

# Twelve-Year Trends in Division II Athletics Finances

# Data

- The data used here were collected from the NCAA Financial Reporting System for fiscal years 2003-04 through 2014-15.
- Significant changes were made to the process beginning with the data collection in 2003-04 (e.g., definitional changes, agreed-upon procedures, etc.), so previous data are not comparable.
- 305 Division II institutions provided data to the NCAA Financial Information System.

# Generated Revenue Sources

- Ticket sales.
- NCAA and conference distribution.
- Contributions from alumni and others.
- Other:
  - Guarantees and options.
  - Third party support.
  - Concessions.
  - Broadcast rights.
  - Royalties/advertising/sponsorship.
  - Sports camps.
  - Endowment/investment income.

# Allocated Revenue Sources

- Allocated support:
  - Student activity fees.
  - Direct government support.
  - Direct institutional support.
  - Indirect institutional support.

# Summary Data for Division II By Football Sponsorship

# Median (and Range) 2015 Revenues and Expenses for Division II Institutions By Football Sponsorship

	Division II - w/MFB			Division II - w/o MFB		
	Median	Minimum	Maximum	Median	Minimum	Maximum
<b>Generated Revenues</b>	\$727,000	\$15,000	\$3,701,000	\$354,000	\$3,000	\$2,833,000
<b>Total Revenues</b>	\$6,522,000	\$984,000	\$17,006,000	\$4,583,000	\$243,000	\$22,917,000
<b>Total Expenses</b>	\$6,538,000	\$1,594,000	\$16,802,000	\$4,689,000	\$515,000	\$22,917,000
<b>Net Generated Revenue</b>	(\$5,369,000)	(\$1,283,000)	(\$15,291,000)	(\$4,283,000)	(\$502,000)	(\$21,288,000)

# Summary of 2015 Division II – with MFB Data

- Large disparities seen in both revenues and expenses across Division II – with MFB institutions (expenses ranged from approximately \$1.6 to \$16.8 million and revenues ranged from \$984,000 to \$17.0 million). The median expenses for this group of institutions was \$6.5 million.
- The median generated revenues ranged from \$15,000 to \$3.7 million. The median generated revenue was approximately \$727,000.
- Generated revenues did not exceed expenses for any institution in 2015.
- The median institution shows negative net generated revenue of approximately \$5.4 million. This could be construed as the cost to the institution of running a Division II athletics program with football.

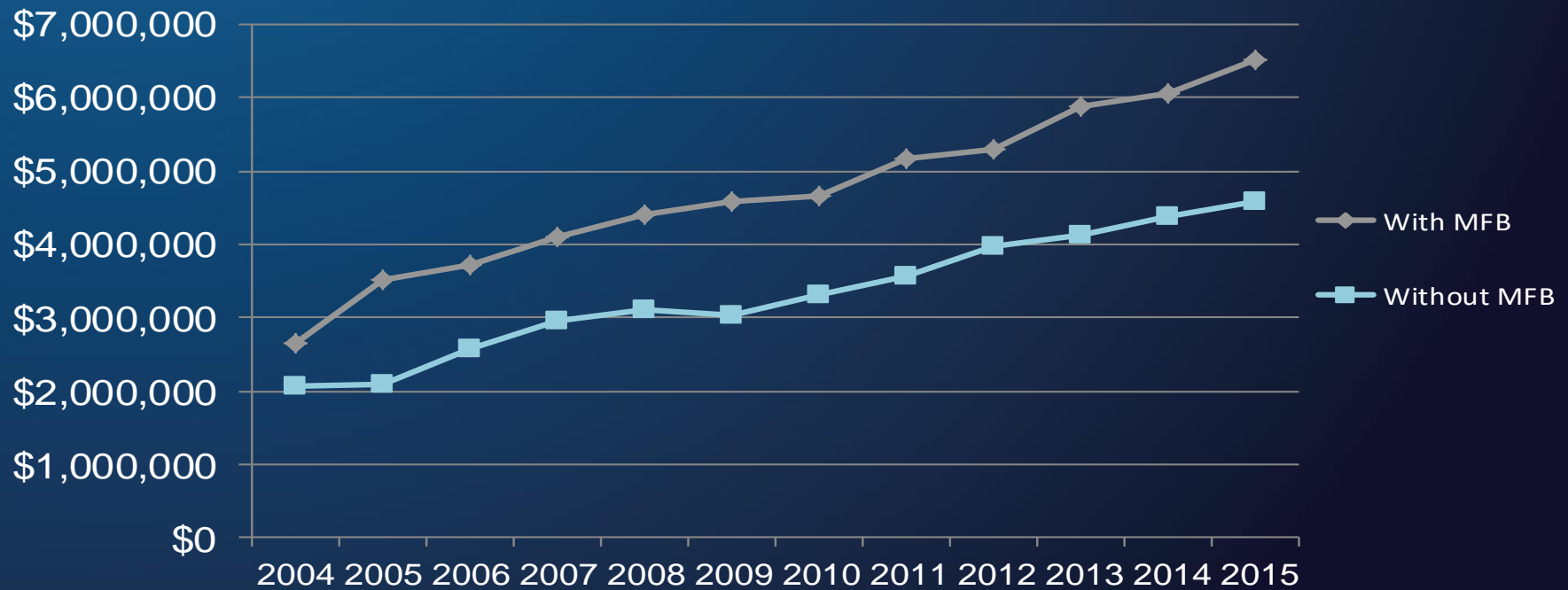
# Summary of 2015 Division II – without MFB Data

- Large disparities seen in both revenues and expenses across Division II – without MFB institutions (expenses ranged from approximately \$515,000 to \$22.9 million and revenues ranged from \$243,000 to \$22.9 million). The median expenses for this group of institutions was \$4.6 million.
- The median generated revenues ranged from \$3,000 to \$2.8 million. The median generated revenue was approximately \$354,000.
- Generated revenues did not exceed expenses for any institution in 2015.
- The median negative net generated revenue for Division II – without MFB schools is approximately \$4.3 million. This could be construed as the cost to the institution of running a Division II athletics program without football.



