



**REPORT OF THE NCAA DIVISION III STRATEGIC  
PLANNING AND FINANCE COMMITTEE  
MARCH 5, 2019, IN-PERSON MEETING**

**ACTION ITEMS.**

**1. Legislative Item.**

• **Noncontroversial Legislation – NCAA Bylaw 21.9.6.2 and Figure 21.1 – Committee Membership.**

- (1) Recommendation. Adopt noncontroversial legislation to amend Figure 21.1 as incorporated by Bylaw 21.9.6.2, to adjust sport committee rosters to coincide with the Championships Committee’s proposed new regional alignment. [NOTE: See March 20 Administrative Committee Report for prior approval of request related to men’s and women’s lacrosse.]
- (2) Effective date. Immediate for the men’s and women’s lacrosse committees; September 1, 2020 for the baseball, men’s and women’s basketball, football, men’s golf, men’s and women’s soccer, softball and women’s volleyball committees.
- (3) Rationale. The committee noted that the Championships Committee supported a proposal from the Division III Commissioners Association to create a scale for regional alignment based on sports sponsorship (e.g., sports with sponsorship from 40-149 would have two regions; 150-374, 5-8 regions; 375+, 9-10 regions) and other key principles, including: (1) Maintaining conference members in the same regions; (2) Importance of geographic proximity in regional placement; and (3) Balancing the number of institutions across all regions (optimally, close to 40 per region). The new model provides flexibility based on the number of schools sponsoring the sport in the division (allowing for growth with a prescribed solution for sports that change over time) and recognizing that the “one size fits all” philosophy may not work for regional alignment.

NOTE: Due to the timing of the budget requests, the committee noted that sports committees were not involved in making this recommendation.

- (4) Estimated budget impact. \$10,800 in 2019-20; \$75,600 in 2020-21.
- (5) Estimated student-athlete impact. The new sport committee compositions will increase representation for student-athletes across the regions.

**2. Nonlegislative Items.**

**a. Nonchampionship Budget Initiatives.**

- (1) Recommendation. Approve the nonchampionships budget priority initiatives for the 2019-21 budget cycle.
- (2) Effective date. September 1, 2019.

- (3) Rationale. The committee reviewed the nonchampionships budget initiative priorities for the 2019-21 budget (see Attachment A). Key changes include increases to the Conference Grant Program (5%); increase to the Women & Minority Internship Program (funding 23 internships annually for two years); learning management system (DIII University); 360 Proof work shop (\$85,000 annually); and Division III governance staff (a reclassification and one new FTE).
- (4) Estimated budget impact. Increase of \$252,000 in 2019-20 and \$456,000 in 2020-21.
- (5) Estimated student-athlete impact. The recommendations provide expanded opportunities for student-athletes.

**b. Championships Budget Initiatives.**

- (1) Recommendation. Adopt changes in bracket sizes and incorporate the championship's budget priority initiatives for the 2019-21 budget cycle (See Attachment B).
- (2) Effective date. Various as noted in Attachment B.
- (3) Rationale. The committee reviewed the Championships Committee budget initiative priorities for the 2019-21 budget (see Attachment B). The requests for bracket expansion in baseball, men's soccer, men's volleyball and women's lacrosse are a result of increased sport sponsorship and a commitment to maintaining the 1:6.5 access ratio for team sports. The requests for increases in men's and women's golf and men's tennis are meant to accommodate sponsorship growth within the prescribed ratio.

The request to boost officials' fees in all sports by five percent is a result of an increased emphasis within the division on attracting and retaining quality officials and a commitment to increase fees with every new budget biennium.

The requests to increase stipends and travel/per diem expenses for the national coordinators of officials in men's and women's basketball, football and baseball come from sport committee recommendations to more accurately and consistently compensate those positions for their importance and work performed. The technology fee for men's and women's basketball is for a one-time purchase of equipment to provide those coordinators access to video of more games. The addition of officials' evaluators in men's basketball mirrors the existing protocol for women's basketball. The committee also supported a change to the men's lacrosse championship format that alleviates the quick turnaround teams currently experience immediately after selections and throughout the preliminary rounds.

Additionally, the committee supported providing trophies to regional championships in men's and women's cross country to align with the provision of regional trophies in other sports.

