

The National Collegiate Athletic Association
2005-2006 Division II Budget-to-Actual Results as of August 31, 2006

	2004-2005 Year-end Actual	2005-06 Budget	2005-2006 YTD Actual	Budget vs. Actual
Revenue:				
Division II 4.37% Revenue Allocation	21,783,000	22,811,000	23,709,000	898,000
Total Revenue	21,783,000	22,811,000	23,709,000	898,000
Expenses:				
Championships Expense:				
Men's Championships Expenses				
Baseball	837,811	1,397,100	1,294,922	102,178
Basketball	1,196,339	1,255,400	996,770	258,630
Cross Country	205,039	351,600	286,910	64,690
Football	988,232	2,182,400	1,059,531	1,122,869
Golf	468,594	492,800	511,169	(18,369)
Lacrosse	84,128	137,500	105,305	32,195
I/D Track	258,806	370,700	294,917	75,783
O/D Track	445,140	571,500	456,555	114,945
Soccer	473,942	581,000	542,372	38,628
Swimming & Diving	234,493	344,900	235,959	108,941
Tennis	256,292	357,700	303,520	54,180
Wrestling	197,153	312,800	268,627	44,173
Total Men's Championships Expenses	5,645,970	8,355,400	6,356,557	1,998,843
Women's Championships Expenses				
Basketball	962,649	1,294,200	1,264,134	30,066
Cross Country	210,189	365,500	263,414	102,086
Field Hockey	85,006	148,600	103,538	45,062
Golf	204,316	512,800	226,976	285,824
Lacrosse	68,539	153,400	140,628	12,772
I/D Track	271,783	360,500	311,817	48,683
O/D Track	450,681	577,500	437,108	140,392
Soccer	531,629	688,500	594,844	93,656
Softball	941,847	1,454,700	1,392,810	61,890
Swimming and Diving	230,393	313,900	241,083	72,817
Tennis	253,467	357,400	311,032	46,368
Volleyball	714,679	1,124,600	939,448	185,152
Rowing	139,510	170,000	132,203	37,797
Total Women's Championships Expenses	5,064,688	7,521,600	6,359,035	1,162,565
Championships Travel Relief for 2003-04	6,763			-
Total Championships Expense	10,717,421	15,877,000	12,715,592	3,161,408

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Program Expenses				
Enhancement Fund	4,493,919	4,500,000	4,485,608	14,392
Supplemental Distribution	825,000	-	-	-
Strategic Alliance Matching Grant	461,591	550,000	516,489	33,511
Strategic Planning	-	2,000,000	335,575	1,664,425
Hurricane Relief Funds	-	1,000,000	1,000,000	-
Degree Completion	366,288	441,000	328,648	112,352
NACWAA Grant	50,000	50,000	50,000	-
FARA Grant	50,052	50,000	48,374	1,626
Student-Athlete Gov. Fund	28,567	25,000	7,404	17,596
Sports Festival	-	300,000	77,389	222,611
Graduation Rates	-	50,000	37,120	12,880
Public Identity (Marketing)	458,781	876,000	869,385	6,615
Leadership Conference	375,663	280,000	482,188	(202,188)
Assistant Coaches Grant	336,000	320,000	312,000	8,000
Drug Education	99,630	100,000	107,900	(7,900)
Conference Grants	2,079,612	2,575,000	2,561,213	13,787
CEO Involvement Fund	537,184	-	-	-
Athletic Directors Association Support	-	50,000	51,742	(1,742)
Membership Fund	-	180,000	118,713	61,287
Conference Commissioners Association Grant	-	50,000	50,369	(369)
Miscellaneous	86,623	100,000	120,910	(20,910)
Championships Eligibility Project Team	36,294	-	-	-
Contingency Fund Total Expenses	122,917	100,000	120,910	(20,910)
Championship Initiatives Overhead	297,700	364,300	364,300	-
Other Initiatives Overhead	73,000	181,100	181,100	-
Total Program and Overhead Expenses	10,655,904	14,042,400	12,106,427	1,935,973
Total Division II Expenses	21,373,325	29,919,400	24,822,019	5,097,381
Excess Revenue/Trust Allocation over Expense	409,675	(7,108,400)	(1,113,019)	
Prior Year Membership Trust Balance	18,156,958	18,566,633	18,566,633	
Membership Trust Balance	18,566,633	11,458,233	17,453,614	
Division II Unallocated Funds (Actual)	15,566,633	8,458,233	14,453,614	
Reserve Fund (Note 1)	3,000,000	3,000,000	3,000,000	

Note 1: Per the Division II Budget Guidelines and Principles, the membership trust balance should be maintained at \$3,000,000.