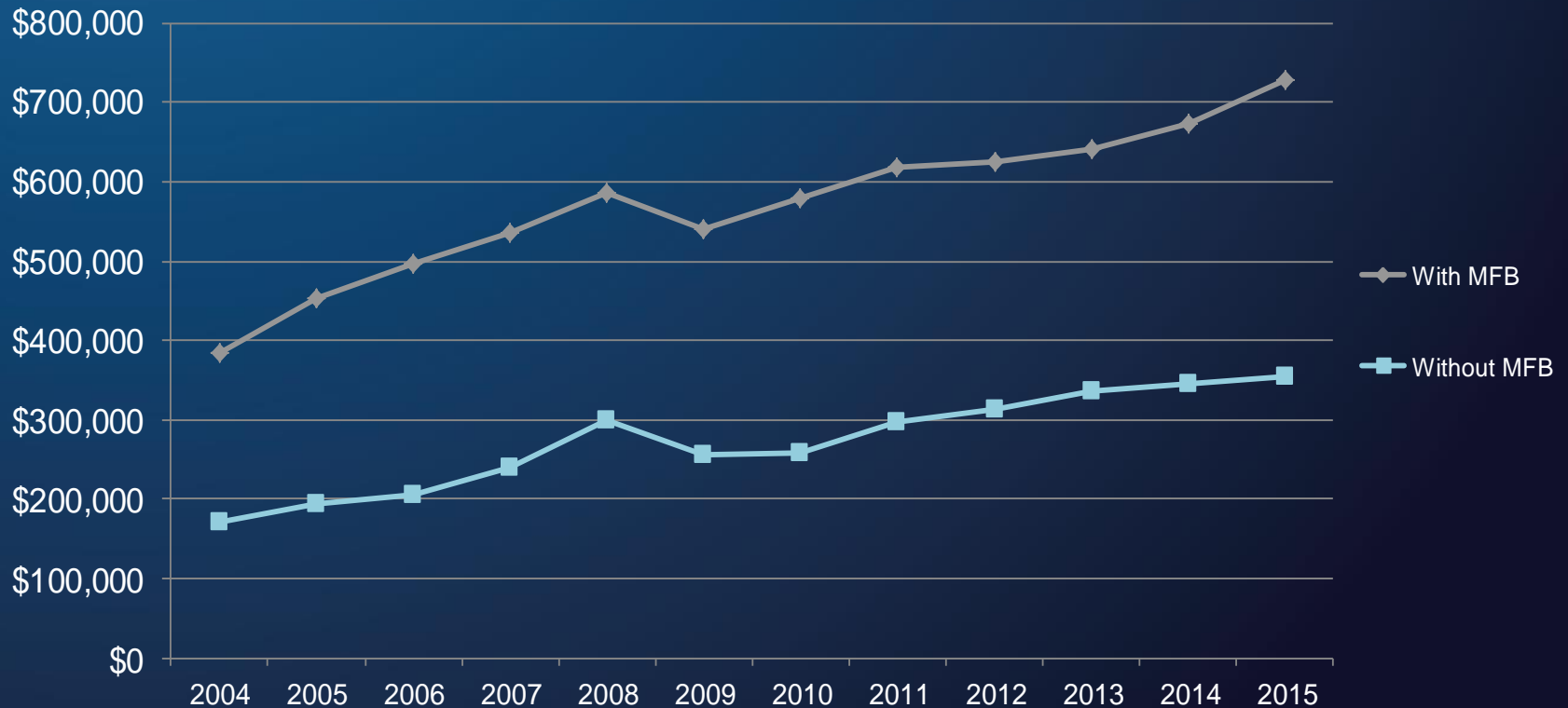
# Revenue and Expense Trends from 2004 to 2015 By Football Sponsorship