The committee also prioritized a commitment to guarantee that conference opponents do not meet in the first round of championship competition. Currently, the concept is a principle in the bracketing and pairing process by sport committees, but not guaranteed if geographic proximity (i.e., keeping air travel to a minimum) is not maintained. The committee proposes a two-year pilot program after which actual cost and effectiveness, as well as available resources, will be evaluated before any long-term implementation.

For year two of the budget cycles (2020-21), the committee prioritized the following: (1) Reinstate host honorariums for nonpredetermined preliminary rounds hosts; (2) Further increase the host per diem rate to \$40; and (3) Enhance the national champion awards program whereby individual event champions (e.g., track and field event winners, wrestling weight class championships, etc.) receive a watch in addition to a mini-trophy as is currently awarded to members of national champion teams. The committee agreed to propose the awards change to Divisions I and II and coordinate implementation with the overall NCAA awards program.

- (4) Estimate budget impact. The budget impact is noted in Attachment B.
- (5) Estimated student-athlete impact. The recommendations will enhance the championship experience for student-athletes or improve championship administration.

### **INFORMATIONAL ITEMS.**

1. **Welcome.** The chair, President Tori Murden McClure, welcomed the committee to the in-person meeting. The meeting began at 7:58 a.m. Eastern time.
2. **Report from the November 2018 teleconference.** The committee reviewed and approved its November 2018 report.
3. **Division III Budget.** The committee reviewed the 2018-19 budget-to-actual summary as of February 2019. To date, the division is on target with its budget projections and anticipates spending all championships funding, with approximately a \$225,000 surplus in nonchampionships. Future projections indicate the division maintaining an annual balanced operating budget through the 2022-23 academic year. There is a slight overage in the 2023-24 operating budget (\$182K) and the surplus above and beyond the mandated reserve will be \$134,000 in 2023-24. 2023-24 is the last year of the current CBS/Turner broadcast/revenue agreement. In 2024-25, the first year of the new agreement, it includes a 13% increase in revenue.

**4. Division III Initiatives – Budget Impact.**

- a. 2018 Faculty Athletics Representative (FAR) Orientation. The committee reviewed the inaugural 2018 FAR Orientation program expenses. Staff noted that this program will be held again in 2020, alternating with the FAR Institute, which will be held in 2019.
- b. Athletics Direct Report (ADR) Institute. The committee noted the actual expenses from Convention were not available; however, participant feedback was overwhelmingly positive.
- c. Student Immersion Program. The committee noted the actual expenses from Convention were not available; however, it reviewed feedback from both the participants and mentors. The participants noted that mentors were helpful and provided a network opportunity and they would like to extend the program. The program participants received an invitation to attend the 2019 Division III Next Steps program in conjunction with the NCAA Career in Sports Forum in June. The program will take place in Indianapolis and staff anticipates approximately 25 attendees.
- d. International Ice Hockey Pilot. The committee reviewed an International Ice Hockey Pilot Program Survey sent to all athletics directors at institutions, as well as commissioners, that sponsor men's and/or women's ice hockey and participated in this year's pilot. The Management Council will review the survey results during its upcoming meeting in April.
- e. Division III University. Division III University was launched in January 2019 with several modules in the areas of NCAA general information, student-athlete well-being and compliance. The cost is approximately two to three dollars per user license. Currently all Division III head coaches, athletics directors, senior woman administrators and commissioners have access to the modules. With close to 8,000 head coaches and 1,000 administrators staff estimates the initial cost to be \$25-30,000. In November, SPFC approved to fund the initial costs.

The committee noted there is an initial development cost of \$16,635 for a one-day design workshop, minimal learner analysis, creation of a starter design with topics, learning objectives, new program design and branded mockups. After the initial cost, modules are typically eight minutes in length and development costs range from \$3-5,000 per module.

- f. Division III Coaching Enhancement Grant. The committee noted this new diversity grant that is designed to provide financial assistance to member institutions that are committed to enhancing ethnic minority and female representation through newly created assistant coaching positions. The grant helps fund new, full-time assistant coaching positions in all NCAA-sponsored sports during a two-year commitment. The NCAA contributes \$7,500 annually toward the assistant coach's salary, wages and benefits, as well as \$1,500 each year for professional development. Institutions are required to match the salary, wages and benefits for two years (e.g., \$7,500 annually). To be eligible for the grant, institutions must hire a candidate who self identifies as an ethnic minority, as described pursuant to federal guidelines, and/or female.

