

FY 2008-09 and 2009-10
TENTATIVE BUDGET ALLOCATIONS

REVENUE	2007-08 Projected Budget	2008-09 Projected Budget	2009-10 Projected Budget
Projected Total Revenue	614,000,000	658,805,000	707,666,000
Current Div I Distribution	358,506,000	358,506,000	387,227,000
Projected Div I Distribution Increase		28,721,000	31,159,000
Total Projected Div I Distribution		387,227,000	418,386,000
Projected Div I Championships & Programs	62,306,000	62,306,000	66,410,000
Division I New Initiatives:	-	1,397,000	1,456,000
Total Proj Div I Distribution and Champs	420,812,000	450,930,000	486,252,000
Projected Division II Allocation Guarantee	26,832,000	28,790,000	30,925,000
Projected Division III Allocation Guarantee	19,525,000	20,950,000	22,504,000
Association-wide Expenses & Reserves	146,831,000	147,938,000	157,355,000
Inflationary	-	7,839,000	8,172,000
EC & Presidential Initiatives		2,358,000	2,458,000
Projected Total Expenses & Unallocated Revenue	614,000,000	658,805,000	707,666,000

Tentative allocation for inflationary dollars in FY 2009-10 will be approved in August 2008.

NCAA Fiscal Year 2008-09 and Fiscal Year 2009-10

Biennial Budget Process Timeline

August 2007:

- Association-wide governance and championship liaisons meet with Administrative Services to discuss biennial budget process.
- Finance staff conducts education and training for staff on the biennial budget process.

August 2007 - January 2008:

- Executive Committee Finance Committee reviews projected revenue and expense budgets for FY 2008-09 and FY 2009-10, recommends tentative allocations to support divisional and Association-wide initiatives, and broad priorities for funding.
- Staff liaisons meet with divisional and Association-wide committees to discuss proposed budget requests for the next two budget years (FY 2008-09 and FY 2009-10).
- Executive Committee approves recommended allocations from Executive Committee Finance Committee.

January 2008:

- Preliminary budget requests submitted to administrative services staff by January 11, 2008, from NCAA president, Association-wide committees, Division I committees and cabinets, and Division II and III committees and NCAA staff. NCAA finance staff will summarize funding requests.
- Summary of biennial funding requests submitted to the NCAA president, and senior vice presidents for review and recommendations.

January - February 2008:

- Budget hearings held by NCAA president with 1) senior vice presidents for national office requests, and 2) governance staff, senior vice president for championships/educational services and selected senior management for Association-wide committees and championships requests.

March 2008:

- Divisional budget committees review divisional revenue distributions, divisional budget requests and Association-wide budget requests and recommend items for funding.
- The NCAA president's and Association-wide budget recommendations transmitted to the Executive Committee Finance Committee.
- Executive Committee Finance Committee meets to establish two-year budget recommendations.

April 2008:

- Management Councils receive the Executive Committee Finance Committee recommendations for Association-wide budget requests and divisional budget committees' recommendations for divisional budget requests.
- Divisional presidential bodies consider its respective Management Council input and approve divisional budget recommendations.
- Executive Committee approves FY 2008-09 and FY 2009-10 Association-wide and divisional initiatives and approves the FY 2008-09 budget.
- Actions of Executive Committee, Board of Directors and Presidential Councils communicated to the membership.

April - August 2008:

- Budget is finalized and 2008-09 final budget is communicated to the membership and staff.