# Division II Median Total Revenues With and Without Football (2004 – 2015)



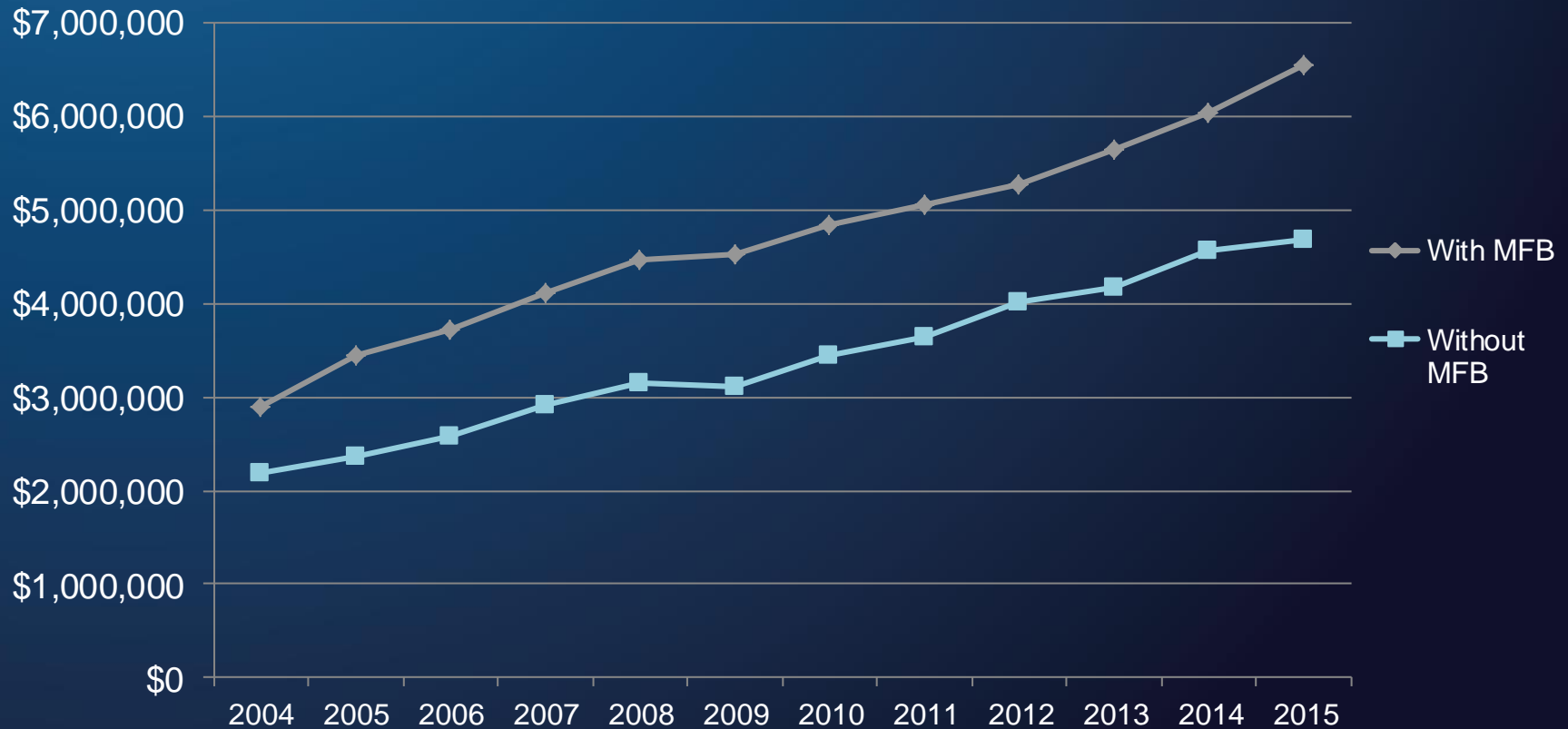
Percentage increase from 2004-2015: With MFB = 145.4%  
No MFB = 122.3%

# Division II Median Generated Revenues With and Without Football (2004 – 2015)



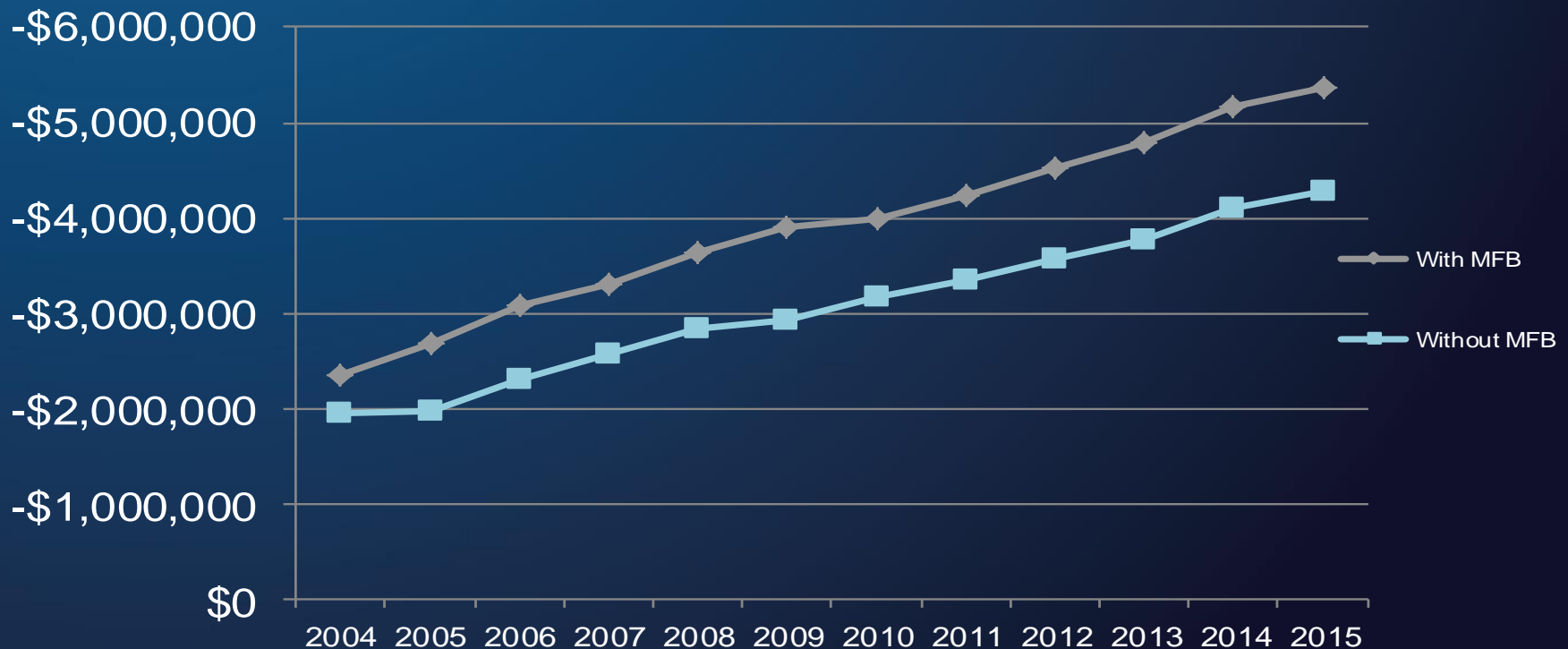
Percentage increase from 2004-2015: With MFB = 89.3%  
No MFB = 108.2%