5. **Strategic Positioning Platform Review.** The committee discussed the current existing Division III strategic positioning platform. With it being over a decade old, the committee recommended the creation of a working group to review and make recommendations for updates. To align with the current update of the NCAA Association-wide strategic plan, the working group will begin its work in the fall of 2019.
  
6. **Division III Strategic Initiatives Conference Grant Program.**
  - a. Conference Grant Review Subcommittee. Mike Vienna agreed to serve on the Conference Grant Review Subcommittee along with Angela Baumann and David Ellis. The subcommittee's responsibility is to review the staff findings regarding the annual submitted Conference Grant Impact Forms and make recommendations to the full committee regarding policy application and use of funds.
  - b. Review Grant Policies and Procedures. The committee approved minimal changes to the Conference Grant Program Policies and Procedures.
  
7. **Division III Working Groups.**
  - a. Sportsmanship and Game Environment – Gameday the DIII Way. The committee received an update noting next steps:
    - Online training videos are in the final production stages and will post to Division III University in the spring 2019.
    - The current Disney Institute contract is set to expire July 1, 2019. There is a recommendation to renew it for another two years.
    - Based on the success of the Division III Commissioners' Ambassador training session, the in-person training provided by the NCAA and the Disney Institute will shift focus away from a broad facilitator training and instead focus on regional-based ambassador training for senior athletics administrators and "super facilitator" training for the most active existing Division III facilitators.
  - b. Diversity and Inclusion Working Group. The committee received an update from the working group's February teleconference. Currently the working group is collaborating with the office of inclusion on two initiatives, a possible 2020 NCAA Convention legislative proposal by MOIC and the NCAA Presidential Pledge. The proposal would require an athletics diversity and inclusion designation. Responsibilities include receipt and dissemination of NCAA information related to matters of diversity and inclusion. The implementation of the designation would provide tangible and practical support to the NCAA's Presidential Pledge initiative.
  - c. FAR Engagement Working Group. The committee received an update on resource documents developed by the working group.

- d. LGBTQ Working Group. The committee received an update from the working group's January teleconference noting two upcoming initiatives: (1) ONETEAM facilitator training; and (2) Division III LGBTQ recognition event. The inaugural ONETEAM facilitator training will be conducted in late May in Indianapolis for approximately 30 participants and is modeled similarly to Gameday the DIII Way. The NCAA has hired Nevin Caple, co-founder and managing partner of LGBT SportSafe, and Dr. Pat Griffin, professor emerita at the University of Massachusetts, Amherst, to develop structure and content for the facilitator training and the ONETEAM campus/conference program. In addition, the working group formed a subcommittee to engage in initial program development for an annual LGBTQ recognition event.

## 8. Hot Topics.

- a. 2019 Legislation Voting Results. The committee reviewed the 2019 legislation voting results around significant legislation for the division. Those reviewed were: (1) Proposal No. 3 – Playing and Practice Seasons – Field Hockey and Soccer Preseason – Establishing a Three-Day Acclimatization Period – noting it was referred back to Management Council and CSMAS to review; and (2) Proposal No. 2019-2 and 2019-2-1 – Playing and Practice Seasons – Football – Establishing Preseason Start Date 23 Days Before the Institution's First Contest – Exception Thursday Contest.
- b. Football Preseason Practice Waivers. Staff noted that several waivers have been received with Proposal No. 2019-2-1, noting the Subcommittee for Legislative Relief will review on its upcoming teleconference.
- c. Interassociation Guidelines on Catastrophic Injury. The committee reviewed the Interassociation Guidelines on Catastrophic Injury noting the document addresses the prevention of catastrophic injury, including traumatic and nontraumatic death, in college student-athletes. Staff is currently reviewing the document regarding if any of the guidelines directly conflict with existing legislation. Staff anticipates the BOG will review and endorse the guidelines during its April meeting.
- d. Attestation of Compliance for Presidents and Chancellors and Athletics Directors. The committee heard an update regarding a recommendation from the Commission on College Basketball that presidents formerly affirm compliance. Management Council approved the presidents/chancellor's attestation as noncontroversial legislation during its January meeting. The Council will discuss the attestation process for athletics directors during its April meeting.
- e. NCAA Board of Governors (BOG) Updates.
  - (1) Nomination process to add independent members. The committee reviewed a letter addressing the nomination process for adding five independent members to the BOG. The BOG Executive Committee will serve as the Nominating Committee and will seek a variety of backgrounds in new directors to contribute helpful perspectives and experience to the BOG. Division III Presidents Council chair and vice chair, Sue Henderson and Tori Murden McClure, serve on this

committee. The goal is to hold interviews in early April with the final selection by the full BOG at its late April meeting.

