

REPORT OF THE  
NCAA DIVISION III BUDGET COMMITTEE

INFORMATIONAL ITEMS.

- 1. 2005-06 Budget-to-Actual.** [Attachment A] The fourth quarter results include \$16,600,000 in revenue and \$16,219,107 in expenses. Expenses have increased approximately 19 percent from the prior year. This is a result of the team automatic qualification enhancements and the additional \$5 per diem increase that were in effect for this fiscal year. These results are not final because the national office finance staff does not plan to close out the 2005-06 fiscal year until the end of September. However, based on the actual results thus far, the reserve balance looks to be approximately \$11 million. This is \$1.5 million greater than anticipated based on the 2005-06 budget.
- 2. 2006-07 Budget.** [Attachment B] The budget for the 2006-07 fiscal year includes \$17,903,400 in revenue and \$20,103,284 in expenses. In 2006-07, championship initiatives include \$188,000 for participant awards; \$111,000 for an increase in travel parties for baseball, men's and women's basketball, and women's rowing; \$30,000 for web casting; \$20,000 for predetermined sites for softball; \$16,000 for an increase in football officiating crews; \$24,000 for an increase in the men's and women's tennis squad size; \$174,000 for an increase in men's and women's cross country field size; \$15,000 for an internship for the indoor and outdoor track championships; and \$15,000 for other initiatives. Non-championship initiatives include \$163,000 for additional staff and reclassification of staff to better support Division III; \$325,000 for a voluntary two-year drug testing pilot program; and \$6,000 for additional student-athlete reinstatement to the CD-ROM. This is the first fiscal year for the new Strategic Initiative Conference Grant program which combines several individual grants into one, paid to conferences on an annual basis. This is also the first year for the new reserve policy, maintaining 10 percent of the Division III revenue allocation as a mandated reserve level.
- 3. Six-year Projections.** [Attachment C] This schedule includes the actual results from 2004-05 and budget projections from 2005 through 2010. With the inclusion of approved budget initiatives for 2006-07 and 2007-08, the projected reserve balance in 2010 is \$3 million. In 2008-2010, there are no new initiatives included in the budget figures, so any approved future initiatives will further reduce the reserve balance. The projections reflect the new reserve policy starting in 2006-07 which mandates a minimum reserve balance of 10 percent of the Division III revenue allocation.

*Committee Chair: John Fry, Franklin & Marshall College, Centennial Conference*  
*Staff Liaison: Beth Barnett, Finance*

**The National Collegiate Athletic Association**

2005-06 Division III Budget-to-Actual (as of August 31, 2006 - not final)

	2004-05	Budget	2005-06	Difference
	Year-to-date Actual		Year-to-date Actual	
<b>Revenue:</b>				
Division III 3.18% Revenue Allocation	16,019,000	16,600,000	16,600,000	-
<b>Total Revenue</b>	<b>16,019,000</b>	<b>16,600,000</b>	<b>16,600,000</b>	<b>-</b>
<b>Expenses:</b>				
Championship Expenses				
Men's Championships				
Baseball	781,672	1,174,400	1,048,515	125,885
Basketball	428,772	585,300	529,256	56,044
Cross Country	240,036	311,550	282,746	28,804
Football	1,021,641	1,443,900	1,188,335	255,565
Golf	216,998	275,450	255,004	20,446
Ice Hockey	110,846	201,100	146,552	54,548
Lacrosse	176,448	349,400	239,897	109,503
Soccer	646,910	837,500	892,146	(54,646)
Swimming & Diving	267,175	365,250	331,620	33,630
Tennis	253,686	299,150	274,598	24,552
Indoor Track	248,068	278,950	282,166	(3,216)
Outdoor Track	428,095	554,250	388,341	165,909
Wrestling	173,710	261,450	241,627	19,823
Total Men's Championships	4,994,058	6,937,650	6,100,802	836,848
Women's Championships				
Basketball	438,051	747,600	661,607	85,993
Cross Country	244,823	307,550	288,170	19,380
Field Hockey	229,968	319,400	341,521	(22,121)
Golf	153,270	164,450	164,095	355
Ice Hockey	112,076	140,500	158,327	(17,827)
Lacrosse	357,945	385,700	379,775	5,925
Rowing	245,729	517,550	144,637	372,913
Soccer	539,568	841,500	742,619	98,882
Softball	651,312	943,200	952,593	(9,393)
Swimming & Diving	290,938	355,550	378,823	(23,273)
Tennis	235,983	314,350	295,425	18,925
Indoor Track	243,669	302,950	282,570	20,380
Outdoor Track	420,374	532,350	394,602	137,748
Volleyball	555,166	764,300	729,979	34,321
Total Women's Championships	4,718,871	6,636,950	5,914,744	722,206
Championships Expense	9,712,929	13,574,600	12,015,546	1,559,054
Overhead	97,480	247,400	247,400	-
<b>Total Championships Expense</b>	<b>9,810,409</b>	<b>13,822,000</b>	<b>12,262,946</b>	<b>1,559,054</b>