# Division II Median Total Expenses With and Without Football (2004 – 2015)



Percentage increase from 2004-2015: With MFB = 126.6%  
No MFB = 114.7%

# Division II Net Operating Results Excluding Allocated Support With and Without Football (2004 – 2015)



Percentage increase from 2004-2015: With MFB = 127.5%  
No MFB = 118.3%

# Summary of 2004 – 2015 Division II – with MFB Trend Data

- Over the 12-year period, generated revenues grew by 89.3%. Total expenses grew by 126.6%.
- The overall negative net revenue (which might be construed as the “true” cost of running an athletics program) grew from approximately \$2.4 million in 2004 to approximately \$5.4 million in 2015. This represents a change of about 127.5% over that 12-year period.

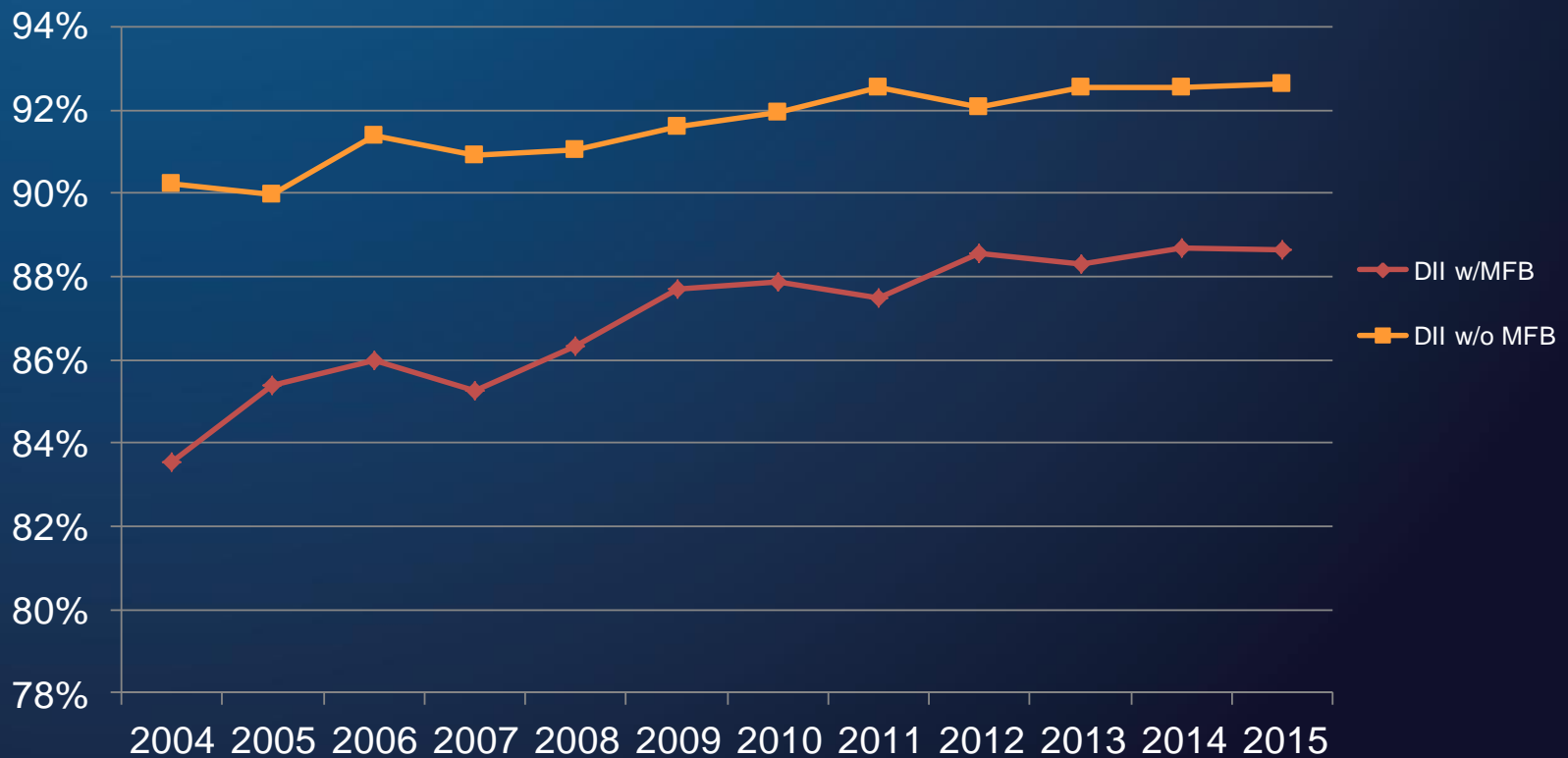
# Summary of 2004 – 2015 Division II – without MFB Trend Data

- Over the 12-year period, generated revenues grew by 108.2%. Total expenses grew by 114.7%.
- The overall negative net revenue (which might be construed as the “true” cost of running an athletics program) grew from approximately \$2 million in 2004 to approximately \$4.3 million in 2015. This represents a change of about 118.3% over that 12-year period.