- (2) Sports Wagering Working Group. The BOG established an Association-wide Ad Hoc Committee on Sports Wagering to protect student-athlete well-being and ensure the integrity of competition. The committee consists of 12 members, including three from Division III. This Ad Hoc Committee will work with the NCAA internal sports wagering working group to build on the Association's efforts related to legislation, policy, research and education around sports wagering to assist members as they adapt to legalized sports wagering in their states and regions.
- (3) Esports. The BOG tasked staff with developing a blueprint by which the Board could evaluate how an NCAA competition or structure in esports would look within the framework of NCAA values, particularly student-athlete well-being.
- (4) NCAA Strategic Plan. The committee reviewed the NCAA Strategic Plan timeline noting that implementation has been moved until October to allow a review by the new BOG independent members.

**9. Other Business.** The committee had no other business.

**10. Future Meeting.** The committee noted its next teleconference will be in June.

**11. Adjournment.** The meeting adjourned at 1:13 p.m.

*Committee Chair: Tori Murden-McClure, Spalding University, St. Louis Intercollegiate Athletic Conference*

*Staff Liaisons:*

*Dan Dutcher, Division III Governance  
 Eric Hartung, Research  
 Jay Jones, Division III Governance  
 Louise McCleary, Division III Governance  
 Jeff Myers, Academic and Membership Affairs  
 Caryl West, Administrative*

<b>NCAA Division III Strategic Planning and Finance Committee    March 5, 2019, Meeting</b>
<b>Attendees:</b>
Stevie Baker-Watson, DePauw University
Angela Baumann, Massachusetts State Collegiate Athletic Conference
Heather Benning, Midwest Conference
Stuart Dorsey, Texas Lutheran University
David Ellis, Becker College
Tori Murden-McClure, Spalding University
Colby Pepper, Covenant College, SAAC
Kate Roy, North Atlantic Conference
Dennis Shields, University of Wisconsin, Platteville
Bill Stiles, Alvernia University, participated via teleconference
Kent Trachte, Lycoming College
Mike Vienna, Emory University
Joe Walsh, Great Northeast Athletic Conference
<b>Absentees:</b>
Margaret Drugovich, Hartwick College
<b>NCAA Staff Support in Attendance:</b>
Dan Dutcher, Jay Jones, Debbie Kresge and Louise McCleary.
<b>Other NCAA Staff Members in Attendance:</b>
Brian Burnsed, Eric Hartung, Lorne McManigle, Jeff Myers, Adam Skaggs, Liz Suscha and Caryl West.



