

Check one:

Budgeted X

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	1,239,524	1,508,704	457,500	256,000	117,084	943,220	430,420		4,952,452
Fringe Benefits	329,637	603,482	182,000	97,600	46,834	356,061	162,568		1,778,182
Extra Help (Temporary)									0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Game Guarantees	////////////////////	350,000	15,000	15,000		20,750			400,750
Athletic Scholarships	19,934	1,735,935	262,060	418,792	311,244	2,017,446			4,765,411
Med. Insurance/Injury Claims							472,000		472,000
Travel	14,000	686,336	187,000	152,000	121,394	567,882			1,728,612
Equipment									0
Operating Services	216,500	90,000	15,000	15,000	3,750	59,300	110,500		510,050
Charge Backs									0
Debt Service		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Other Expenses (Detail) M/S & Prof. Fees	441,225	662,500	168,000	109,000	73,000	398,970	158,000		2,010,695
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	2,260,820	5,636,957	1,286,560	1,063,392	673,306	4,363,629	1,333,488	0	16,618,152

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	1,238,552	1,451,168	458,600	236,000	139,584	902,488	353,420		4,779,812
Fringe Benefits	371,949	580,467	183,440	94,400	55,834	360,995	141,368		1,788,453
Extra Help (Temporary)									0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Game Guarantees	////////////////////		115,000	10,000		36,950			161,950
Athletic Scholarships	13,556	1,915,209	305,854	348,127	346,004	1,857,314			4,786,064
Med. Insurance/Injury Claims							400,000		400,000
Travel	12,450	431,607	122,500	110,000	85,218	388,589			1,150,364
Equipment									0
Operating Services	154,936	24,000	15,000	9,000	5,000	42,420	111,439		361,795
Charge Backs									0
Debt Service		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Other Expenses (Detail) M/S & Prof. Fees	315,939	596,616	147,100	100,500	37,436	303,842	259,936		1,761,369
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	2,107,382	4,999,067	1,347,494	908,027	669,076	3,892,598	1,266,163	0	15,189,807

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

Check one:

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	1,063,991	1,908,948	467,058	249,658	145,184	882,326	391,380		5,108,545
Fringe Benefits	313,210	535,288	167,533	97,234	60,250	307,186	147,802		1,628,503
Extra Help (Temporary)									0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Game Guarantees	////////////////////	152,771	10,000	3,000		30,500			196,271
Athletic Scholarships	19,934	1,735,935	262,060	418,792	311,244	2,017,446			4,765,411
Med. Insurance/Injury Claims							803,227		803,227
Travel	6,442	507,669	54,917	154,636	123,077	392,680	131		1,239,552
Equipment									0
Operating Services	229,940	100,164	11,820	13,260	4,159	39,806	97,452		496,601
Charge Backs									0
Debt Service		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Other Expenses (Detail) M/S & Prof. Fees	321,661	735,838	143,936	80,303	35,042	357,640	179,800		1,854,220
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	1,955,178	5,676,613	1,117,324	1,016,883	678,956	4,027,584	1,619,792	0	16,092,330

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