# Dashboard Indicators



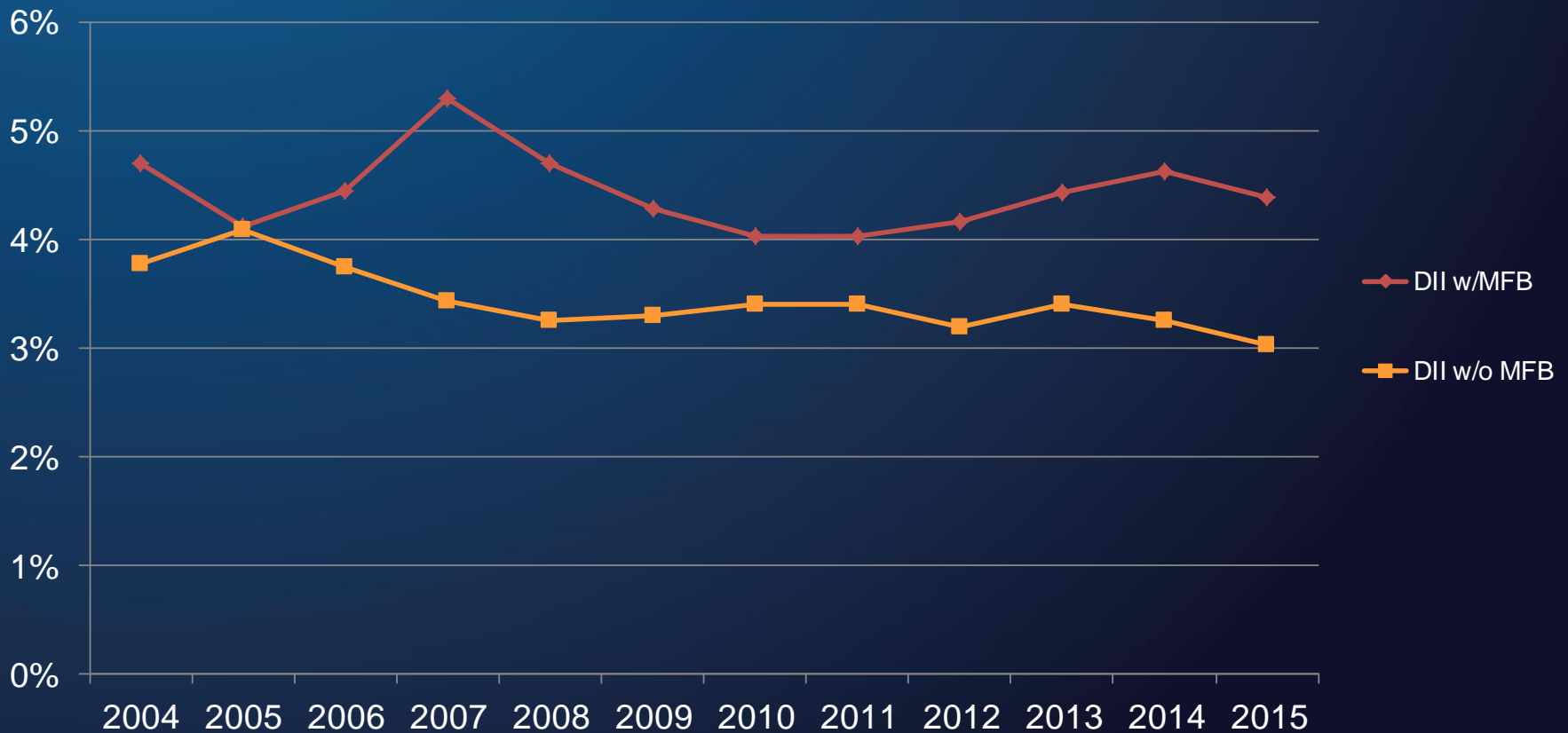
# Division II Median Allocated Revenues (Allocated Rev. by Total Rev.) By Subgroup and Year (2004 – 2015)