	2017-18	2018-19	2019-20	2020-21	Notes
	Budget	Budget	Proposed Budget	Proposed Budget	
<b>Expenses (continued):</b>					
Non-Championship Expenses					
Strategic Initiative Conference Grants	2,795,100	3,042,600	3,194,730	3,194,730	5% increase
Other Division III Strategic Initiatives					
Women & Minority Intern Program	1,130,000	1,209,920	1,300,000	1,300,000	Funding 23 internships each year, more attending orientation
Strategic Alliance Matching Grant	708,600	708,600	708,600	708,600	
Student-Athlete Leadership Conference	365,000	365,000	365,000	365,000	
Division III Identity Program	300,000	300,000	300,000	300,000	
DIII Diversity Initiatives	250,000	250,000	250,000	250,000	
Sportsmanship Initiative	250,000	250,000	200,000	250,000	Regional based, Disney led ambassador training
360 Proof	125,000	125,000	115,000	115,000	
360 Membership Engagement Program				85,000	Delay until 2020-21 to vet SSI involvement
Campus-based Student-Athlete Leadership Programs (DiSC)	80,000	100,000	100,000	100,000	
LGBTQ Inclusion Program	-	100,000	100,000	100,000	
Institute for Coaching Advancement	-	100,000	100,000	100,000	11 matching grants at \$7,500 annually for 2 years plus \$1,500 professional development annually
ADR Institute	90,000	90,000	90,000	90,000	
SAAC April Meeting and Associate Member Travel	25,000	90,000	90,000	90,000	
FAR Institute and Orientation	85,000	85,000	85,000	85,000	
New AD and Commissioner Orientation	85,000	85,000	85,000	85,000	
NADIII AA Partnership	75,000	75,000	75,000	75,000	
Injury Surveillance and Testing	-	74,500	5,000	5,000	
Annual Convention	70,000	70,000	70,000	70,000	
Co-SIDA Partnership	44,000	44,000	44,000	44,000	
Division III Event Cancellation Insurance	41,000	41,000	41,000	41,000	
Special Olympics Partnership	35,000	35,000	35,000	35,000	
Academic Reporting Honorarium	35,000	35,000	0	0	
SWA Enhancement Grant Program (WLCS)	30,000	30,000	30,000	30,000	
Membership Learning Management System	-	55,000	94,000	94,000	Add FAR, ATC and compliance as users (\$4,000) and develop 15 new modules at \$6,000 each (\$90K)
Conference Commissioners Meeting	20,000	20,000	20,000	20,000	
Other Working Groups	20,000	20,000	20,000	20,000	
Miscellaneous Division III Initiatives	85,300	15,380	18,670	54,670	Monies currently not earmarked moved to misc.
CoSIDA D3 Day	15,000	15,000	15,000	15,000	
Administrator and Commissioner Meeting (NADIII AA and D3CA)	10,000	10,000	10,000	10,000	
Staff Professional Development	-	7,000	7,000	7,000	
Division III Governance Staff (Reclass and FTEs)			100,000	100,000	AMA FTE to oversee DIII University (\$75K includes benefits) plus money to have asst. director position be full-time and possible relocation of another asst. director
Non-Championships Expense	6,769,000	7,448,000	7,668,000	7,839,000	
Overhead Allocation	1,128,000	1,062,000	1,094,000	1,127,000	
Total Non-Championships Expenses	7,897,000	8,510,000	8,762,000	8,966,000	

**2019-2021 Proposed Championships Budget Initiatives**

Division III Championships  
FINAL 2019-21 Budget Priorities

**ATTACHMENT B**

Request Type	Sport	Item	2019-20	2020-21	2021-22	2022-23
Bracket expansion supported by legislation	Baseball	Increase bracket from 58 to 60^	\$ 112,000	\$ 2,000		
	Men's Soccer	Increase bracket from 62 to 64^	\$ 67,000	\$ 1,000		
	Men's Volleyball	Increase bracket from 14 to 16^	\$ 43,000	\$ 1,000		
	Women's Lacrosse	Increase bracket from 42 to 44^	\$ 42,000	\$ 1,000		
	Men's Golf	Increase field from 42 to 43^	\$ 12,100	\$ 200		
	Women's Golf	Increase field from 25 to 29^	\$ 52,400	\$ 700		
	Men's Tennis	Increase bracket from 43 to 44^	\$ 10,400	\$ 200		
Committee Composition	Various - 24 positions	Increase sport committee composition to coincide with regional realignment proposal (note: MLAX and WLAX in year one of budget cycle; remainder of sports in year two); refer to tab "Committee"	\$ 10,800	\$ 75,600		
Officiating	All	Increase officiating fees - by 5% over two years	\$ 31,300			
Sport-specific requests	Men's Basketball	Increase in stipend for national coordinator from \$5,000 to 10,000, and increase travel/per-diem expenses to \$5,000 + \$1,000 Technology Fee	\$ 11,000			
	Men's Basketball	Officials' evaluators at preliminary-round sites	\$ 4,800			
	Women's Basketball	Television broadcast coverage of championship final in conjunction with 2023 joint championship (one-time expense)				\$ 35,000
	Women's Basketball	Increase in stipend for national coordinator from \$5,000 to 10,000, and increase travel/per-diem expenses to \$5,000 + \$1,000 Technology Fee	\$ 8,650			
	Football	Increase in stipend for national coordinator from \$5,000 to 10,000, and fund travel/per-diem expenses up to \$5,000	\$ 10,000			
	Baseball	Increase in stipend for national coordinator from \$5,000 to 10,000, and fund travel/per-diem expenses up to \$5,000	\$ 10,000			
	Men's and Women's XC	Regional trophies	\$ 10,096			
Men's Lacrosse	Bracket format change	\$ 53,000				
Per Diem	All	Per diem for hosts of nonpredetermined preliminary round (increase by another \$5 to \$40)		\$ 65,000		
Game Operations	All	Reinstate host honorarium for non-predetermined preliminary round hosts		\$ 161,000		
Game Operations	Individual Sports	National champion award watch for individual event champions		\$ 28,130		
<b>Total New Priorities</b>			<b>\$ 488,546</b>	<b>\$ 335,830</b>	<b>\$ -</b>	<b>\$ 35,000</b>
Bracketing	All Team Sports	Guarantee conference opponents do not meet in first round	\$ 336,000	\$ 336,000		
<b>Supplemental Funding - New Priorities</b>			<b>\$ 336,000</b>	<b>\$ 336,000</b>	<b>\$ -</b>	<b>\$ -</b>
Per Diem	Team Sports	Per diem for hosts of nonpredetermined preliminary round (increase by \$5 to \$35)		\$ 62,000		
Per Diem	All	Increase per diem to \$100		\$ 367,000		
<b>Total Previously Approved Priorities</b>			<b>\$ -</b>	<b>\$ 429,000</b>	<b>\$ -</b>	<b>\$ -</b>

