



DIVISION III

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CONVENTION



DIVISION III ISSUES FORUM

Friday, January 21, 2022



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Budget and Strategic Planning



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Division III Budget

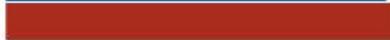
- Currently a \$35 million operating budget for 2021-22.
- CBS/Turner broadcast agreement – primary source of revenue.
- In 2024-25, operating budget increases to \$39 million.



Division III Budget

- 76% spent on championships.
- 24% on non-championships.
- Mandated reserve policy.
- Future budget priorities.

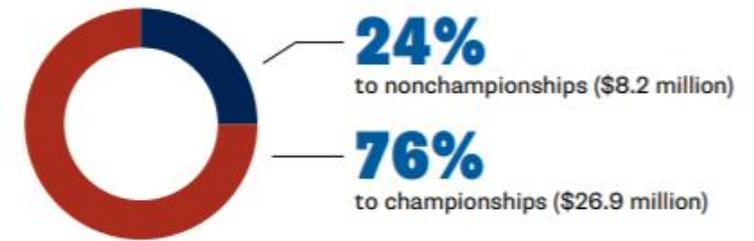
REVENUE

2019-20		\$32,493,820
2020-21		\$34,443,323
2021-22		\$35,126,323

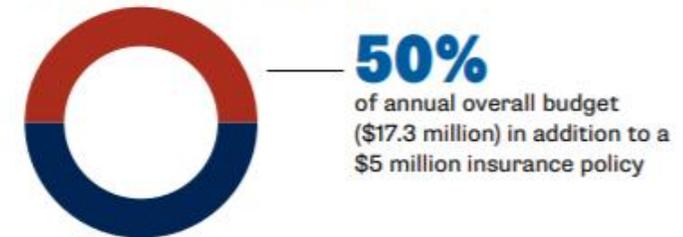
Source: 3.18% of NCAA operating revenue allocation

BUDGET ALLOCATION

2021-22 Allocation



Mandated Annual Reserve



Division III Budget

CHAMPIONSHIPS

(28 Division III specific)

	Men's Budget	Women's Budget
Baseball	\$2,572,205	NA
Basketball	\$1,258,296	\$1,338,179
Cross Country	\$670,378	\$692,780
Field Hockey	NA	\$566,436
Football	\$2,178,578	NA
Golf	\$714,001	\$558,686
Ice Hockey	\$396,249	\$386,120
Lacrosse	\$748,053	\$1,008,185
Rowing	NA	\$441,260
Soccer	\$1,395,833	\$1,414,259
Softball	NA	\$1,814,894
Swimming and Diving	\$674,228	\$702,977
Tennis	\$752,139	\$786,168
Indoor Track and Field	\$877,344	\$806,061
Outdoor Track and Field	\$956,784	\$982,197
Volleyball	\$376,861	\$1,223,636
Wrestling	\$469,735	NA
Overall Totals	\$14,040,684	\$12,721,838

NONCHAMPIONSHIP INITIATIVES

2021-22 Budget

Strategic Initiative Conference Grants	\$3,194,730
Women & Minority Intern Program	\$1,300,000
Strategic Alliance Matching Grant	\$708,600
Student-Athlete Leadership Conference	\$300,000
Division III Identity Program	\$275,000
Division III Diversity Initiatives	\$225,000
Division-wide Sportsmanship Initiative	\$225,000
Coaching Enhancement Grant	\$100,000
SAAC April Meeting and Associate Member Travel	\$85,000
ADR Institute	\$80,000
New AD and Commissioner Orientation	\$75,000
FAR Institute	\$75,000
NADIII/AA Partnership	\$75,000
Annual Convention	\$70,000
Division III Event Cancellation Insurance	\$60,000
360 Proof	\$53,000
DiSC Assessments	\$50,000
CoSIDA Partnership	\$44,000
LGBTQ Inclusion Program	\$40,000
Conference Commissioners Meeting	\$40,000
Special Olympics Partnership	\$35,000
Miscellaneous Division III Initiatives	\$31,577
SWA Enhancement Grant Program (WLCS)	\$30,000
CoSIDA D3 Day	\$10,000
NADIII/AA and D3CA Meeting	\$10,000
Staff Professional Development	\$7,000
Overall Total	\$7,198,907



Roundtable Discussion



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Discussion Questions

- Are the current Division III allocations appropriate? (i.e., 75% championships and 25% non-championships). If not appropriate, what is a better percentage and how would the additional dollars be used?
- The division has begun discussions on new revenue sources. What areas should the division explore?



Count Down Clock 20 minutes



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Feedback



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