NCAA
Financial Dashboard Indicators Tool
The NCAA Dashboard Indicators are comparators that allow member institutions to quickly evaluate how their academic and financial data compares to up to three institution-defined peer groups of institutions as well as the following group comparators: conference, subdivision, public-private designation, and athletic expense budget level. The group comparator value associated with your institution is shown by default. But, you can also view any of the other choices available in each of the drop-down lists (so, for example, you wouldn’t have to use a peer group to reflect another conference of interest).

The tool will default to display the “Current Year” view, showing a combination line/bar graph on the top half of the screen and the associated data tables on the bottom half of the screen. The institution’s data is always represented by the black line and the 25th, 50th, and 75th percentiles of the group comparators displayed as bar graphs (defaulting to display FY2007 data with the option of displaying FY2006 or FY2005 data). The display of the group comparators is toggled by checkboxes next to each one. The “Current Year” view defaults to display the institution’s data, the Conference, and the three peer groups.

There is also an “Annual Trends” view that can be viewed by clicking the toggle button at the top of the graph. This view shows trending line graphs of the institution’s data (the actual institution’s value which is always black) and the 50th percentile of the group comparators for FY2005, FY2006, and FY2007 data. To avoid clutter, this view defaults to display only the institution’s data and the Conference data. Users can toggle to display other group comparators at their discretion.

The creation and review of the three peer groups is a vital element of the tool and is limited to an annual occurrence with each peer group required to contain at least 10 institutions. To reinforce the intention of this to be done at the discretion of the president, the buttons for choosing the peers have been located on the Presidential View page.

- The “Presidential View” page contains 7 “Key” indicators of particular importance as determined by the Financial Reporting Advisory Committee which piloted the tool. Select your peer groups by clicking on the “Link to Peer Selection Input” button (this opens another window). After visiting the Peer Selection screen and using the “Save and Confirm” button
Welcome Page

Financial Dashboard

Current Year Group Comparators

- 1. Big Ten Conference
- 2. FBS
- 3. Public
- 4. 20M to 50M

Presidential Indicators

- 4. Generated revenues / total athletics revenue (%)
- 6. Net revenues ($)
- 11. Salaries and benefits (%)
- 15. Athletics expenses / student-athlete (%)
- 16. Athletics expenditures / institutional expenditures (%)
- 17. Athl. Exp. Rate of Change vs. Univ. Exp. Rate of Change (%)
- 19. Athletics debt service / athletics expenditures (%)

Athletics-generated revenues as a percent of total athletics revenues. Generated revenues include all revenues that are earned by the athletics department for participation in athletics (for example, ticket sales, alumni contributions, licensing, etc.).

1. Link to Peer Selection Input

*Click this button to open a new browser window to select your three peer groups.

2. Load/Reload Percentile Data

*Note: After saving and confirming a peer group, click the button above to load the data into the dashboard.

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**4. Generated revenues / total athletics revenue (%)**

**Current Year**

<table>
<thead>
<tr>
<th>Year</th>
<th>Institution</th>
<th>25th Percentile</th>
<th>50th Percentile</th>
<th>75th Percentile</th>
</tr>
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<tbody>
<tr>
<td>2007</td>
<td>96.0</td>
<td>93.0</td>
<td>96.0</td>
<td>100.0</td>
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<td>Peer 1</td>
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<td>Peer 2</td>
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</tr>
<tr>
<td>Peer 3</td>
<td>96.0</td>
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</tbody>
</table>
**Variance Indicators**

- NCAA Academic Progress Rate
- Total athletics revenue ($)
- Reliance on men’s and women’s basketball revenue (%)
- Total expenditures ($)
- Athletic Student Aid (%)
- Salaries and benefits (%)
- Coaches compensation (%)
- Participation and game expenses (%)
- Facilities maintenance and administrative support (%)

**Overall Academic Progress Rate for entire athletics program.** Includes data for 2003-04, 2004-05 and 2005-06 academic years. From APR table.

**NCAA Academic Progress Rate**

**Current Year**

<table>
<thead>
<tr>
<th></th>
<th>25th Percentile</th>
<th>50th Percentile</th>
<th>75th Percentile</th>
</tr>
</thead>
<tbody>
<tr>
<td>Institution</td>
<td>959.0</td>
<td>970.0</td>
<td>972.0</td>
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<tr>
<td>Peer 1</td>
<td>969.0</td>
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<td>Peer 2</td>
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<tr>
<td>Peer 3</td>
<td>969.0</td>
<td>970.0</td>
<td>972.0</td>
</tr>
</tbody>
</table>
Variance Page
Include revenue received for sales of admissions to athletics events. Include ticket sales to the public, faculty and students, and money received for shipping and handling of tickets. Do not include ticket sales for conference and national tournaments that are pass-through.

*Note: Revenue categories with an "①" are Allocated Revenues.

**Ticket Sales**
- Athletic Student Aid
- Guaranteed Expenses
- Coaching Salaries
- Third Party
- Admin Salaries & Benefits
- Third Party Admin
- Revenue
- Recruiting
- Team Travel
- Equipment
- Game Expenses
- Promotion
- Camp Expenses
- Facilities
- Spirit Groups
- Indirect Support
- Medical Exp & Insurance
- Dims
- Other Operating Expenses

**Graphs**
- Annual Trend
  - 2005
  - 2006
  - 2007

- Rate of Change (%)
  - 2006-2007
  - 2005-2006
### Indicators

<table>
<thead>
<tr>
<th>Number</th>
<th>Name</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>1. NCAA sponsored sports</td>
</tr>
<tr>
<td>2</td>
<td>2. NCAA Graduation Success Rate</td>
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<tr>
<td>3</td>
<td>3. NCAA Academic Progress Rate</td>
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<tr>
<td>4</td>
<td>4. Total athletics revenue ($)</td>
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<tr>
<td>4.a</td>
<td>4.a. Generated revenues / total athletics revenue (%)</td>
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<tr>
<td>4.b</td>
<td>4.b. Allocated revenues / total athletics revenue (%)</td>
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<tr>
<td>5</td>
<td>5. Revenue self-sufficiency (%)</td>
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<td>6</td>
<td>6. Net revenues ($)</td>
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<tr>
<td>7</td>
<td>7. Reliance on football revenue (%)</td>
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<tr>
<td>8</td>
<td>8. Reliance on men's and women's basketball revenue (%)</td>
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<tr>
<td>9</td>
<td>9. Total expenditures ($)</td>
</tr>
<tr>
<td>10</td>
<td>10. Athletic Student Aid (%)</td>
</tr>
<tr>
<td>11</td>
<td>11. Salaries and benefits (%)</td>
</tr>
<tr>
<td>11.a</td>
<td>11.a. Coaches compensation (%)</td>
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<tr>
<td>11.b</td>
<td>11.b. Administrative compensation (%)</td>
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<tr>
<td>11.c</td>
<td>11.c. Severance Payments (%)</td>
</tr>
<tr>
<td>12</td>
<td>12. Participation and game expenses (%)</td>
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</table>

Total number of sports sponsored by the institution as reported in the annual membership services survey. Sports count in Member Org Sport table.
Help Page