	2017-18	2018-19	2019-20	2020-21	Notes
	Budget	Budget	Proposed Budget	Proposed Budget	
<b>Expenses (continued):</b>					
Non-Championship Expenses					
<b>Strategic Initiative Conference Grants</b>	2,795,100	3,042,600	3,194,730	3,194,730	5% increase
Other Division III Strategic Initiatives					
<b>Women &amp; Minority Intern Program</b>	1,130,000	1,209,920	1,300,000	1,300,000	Funding 23 internships each year, more attending orientation
Strategic Alliance Matching Grant	708,600	708,600	708,600	708,600	
Student-Athlete Leadership Conference	365,000	365,000	365,000	365,000	
Division III Identity Program	300,000	300,000	300,000	300,000	
DIII Diversity Initiatives	250,000	250,000	250,000	250,000	
<b>Sportsmanship Initiative</b>	250,000	250,000	200,000	250,000	Regional based, Disney led ambassador training
360 Proof	125,000	125,000	115,000	115,000	
<b>360 Membership Engagement Program</b>				85,000	Delay until 2020-21 to vet SSI involvement
Campus-based Student-Athlete Leadership Programs (DiSC)	80,000	100,000	100,000	100,000	
LGBTQ Inclusion Program	-	100,000	100,000	100,000	
Institute for Coaching Advancement	-	100,000	100,000	100,000	11 matching grants at \$7,500 annually for 2 years plus \$1,500 professional development annually
ADR Institute	90,000	90,000	90,000	90,000	
SAAC April Meeting and Associate Member Travel	25,000	90,000	90,000	90,000	
FAR Institute and Orientation	85,000	85,000	85,000	85,000	
New AD and Commissioner Orientation	85,000	85,000	85,000	85,000	
NADIII AA Partnership	75,000	75,000	75,000	75,000	
<b>Injury Surveillance and Testing</b>	-	74,500	5,000	5,000	
Annual Convention	70,000	70,000	70,000	70,000	
Co-SIDA Partnership	44,000	44,000	44,000	44,000	
Division III Event Cancellation Insurance	41,000	41,000	41,000	41,000	
Special Olympics Partnership	35,000	35,000	35,000	35,000	
<b>Academic Reporting Honorarium</b>	35,000	35,000	0	0	
SWA Enhancement Grant Program (WLCS)	30,000	30,000	30,000	30,000	
<b>Membership Learning Management System</b>	-	55,000	94,000	94,000	Add FAR, ATC and compliance as users (\$4,000) and develop 15 new modules at \$6,000 each (\$90K)
Conference Commissioners Meeting	20,000	20,000	20,000	20,000	
Other Working Groups	20,000	20,000	20,000	20,000	
<b>Miscellaneous Division III Initiatives</b>	85,300	15,380	18,670	54,670	Monies currently not earmarked moved to misc.
CoSIDA D3 Day	15,000	15,000	15,000	15,000	
Administrator and Commissioner Meeting (NADIII AA and D3CA)	10,000	10,000	10,000	10,000	
Staff Professional Development	-	7,000	7,000	7,000	
<b>Division III Governance Staff (Reclass and FTEs)</b>			100,000	100,000	AMA FTE to oversee DIII University (\$75K includes benefits) plus money to have asst. director position be full-time and possible relocation of another asst. director
Non-Championships Expense	6,769,000	7,448,000	7,668,000	7,839,000	
Overhead Allocation	1,128,000	1,062,000	1,094,000	1,127,000	
<b>Total Non-Championships Expenses</b>	<b>7,897,000</b>	<b>8,510,000</b>	<b>8,762,000</b>	<b>8,966,000</b>	

