

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	1,213,320	1,576,936	469,297	288,163	122,395	1,014,158	559,893		5,244,162
Fringe Benefits	293,198	591,351	175,986	108,061	45,898	380,309	209,960		1,804,763
Extra Help (Temporary)									0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Game Guarantees	////////////////////	550,000	10,000	9,000		12,000			581,000
Athletic Scholarships	5,000	2,035,122	327,928	242,242	424,721	2,067,685			5,102,698
Med. Insurance/Injury Claims							435,000		435,000
Travel	60,250	775,000	205,000	245,000	148,191	874,191	8,000		2,315,632
Equipment									0
Operating Services	183,250	175,000	20,000	26,403	8,500	83,015	105,000		601,168
Charge Backs									0
Debt Service		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Other Expenses (Detail) M/S & Prof. Fees	536,075	707,000	184,000	139,000	75,000	545,782	125,000		2,311,857
Transfers to Other Funds									0
Fund/Account (List)									0
<b>Total Athletic Expenses</b>	<b>2,291,093</b>	<b>6,410,409</b>	<b>1,392,211</b>	<b>1,057,869</b>	<b>824,705</b>	<b>4,977,140</b>	<b>1,442,853</b>	<b>0</b>	<b>18,396,280</b>

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

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	1,283,820	1,566,136	465,600	268,720	119,770	963,757	459,076		5,126,879
Fringe Benefits	310,662	626,454	185,240	102,688	47,908	379,103	174,030		1,826,085
Extra Help (Temporary)									0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Game Guarantees	////////////////////	250,000	15,000	25,000		35,650			325,650
Athletic Scholarships	28,339	2,405,245	367,861	246,825	331,129	2,048,479			5,427,878
Med. Insurance/Injury Claims							400,000		400,000
Travel	17,800	734,563	193,812	168,255	125,822	632,230	5,000		1,877,482
Equipment									0
Operating Services	231,500	107,500	20,000	15,000	5,500	69,775	290,500		739,775
Charge Backs									0
Debt Service		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Other Expenses (Detail) M/S & Prof. Fees	418,892	663,722	156,134	109,042	63,297	418,108	165,913		1,995,108
Transfers to Other Funds									0
Fund/Account (List)									0
<b>Total Athletic Expenses</b>	<b>2,291,013</b>	<b>6,353,620</b>	<b>1,403,647</b>	<b>935,530</b>	<b>693,426</b>	<b>4,547,102</b>	<b>1,494,519</b>	<b>0</b>	<b>17,718,857</b>

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

Expense Category:	Budgeted				Actual X				
	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	1,101,803	1,589,950	480,299	270,395	129,868	971,240	383,596		4,927,151
Fringe Benefits	250,216	513,230	174,508	102,005	57,622	328,335	120,042		1,545,958
Extra Help (Temporary)									0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Game Guarantees	////////////////////	250,000	15,000	9,000		25,250			299,250
Athletic Scholarships	4,095	2,150,510	337,111	371,386	379,436	2,242,474	289		5,485,301
Med. Insurance/Injury Claims							503,817		503,817
Travel	53,110	954,411	210,937	254,941	204,936	970,144	6,541		2,655,020
Equipment									0
Operating Services	314,014	177,140	22,585	24,227	8,152	81,613	100,234		727,965
Charge Backs									0
Debt Service		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Other Expenses (Detail) M/S & Prof. Fees	318,192	910,244	179,383	131,710	73,783	613,544	147,088		2,373,944
Transfers to Other Funds									0
Fund/Account (List)									0
<b>Total Athletic Expenses</b>	<b>2,041,430</b>	<b>6,545,485</b>	<b>1,419,823</b>	<b>1,163,664</b>	<b>853,797</b>	<b>5,232,600</b>	<b>1,261,607</b>	<b>0</b>	<b>18,518,406</b>

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