

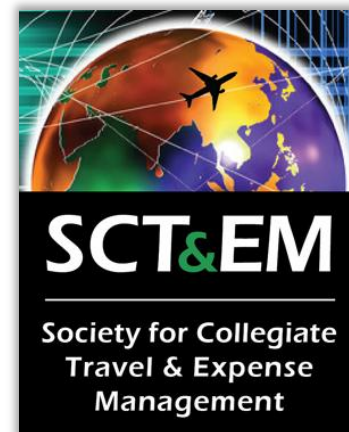


NCAA[®]

The image features the NCAA logo, which consists of the letters "NCAA" in a bold, white, sans-serif font. The logo is centered on a blue, three-dimensional sphere that has a subtle gradient and a soft shadow. The background is a dark blue gradient with a pattern of lighter blue, semi-transparent geometric shapes and lines that create a sense of depth and movement.

NCAA Travel

Presented to
Society for Collegiate Travel & Expense Management



Who is the NCAA?

- ✓ 501(c)3 Not-for-profit.
- ✓ Voluntary membership Association.
- ✓ Governance of the nation's college and university athletics programs.
- ✓ Membership comprised of institutions, conferences, and affiliated organizations.



Crunching the Numbers

- ✓ 2010-11 Budget: \$752 million in revenue.
- ✓ 95% returned to the membership in the form of direct payments and event services.
- ✓ After revenue distribution, travel is the largest single line item in our budget.
- ✓ Travel is the 3rd highest expense category in an athletics budget.
 - *GIAs and salaries are the two largest expense line items.*
 - *Discretionary travel has been reduced by the NCAA and its member schools.*

2009 NCAA Membership Team Travel Spend

DI Team Travel	Division I	DI FBS	DI FCS	DI without FB
Median Team Travel	\$1,268,000	\$3,426,000	\$1,023,000	\$856,000
Ratio of Total Expenses		7%	8%	8%
Ratio w/o Grants & Salaries		14%	19%	21%

DII Team Travel	
Median Team Travel	\$327,000
Ratio of Total Expenses	8%
Ratio w/o Grants & Salaries	21%

DIII Team Travel	
Median Team Travel	\$261,000
Ratio of Total Expenses	13%
Ratio w/o Salaries	24%

DIII Minimum Travel Budget
\$11,000

DI FBS Maximum Travel Budget
\$9,019,000

Median (and Range) 2009 Revenues and Expenses for Division I Institutions *By Subdivision*

	FBS	FCS	Division I No MFB
Generated Revenues	\$32,264,000 (\$3.3m to \$138m)	\$2,886,000 (\$541,000 to \$18.7m)	\$2,099,000 (\$311,000 to \$16.8m)
Total Revenues	\$45,698,000 (\$10.0m to \$138m)	\$12,111,000 (\$3.4m to \$42.6m)	\$10,382,000 (\$1.2m to \$30.1m)
Total Expenses	\$45,887,000 (\$10.1m to \$128m)	\$12,019,000 (\$3.5m to \$42.7m)	\$10,502,000 (\$3.4m to \$30.1m)
Net Generated Revenue	(\$10,164,000) ((\$31.8m) to \$15.8m)	(\$8,643,000) (\$24.5m to \$2.3m)	(\$8,340,000) (\$23.0m to \$1.2m)

NCAA Travel Program

- ✓ 88 Championships and 2 NIT events in 23 sports during 3 seasons.
 - *200,000 travelers in November, March and May.*
 - *5,000+ championships expense reports.*
- ✓ 400 NCAA staff members.
- ✓ \$70 million of air, ground and hotel expenses.
- ✓ 1,200 NCAA committee members.
- ✓ March Madness.
 - *27,000 travelers - 11,000 in the first 5 days after Selection Sunday.*
 - *\$21 million in charter air transportation.*
 - *\$3.2 million in commercial air transportation.*



Challenges of Post Season Travel

- ✓ Large Group Movement- Short Turn Time.
 - DI Men's Basketball:
 - ✓ Selects Sunday.
 - ✓ First Four need to arrive on site by noon Monday.
 - ✓ 32 teams traveling by noon Tuesday.
 - ✓ 75 person travel party.
 - DIII Baseball:
 - ✓ Selects Monday morning.
 - ✓ First teams flying by 3 pm Monday afternoon.
 - ✓ 29 person travel party.



Challenges of Post Season Travel

continued...

- ✓ High Stress Environment - NCAA has to balance team needs and demands against consistent application of travel policies so everyone is equal and competitive equity is maintained.



- ✓ Airline Industry Changes - Fewer seats available for last minute bookings - prices significantly higher.



- ✓ Unknowns - Weather, mechanical, traffic, team oversleeps.
 - *No room for error, no room for mistakes.*

Fundamental of Sports Travel

- ✓ Online education program.
- ✓ Targeted at travel managers of sports programs.
- ✓ Task Force members served as subject matter experts in the development of the program.
- ✓ Sought the expertise of industry leaders (vendors and other associations).
- ✓ Content drafted by Amanda Cecil, IUPUI Professor of Tourism, Conventions and Event Management.
- ✓ Consists of 7 modules, template resources and a final exam.
- ✓ Will earn an STP (Sports Travel Professional) designation.

Basic Travel Program

- ✓ Importance of a managed travel program.
- ✓ Written travel policy is critical.
- ✓ Support of upper management is key.
- ✓ Use of technology to streamline processes.
- ✓ Basic knowledge of contract language is important.
- ✓ Basic tips for negotiation in each category can drive significant savings.
- ✓ Value of performance based, incentivized vendor agreements.

Access to Education Program

- ✓ Can be accessed online via NBTA.org on the Professional Development page or through the NCAA.org Travel page.
- ✓ Do not have to be a member of NBTA to complete the course.
- ✓ Will be available August 1.
- ✓ \$395 fee.
- ✓ Universities can utilize the online tool as a “text book” for a sports management or travel management course. Will be at a reduced rate.



The image features the NCAA logo, which consists of the letters "NCAA" in a bold, white, sans-serif font. The logo is centered on a large, three-dimensional blue sphere that has a subtle gradient and a soft shadow. The background is a dark blue gradient with a pattern of lighter blue, semi-transparent geometric shapes and lines that create a sense of depth and movement, resembling a stylized architectural or digital design.

NCAA[®]