**2019-2021 Proposed Championships Budget Initiatives**

Division III Championships  
FINAL 2019-21 Budget Priorities

**ATTACHMENT B**

Request Type	Sport	Item	2019-20	2020-21	2021-22	2022-23
Bracket expansion supported by legislation	Baseball	Increase bracket from 58 to 60^	\$ 112,000	\$ 2,000		
	Men's Soccer	Increase bracket from 62 to 64^	\$ 67,000	\$ 1,000		
	Men's Volleyball	Increase bracket from 14 to 16^	\$ 43,000	\$ 1,000		
	Women's Lacrosse	Increase bracket from 42 to 44^	\$ 42,000	\$ 1,000		
	Men's Golf	Increase field from 42 to 43^	\$ 12,100	\$ 200		
	Women's Golf	Increase field from 25 to 29^	\$ 52,400	\$ 700		
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Committee Composition	Various - 24 positions	Increase sport committee composition to coincide with regional realignment proposal (note: MLAX and WLAX in year one of budget cycle; remainder of sports in year two); refer to tab "Committee"	\$ 10,800	\$ 75,600		
Officiating	All	Increase officiating fees - by 5% over two years	\$ 31,300			
Sport-specific requests	Men's Basketball	Increase in stipend for national coordinator from \$5,000 to 10,000, and increase travel/per-diem expenses to \$5,000 + \$1,000 Technology Fee	\$ 11,000			
	Men's Basketball	Officials' evaluators at preliminary-round sites	\$ 4,800			
	Women's Basketball	Television broadcast coverage of championship final in conjunction with 2023 joint championship (one-time expense)				\$ 35,000
	Women's Basketball	Increase in stipend for national coordinator from \$5,000 to 10,000, and increase travel/per-diem expenses to \$5,000 + \$1,000 Technology Fee	\$ 8,650			
	Football	Increase in stipend for national coordinator from \$5,000 to 10,000, and fund travel/per-diem expenses up to \$5,000	\$ 10,000			
	Baseball	Increase in stipend for national coordinator from \$5,000 to 10,000, and fund travel/per-diem expenses up to \$5,000	\$ 10,000			
	Men's and Women's XC	Regional trophies	\$ 10,096			
Men's Lacrosse	Bracket format change	\$ 53,000				
Per Diem	All	Per diem for hosts of nonpredetermined preliminary round (increase by another \$5 to \$40)		\$ 65,000		
Game Operations	All	Reinstate host honorarium for non-predetermined preliminary round hosts		\$ 161,000		
Game Operations	Individual Sports	National champion award watch for individual event champions		\$ 28,130		
<b>Total New Priorities</b>			<b>\$ 488,546</b>	<b>\$ 335,830</b>	<b>\$ -</b>	<b>\$ 35,000</b>
Bracketing	All Team Sports	Guarantee conference opponents do not meet in first round	\$ 336,000	\$ 336,000		
<b>Supplemental Funding - New Priorities</b>			<b>\$ 336,000</b>	<b>\$ 336,000</b>	<b>\$ -</b>	<b>\$ -</b>
Per Diem	Team Sports	Per diem for hosts of nonpredetermined preliminary round (increase by \$5 to \$35)		\$ 62,000		
Per Diem	All	Increase per diem to \$100		\$ 367,000		
<b>Total Previously Approved Priorities</b>			<b>\$ -</b>	<b>\$ 429,000</b>	<b>\$ -</b>	<b>\$ -</b>