

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	1,116,531	1,465,600	474,800	226,000	126,100	712,300	393,000		4,514,331
Fringe Benefits	331,300	586,240	189,920	90,400	50,440	278,440	151,200		1,677,940
Extra Help (Temporary)									0
CWSP		\\	\\	\\	\\	\\	\\		0
Game Guarantees	\\	250,000	115,000	5,000		8,000			378,000
Athletic Scholarships	350,000	1,486,480	227,344	204,610	283,696	1,521,625			4,073,755
Med. Insurance/Injury Claims							290,000		290,000
Travel	8,900	520,000	127,500	104,500	99,300	363,000	4,190		1,227,390
Equipment									0
Operating Services	176,265	60,000	5,700	2,500	7,200	34,395	11,400		297,460
Charge Backs									0
Debt Service		\\	\\	\\	\\	\\	\\		0
Other Expenses (Detail) M/S & Prof. Fees	244,100	585,000	144,300	73,000	38,000	280,850	75,800		1,441,050
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	2,227,096	4,953,320	1,284,564	706,010	604,736	3,198,610	925,590	0	13,899,926

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

*Athletic budget shortfall - Funds were used to renovate Malone Treatment Facility.
A referendum for student fee is proposed for Spring, 2019, to address the shortfall.

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	1,136,994	1,370,388	470,000	220,000	122,500	685,700	360,000		4,365,582
Fringe Benefits	337,638	547,710	188,000	88,000	49,000	279,000	138,000		1,627,348
Extra Help (Temporary)									0
CWSP		\\	\\	\\	\\	\\	\\		0
Game Guarantees	\\	200,000	115,000			6,500			321,500
Athletic Scholarships	353,246	1,661,342	254,088	228,679	334,223	1,778,613			4,610,191
Med. Insurance/Injury Claims							290,000		290,000
Travel	8,900	645,000	127,500	104,500	99,300	363,000	4,190		1,352,390
Equipment									0
Operating Services	184,765	60,000	5,700	2,500	7,200	34,395	11,400		305,960
Charge Backs									0
Debt Service		\\	\\	\\	\\	\\	\\		0
Other Expenses (Detail) M/S & Prof. Fees	57,500	545,000	144,300	73,000	38,000	280,850	75,800		1,214,450
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	2,079,043	5,029,440	1,304,588	716,679	650,223	3,428,058	879,390	0	14,087,421

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

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	1,048,143	1,394,082	441,864	213,468	128,419	706,631	370,900		4,303,507
Fringe Benefits	300,053	470,022	153,855	82,098	66,235	288,019	152,874		1,513,156
Extra Help (Temporary)									0
CWSP		\\	\\	\\	\\	\\	\\		0
Game Guarantees	\\	200,000	121,000	8,000		6,800			335,800
Athletic Scholarships		1,864,149	331,517	247,974	288,939	1,643,232			4,375,811
Med. Insurance/Injury Claims							422,386		422,386
Travel	26,755	646,454	123,938	124,817	122,578	441,030	4,237		1,489,809
Equipment									0
Operating Services	169,111	52,537	10,710	9,623	2,599	14,898	15,932		275,410
Charge Backs									0
Debt Service		\\	\\	\\	\\	\\	\\		0
Other Expenses (Detail) M/S & Prof. Fees	154,936	570,775	166,743	128,756	46,987	313,463	99,438		1,481,098
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	1,698,998	5,198,019	1,349,627	814,736	655,757	3,414,073	1,065,767	0	14,196,977

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