

**The National Collegiate Athletic Association**

**Division II 2006-07 and 2007-08 Preliminary Budgets**

	2006-07 Budget	2007-08 Budget
NCAA Operating Revenue	\$ 564,000,000	\$ 602,255,000
Revenue:		
Prior year's unallocated funds (Note 1)	\$ 17,453,614	\$ 11,110,178
Division II 4.37% Revenue Allocation	\$ 24,647,000	\$ 26,319,000
<b>Total Revenue</b>	<b>\$ 42,100,614</b>	<b>\$ 37,429,178</b>
Expenses:		
Championships Expense (Note 3)	\$ 16,545,000	\$ 17,651,750
Division II Operational Enhancement Fund Distribution (365)	\$ 4,800,000	\$ 4,800,000
Conference grants (Note 8) (664)	\$ 2,825,000	\$ 2,825,000
Strategic Initiative Diversity Matching Grant Program (Note 4) (331)	\$ 550,000	\$ 700,000
Championships and Regular Season Television (Note 7)	\$ 1,500,000	\$ 1,500,000
Strategic Planning	\$ 1,984,425	\$ -
Other initiatives:		
Sports Festival Reserve (339)	\$ 522,611	\$ 300,000
Degree completion scholarship fund (649)	\$ 441,000	\$ 441,000
Regional Leadership Conference (Note 5) (810)	\$ 400,000	\$ 400,000
Assistant Coach Grant Program (327)	\$ -	\$ 320,000
D II Public identity (Note 6) (795)	\$ 266,000	\$ 146,000
Drug Testing Enhancement (481)	\$ 100,000	\$ 100,000
S/A Governance fund (627)	\$ 25,000	\$ 25,000
Graduation rates reporting (618)	\$ 50,000	\$ 50,000
NACWAA support program (333)	\$ 50,000	\$ 50,000
Athletic Directors Association support (393)	\$ 50,000	\$ 50,000
FARA support program (610)	\$ 50,000	\$ 50,000
Membership Fund (Note 10) (638)	\$ 100,000	\$ -
Conference Commissioners Association grant (397)	\$ 50,000	\$ 50,000
Contingency Fund	\$ 100,000	\$ 100,000
Contribution to support overhead costs for other initiatives	\$ 200,100	\$ 188,100
Contribution to support overhead costs for championship initiatives	\$ 381,300	\$ 407,750
<b>Total Division II Operational Expenses</b>	<b>\$ 30,990,436</b>	<b>\$ 30,154,600</b>
	\$ -	\$ -
<b>Total Division II Expenses</b>	<b>\$ 30,990,436</b>	<b>\$ 30,154,600</b>
Membership Trust balance (Note 2)	\$ 6,998,770	\$ 3,163,170
DII Unallocated Championships Reserve (Note 9)	\$ 4,111,408	\$ 4,111,408
<b>Total Division II Unallocated Funds-current year</b>	<b>\$ 11,110,178</b>	<b>\$ 7,274,578</b>

Note 1: Equals unallocated funds from 2005-06 and 2006-07.

Note 2: Per the Division II Budget Guidelines and Principles, the membership trust balance should be maintained at least at \$3,000,000.

Note 3: Championships for 2006-07 increased by 3% inflationary adjustment, MSoccer initiative and Regional site trophies. 2007-08 increased by 5% inflationary adjustment; Wsoccer and Officials fees increase.

Note 4: Strategic Alliance Matching Grant is increased by \$150,000 in 2007-08 and going forward.

Note 5: Leadership Academy base of \$250,000 is increased by \$150,000 in 2006-07 and going forward.

Note 6: For 2006-07, one time expense of \$120,000 for DII Television contracted conferences

Note 7: For 2006-07 and 07-08, expense of \$1,500,000 each year for DII Championships and Regular season television monies.

Note 8: For 2006-07 Conference Grants increased \$250,000.

Note 9: Amount reflects previous championship surpluses and has been earmarked for future sports bracket expansion, sports festivals and television agreements.

Note 10: \$100,000 travel assistance in 2006-07 for football alliance with schools in Northwest.