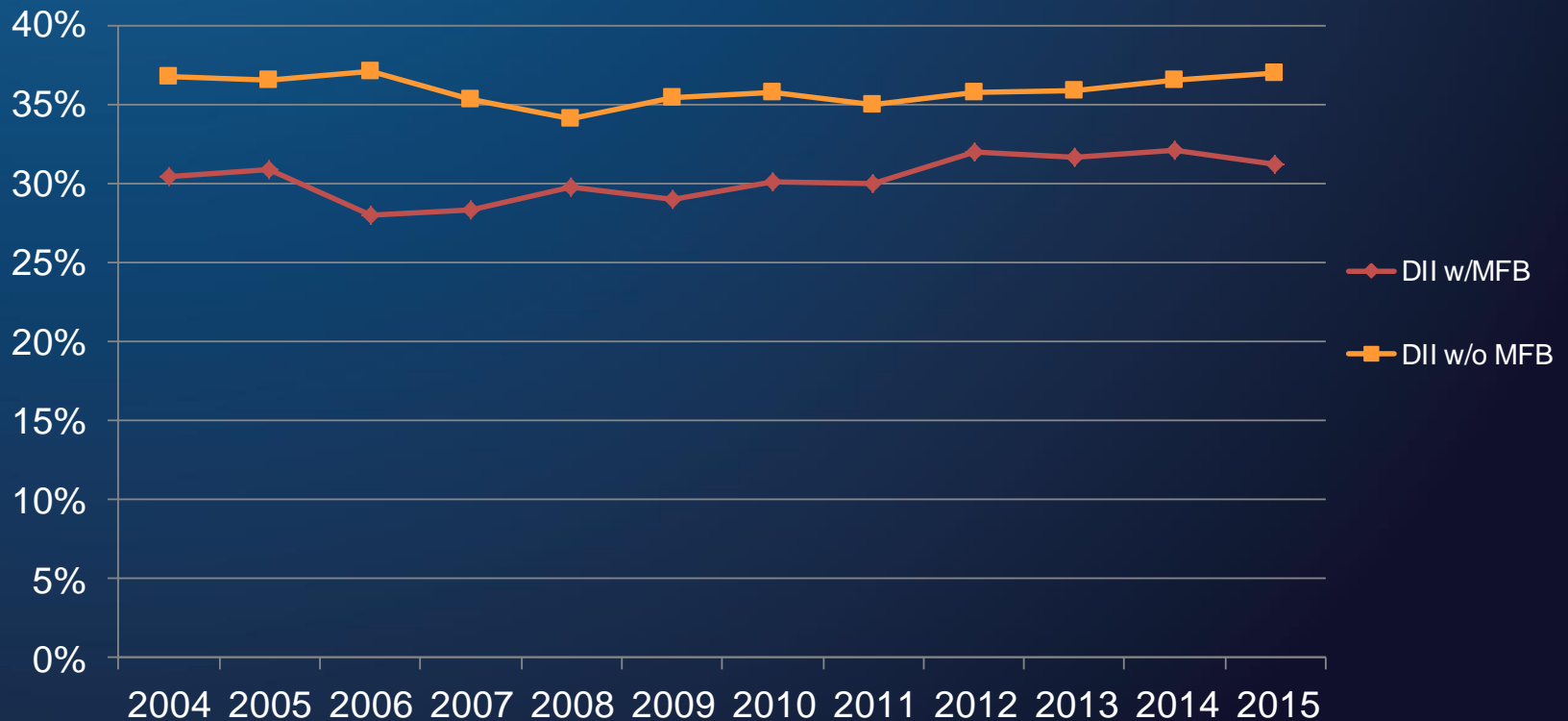
# Division II Median Student Fees By Subgroup and Year (2004 – 2015)



