

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	686,640	825,365	270,000	130,640	113,425	562,975	190,000		2,779,045
Fringe Benefits	224,683	316,115	103,410	50,035	41,105	213,284	69,174		1,017,806
Extra Help (Temporary)									0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Game Guarantees	////////////////////	300,000	19,000	5,000		8,200			332,200
Athletic Scholarships	////////////////////	1,412,870	216,086	194,477	282,574	1,520,913			3,626,920
Med. Insurance/Injury Claims							268,000		268,000
Travel	43,000	740,000	153,500	96,000	73,600	375,700	5,200		1,487,000
Equipment									0
Operating Services	207,500	21,000	7,000	2,500	3,500	22,650	68,500		332,650
Charge Backs							102,447		102,447
Debt Service	131,500	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		131,500
Other Expenses (Detail) M/S & Prof. Fees	71,700	451,200	96,800	67,000	23,400	222,800	97,800		1,030,700
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	1,365,023	4,066,550	865,796	545,652	537,604	2,926,521	801,121	0	11,108,268

Other Activities include Athletic Training Room, Event Management, Strength.

Check one:

Budgeted Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	656,740	902,865	323,000	160,800	91,915	582,225	182,000		2,899,545
Fringe Benefits	197,559	309,011	97,310	48,026	32,159	184,066	62,790		930,920
Extra Help (Temporary)									0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Game Guarantees	////////////////////	675,000	8,000	5,000		2,500			690,500
Athletic Scholarships	////////////////////	1,297,584	189,975	174,104	238,632	1,182,244			3,082,539
Med. Insurance/Injury Claims							250,000		250,000
Travel	41,500	445,000	135,000	78,000	65,500	300,200	2,000		1,067,200
Equipment									0
Operating Services	177,500	15,000	7,000	2,000	3,500	20,500	28,750		254,250
Charge Backs							94,950		94,950
Debt Service	125,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		125,000
Other Expenses (Detail) M/S & Prof. Fees	66,000	300,000	13,500	25,000	14,000	90,400	84,950		593,850
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	1,264,299	3,944,460	773,785	492,930	445,706	2,362,135	705,440	0	9,988,754

Other Activities include Athletic Training Room, Event Management, Strength.

Expense Category:	Budgeted					Actual X			Total
	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	
Salaries/Wages/Student Help	636,620	925,843	334,111	174,860	101,540	657,742	178,948		3,009,664
Fringe Benefits	187,295	286,535	97,982	43,852	42,135	200,734	69,404		927,938
Extra Help (Temporary)									0
CWSP	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Game Guarantees		675,000	8,000			6,500			689,500
Athletic Scholarships	////////////////////	1,298,635	239,480	207,932	313,985	1,313,783			3,373,816
Med. Insurance/Injury Claims							243,983		243,983
Travel	34,684	518,624	127,498	102,342	77,158	312,682	1,296		1,174,284
Equipment						1,200	30,049		31,249
Operating Services	168,784	22,105	6,432	4,588	2,985	13,620	73,364		291,877
Charge Backs							94,950		94,950
Debt Service	124,183	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		124,183
Other Expenses (Detail) M/S & Prof. Fees	36,954	324,479	41,144	38,860	17,368	123,017	109,965		691,788
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	1,188,520	4,051,222	854,647	572,435	555,171	2,629,278	801,960	0	10,653,233

Other Activities include Athletic Training Room, Event Management, Strength.