

THE NATIONAL COLLEGIATE ATHLETIC ASSOCIATION
REVISED BUDGET FOR FISCAL YEAR ENDED AUGUST 31, 2007

	2006-07 Budget	Percentage of Total Operating Revenue/Expense
REVENUE		
Television and Marketing Rights Fees	508,250,000	90.12%
Total Championships Revenue	44,910,000	7.96%
Investments, Fees, and Services	9,830,000	1.74%
	-	0.00%
Membership Dues	1,010,000	0.18%
TOTAL NCAA OPERATING REVENUE	564,000,000	100.00%
DIVISION SPECIFIC EXPENSES		
DIVISION I EXPENSE & ALLOCATION		
Distribution to Division I members		
Dist. to institutions' athletic and conference programs	272,166,000	48.26%
Dist. to student-athlete programs	59,856,000	10.61%
Total Distribution to Division I members	332,022,000	58.87%
Championships		
Men's basketball		
Game Expenses	4,709,100	0.83%
Travel	9,993,100	1.77%
Other Division I championships		
Game Expenses	8,715,400	1.55%
Travel	30,544,100	5.42%
Division I Basketball - Other	1,000,000	0.18%
Total Division I championships	54,961,700	9.74%
Total Other Division I Programs	2,792,900	0.50%
TOTAL DIVISION I EXPENSE & ALLOCATION	389,776,600	69.11%
TOTAL DIVISION II EXPENSE & ALLOCATION	24,646,800	4.37%
TOTAL DIVISION III EXPENSE & ALLOCATION	17,935,200	3.18%
TOTAL DIVISION SPECIFIC EXPENSES AND ALLOCATIONS	432,358,600	76.66%
ASSOCIATION-WIDE EXPENSE - PROGRAMS AND SERVICES		
Program and Services expenses		
Student-Athlete Welfare Programs and Services		
Insurance	11,530,000	2.04%
Sports Sciences	4,913,000	0.87%
Scholarships and Education Programs	4,779,000	0.85%
Youth Programs and Services	1,403,000	0.25%
Total Student-Athlete Welfare and Youth Programs and Services	22,625,000	4.01%

Membership Programs & Services		
Branding and Communications	12,166,290	2.16%
Membership Education and Outreach	7,552,930	1.34%
Legal Services & Insurance	13,309,000	2.36%
Membership Services & Governance	19,609,000	3.48%
Enforcement Services	5,056,250	0.90%
Championship Services	14,909,430	2.64%
Total Membership Programs and Services	72,602,900	12.87%
TOTAL PROGRAM AND SERVICES	95,227,900	16.88%
ASSOCIATION-WIDE EXPENSES - ADMINISTRATION		
General and Administrative Expenses	14,212,850	2.52%
General and Administrative Support	10,127,080	1.80%
TOTAL ADMINISTRATIVE SERVICES	24,339,930	4.32%
Division II and III Championships and Program Support	(1,531,930)	-0.27%
TOTAL ASSOCIATION-WIDE EXPENSES	118,035,900	20.93%
Unallocated Funds		
TOTAL NCAA OPERATING EXPENSES	550,394,500	97.59%
Legal Contingencies and Reserves	6,200,000	1.10%
Contingency-Administrative Services	989,500	0.18%
President's Reserve	2,000,000	0.35%
NIT, LLC (net revenue)	(500,000)	-0.09%
Amortization of NIT, LLC Assets	3,336,000	0.59%
Quasi-Endowment Reserve (Unrestricted)	-	0.00%
Quasi-Endowment Reserve (Restricted)	(920,000)	-0.16%
Quasi-Endowment Funding	2,500,000	0.44%
TOTAL CONTINGENCIES AND RESERVES	13,605,500	2.41%
TOTAL	564,000,000	100.00%

The National Collegiate Athletic Association
October 16, 2006