# Division II Median Contributions By Subgroup and Year (2004 – 2015)



# Division II Median Athletics Aid By Subgroup and Year (2004 – 2015)

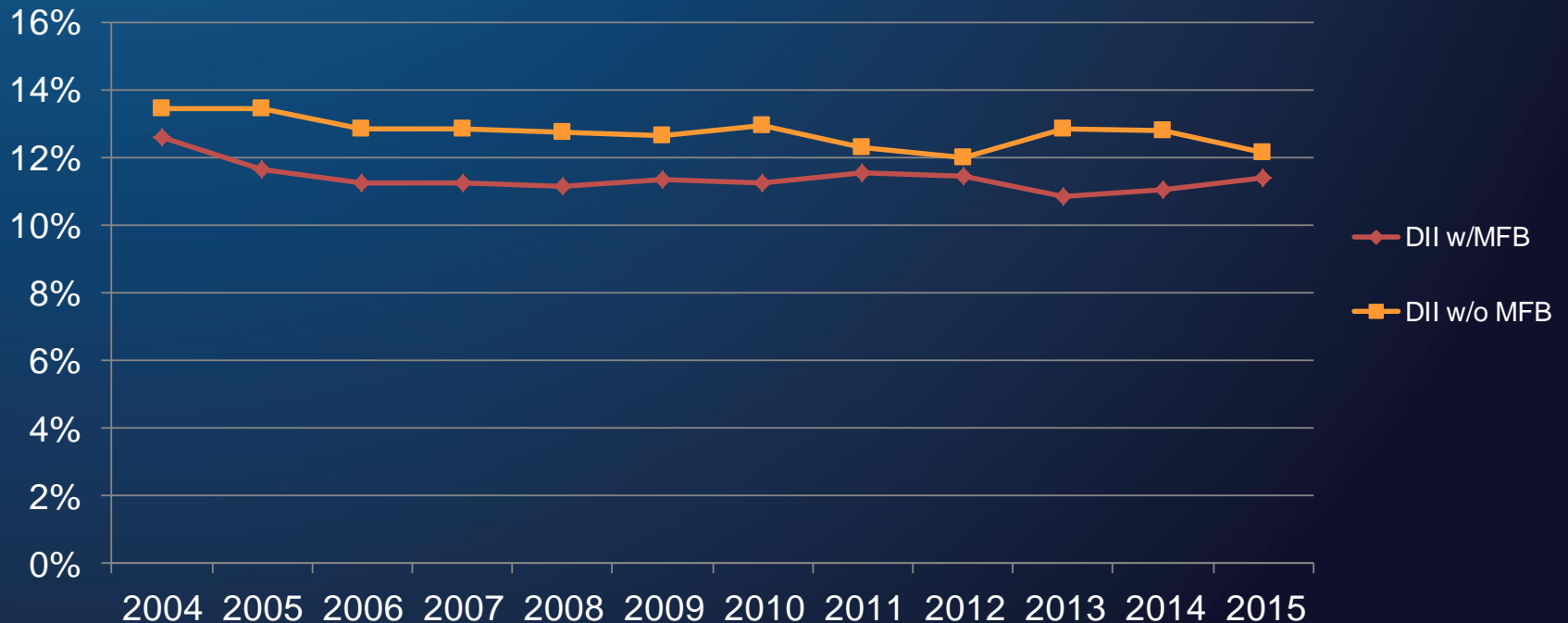


# Division II Median Coaches Compensation By Subgroup and Year (2004 – 2015)



# Division II Median Administrative Staff Compensation

## By Subgroup and Year (2004 – 2015)



# Division II Median Team Travel By Subgroup and Year (2004 – 2015)

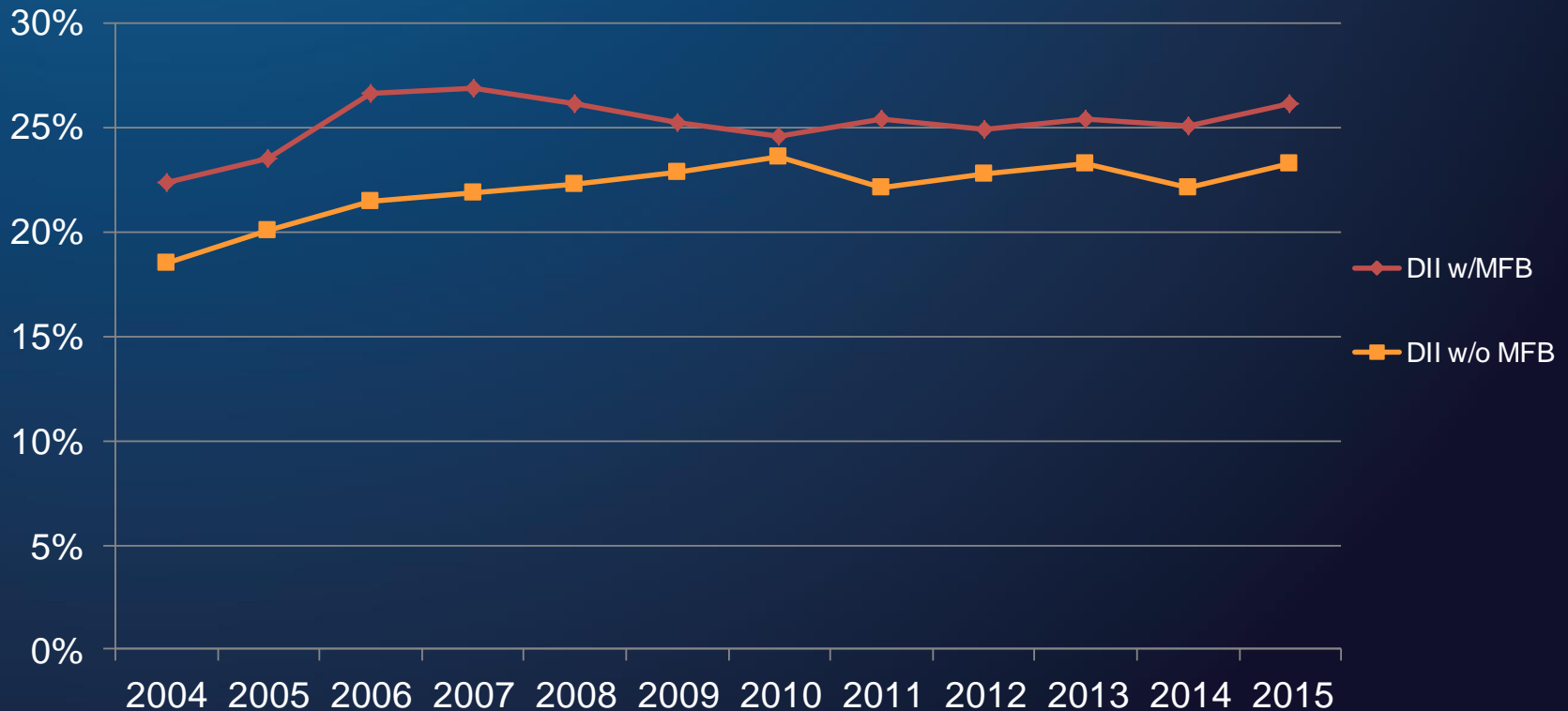


