	Proposed 2002-03 Budget	Percentage of Total Operating Revenue/Exp.
Membership Programs and Services:		
Public Affairs	1,859,000	0.44%
Branding, Broadcasting and Promotions	8,900,000	2.11%
Convention and seminars	975,000	0.23%
Education Outreach and Professional Development	2,784,000	0.66%
Liability insurance	3,110,000	0.74%
Officiating improvement programs	785,000	0.19%
Research	941,000	0.22%
Athletics certification and education	759,000	0.18%
Grants and other services	151,000	0.04%
Other Program Services:		
Membership services (Note 7)	4,181,000	0.99%
Enforcement Services and Basketball Certification (Note 7)	3,852,000	0.91%
Championships (Note 7)	4,349,500	1.03%
Education services (Note 7)	3,559,000	0.84%
Total Membership Programs and Services	36,205,500	8.57%
TOTAL PROGRAM AND SERVICES	54,944,500	13.01%
LEGAL SERVICE AND CONTINGENCIES	7,000,000	1.66%
GOVERNANCE/COMMITTEES	4,032,000	0.95%

**THE NATIONAL COLLEGIATE ATHLETIC ASSOCIATION
PROPOSED BUDGET FOR FISCAL YEAR ENDED AUGUST 31, 2003**

	Proposed 2002-03 Budget	Percentage of Total Operating Revenue/Exp.
ASSOCIATION-WIDE EXPENSES		
ADMINISTRATIVE SERVICES:		
General and Administrative Expenses (Note 6)	11,016,000	2.61%
Executive and governance staff (Note 7)	5,438,000	1.29%
Public affairs (Note 7)	3,588,500	0.85%
Finance and information services (Note 7)	4,135,000	0.98%
Contingency-Administrative Services	400,000	0.09%
TOTAL ADMINISTRATIVE SERVICES	24,577,500	5.82%
Division II and III Championships and Program Support	(778,000)	-0.18%
TOTAL ASSOCIATION-WIDE EXPENSES	89,776,000	21.26%
Unallocated Funds	-	0.00%
TOTAL NCAA OPERATING EXPENSES	419,033,000	99.24%
NCAA Presidential Transition Reserve	600,000	0.14%
Association-Wide Reserve (Note 3)	2,300,000	0.54%
Repair and replacement reserve	300,000	0.07%
Funded Operating/Furniture and Equipment Reserve	-	-
TOTAL	422,233,000	100.00%
<p>Note 1: Amount sent to institutions and conferences to subsidize student-athlete's grants-in-aid and sports programs.</p> <p>Note 2: Distribution to student-athlete programs includes the academic enhancement fund, special assistance fund and student-athlete opportunity fund.</p> <p>Note 3: The membership trust/association-wide reserve is money allocated by each respective Division for future use for that respective Division.</p> <p>Note 4: Division II and III allocations are calculated at 4.37% and 3.18%, respectively, of NCAA operating revenue.</p> <p>Note 5: 'Student-Athlete Welfare and Youth Programs and Services' does not include the distribution to student-athlete programs.</p> <p>Note 6: General and administrative expenses include facilities costs, employee procurement, computer services, furniture and equipment, depreciation, and other general office expenses.</p> <p>Note 7: Includes salaries, payroll taxes, pension contributions, insurance, travel & entertainment expenses, postage, telephone, printing and duplicating for each functional area.</p>		
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