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

<table>
<thead>
<tr>
<th></th>
<th>Division II - w/MFB</th>
<th>Division II - w/o MFB</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Median</td>
<td>Minimum</td>
</tr>
<tr>
<td>Generated Revenues</td>
<td>$727,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>$6,522,000</td>
<td>$984,000</td>
</tr>
<tr>
<td>Total Expenses</td>
<td>$6,538,000</td>
<td>$1,594,000</td>
</tr>
<tr>
<td>Net Generated Revenue</td>
<td>($5,369,000)</td>
<td>($1,283,000)</td>
</tr>
</tbody>
</table>
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

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

Percentage increase from 2004-2015: With MFB = 89.3%
No MFB = 108.2%
Percentage increase from 2004-2015: With MFB = 126.6%
No MFB = 114.7%

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 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)