# Division II Median Medical Expenses and Insurance By Subgroup and Year (2004 – 2015)

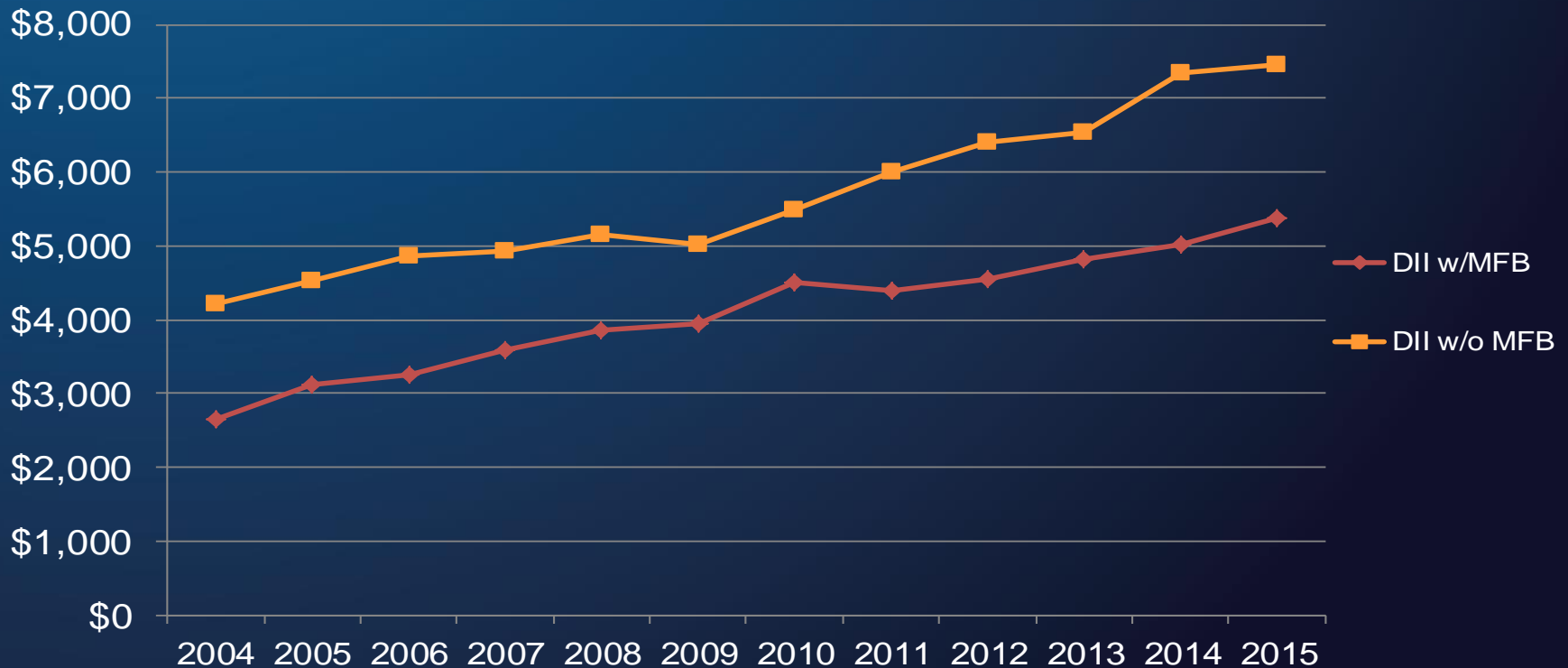




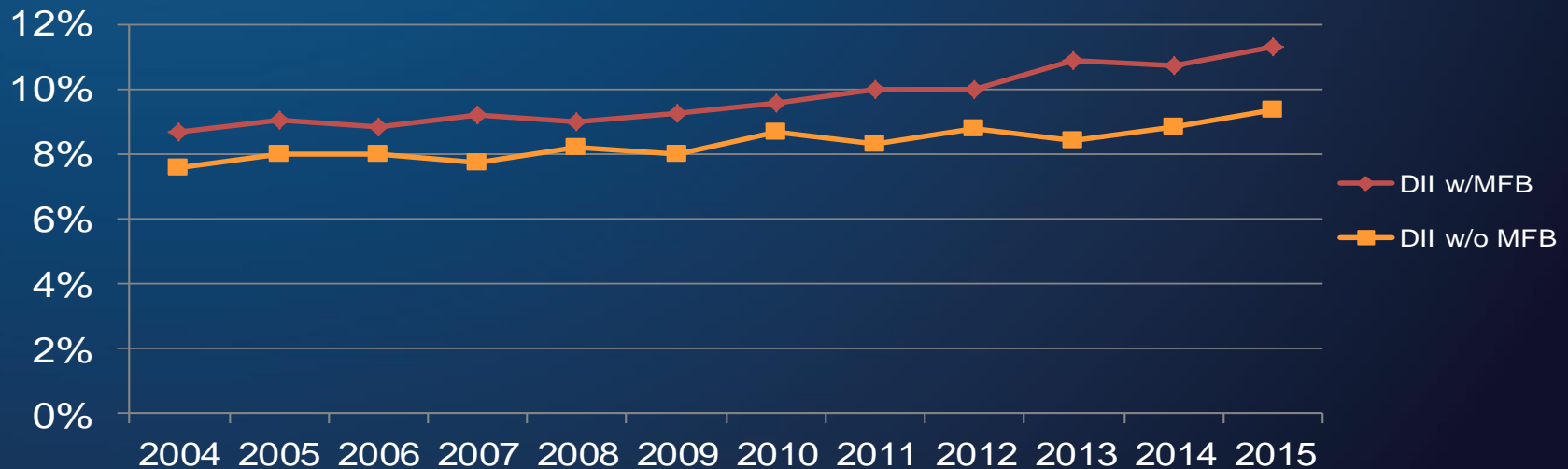
# Division II Median Other Additional Expenses By Subgroup and Year (2004 – 2015)



# Division II Median Athletics Aid Per Student-Athlete By Subgroup and Year (2004 – 2015)



# Division II Median Student-Athletes as a Percentage of the Student-Body By Subgroup and Year (2004 – 2015)



# Division II Median Athletics as a Percentage of Institutional Expenditures By Subgroup and Year (2004 – 2015)

