

SUPPLEMENT NO. 5
Executive Comm 1/03

THE NATIONAL COLLEGIATE ATHLETIC ASSOCIATION
COMPARISON OF BUDGET TO ACTUAL REVENUE AND EXPENSE
FOR THE 3-MONTH PERIOD ENDED NOVEMBER 30 2001 AND NOVEMBER 30, 2002

REVENUE:	APPROVED 2001-02 BUDGET	ACTUAL THROUGH 11/30/2001	PERCENT OF ACTUAL TO BUDGET	APPROVED 2002-03 BUDGT	ACTUAL THROUGH 11/30/2002	PERCENT OF ACTUAL TO BUDGET
Television	271,450,000	10,003,382	3.69%	370,000,000	55,502,840	15%
Championships Revenue:						
Division I men's basketball	25,000,000	2,646,243	10.58%	25,400,000	4,179,706	16%
Other Division I championships	11,000,000	140,058	1.27%	12,128,000	670,123	6%
Division II championships	440,000	-	0.00%	440,000	-	0%
Division III championships	265,000	6,048	2.28%	265,000	-	0%
Total Championships Revenue	36,705,000	2,792,349	7.61%	38,233,000	4,849,828	13%
Licensing and Royalties	26,700,000	7,300,000	27.34%	3,300,000	678,888	21%
Investments	7,500,000	673,759	8.98%	7,240,000	955,179	13%
Sales, Fees, and Services	3,460,000	1,974,165	57.06%	3,460,000	2,409,741	70%
TOTAL NCAA OPERATING REVENUE	345,815,000	22,743,655	6.58%	422,233,000	64,396,476	15%

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DIVISION SPECIFIC EXPENSES	APPROVED 2001-02 BUDGET	ACTUAL THROUGH 11/30/2001	PERCENT OF ACTUAL TO BUDGET	APPROVED 2002-03 BUDGET	ACTUAL THROUGH 11/30/2002	PERCENT OF ACTUAL TO BUDGET
DIVISION I EXPENSE AND ALLOCATION						
Distribution to Division I members:						
Distribution to institutions' athletic programs (Note 1)	150,000,000	-	0.00%	195,000,000	-	0%
Distribution to student-athlete programs (Note 2)	26,100,000	-	0.00%	44,209,000	-	0%
Distribution to conference programs	5,580,000	-	0.00%	5,817,000	-	0%
Total Distribution to Division I members	181,680,000	-	0.00%	245,026,000	-	0%
Championships:						
Men's basketball:						
Game Expense	6,063,000	168,024	2.77%	5,460,000	488,678	9%
Travel	9,600,000	-	0.00%	10,411,000	(17,578)	0%
Other Division I championships:						
Game Expense	7,546,000	261,197	3.46%	8,160,500	733,332	9%
Travel	23,448,000	439,117	1.87%	26,860,500	129,540	0%
Total Division I championships	46,657,000	868,338	1.86%	50,892,000	1,333,972	3%
Other Division I Programs:						
Basketball mentoring	100,000	-	-	550,000	35,321	6%
Championships promotions	-	-	-	910,000	127,536	14%
Total Other Division I Programs	-	-	-	1,460,000	162,857	11%
TOTAL DIVISION I EXPENSE AND ALLOCATION	228,337,000	868,338	0.38%	297,378,000	1,496,828	1%

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DIVISION SPECIFIC EXPENSES (CONT.)

DIVISION II EXPENSE AND ALLOCATION (NOTE 4)

	APPROVED 2001-02 BUDGET	ACTUAL THROUGH 11/30/2001	PERCENT OF ACTUAL TO BUDGET	APPROVED 2002-03 BUDGET	ACTUAL THROUGH 11/30/2002	PERCENT OF ACTUAL TO BUDGET
Championship Game Expense	1,991,000	108,692	5.46%	2,232,000	191,143	9%
Championship Travel	8,472,000	946,749	11.18%	9,925,000	338,507	3%
Distribution of Enhancement Fund	3,600,000	-	0.00%	3,900,000	-	0%
Programs and Expenses	946,000	320,039	33.83%	2,407,000	1,087,698	45%
Families of Freedom Scholarship Fund (Note 8)	-	152,950	0.00%	-	-	-
Championships and Program Support	146,200	36,550	25.00%	214,200	53,550	25%
Funding from D II reserves	(502,200)	-	0.00%	(226,200)	-	0%
TOTAL DIVISION II EXPENSE AND ALLOCATION	14,653,000	1,564,980	10.68%	18,452,000	1,670,898	9%

DIVISION III EXPENSE AND ALLOCATION (NOTE 4)

Championship Game Expense	2,156,000	115,959	5.38%	2,365,000	247,043	10%
Championship Travel	7,502,600	815,507	10.87%	8,215,000	293,206	4%
Programs and Other Expenses	2,462,000	1,045,594	42.47%	3,019,000	1,796,363	60%
Families of Freedom Scholarship Fund (Note 8)	-	111,300	0.00%	-	-	-
Championship and Program Support	506,530	126,633	25.00%	563,530	140,883	25%
Funding from D III reserves	(1,964,130)	-	0.00%	(735,530)	-	0%
TOTAL DIVISION III EXPENSE AND ALLOCATION	10,663,000	2,214,993	20.77%	13,427,000	2,477,494	18%

ASSOCIATION-WIDE EXPENSES

PROGRAM AND SERVICES EXPENSE

Student-Athlete Welfare and Youth Programs and Services (Note 5):

Catastrophic insurance	8,000,000	3,076,250	38.45%	10,000,000	2,301,250	23%
Sports sciences	3,668,000	834,930	22.76%	4,269,000	74,359	2%
Initial eligibility	1,115,000	8,369	0.75%	965,000	58,122	6%
Youth programs	2,283,000	570,843	25.00%	2,753,000	719,361	26%
Award ceremonies	486,000	199,563	41.06%	1,156,000	423,001	37%
Scholarships	-	-	-	2,402,000	172,156	1%
NCAA Foundation - Other student-athlete programs	-	-	-	546,000	-	0%
Leadership and Life Skills Conferences	263,000	14,973	5.69%	1,050,000	37,782	4%
Sports agents and gambling	-	-	-	263,000	31,133	12%
Total Student-Athlete Welfare & Youth Programs and Svc.	15,815,000	4,704,928	29.75%	23,404,000	3,817,165	16%