

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
<b>Total Athletic Expenses</b>	<b>2,107,382</b>	<b>4,999,067</b>	<b>1,347,494</b>	<b>908,027</b>	<b>669,076</b>	<b>3,892,598</b>	<b>1,266,163</b>	<b>0</b>	<b>15,189,807</b>

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.

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	1,188,420	1,465,600	473,600	234,000	141,600	809,100	382,000		4,694,320
Fringe Benefits	349,280	574,240	189,440	93,600	56,640	323,640	152,800		1,739,640
Extra Help (Temporary)									0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Game Guarantees	////////////////////	450,000	125,000	8,000		5,000			588,000
Athletic Scholarships	14,618	1,812,159	288,060	281,287	310,406	1,719,018			4,425,548
Med. Insurance/Injury Claims							320,000		320,000
Travel	24,500	730,000	179,000	155,000	106,300	459,000	6,000		1,659,800
Equipment									0
Operating Services	187,000	31,000	15,000	9,000	3,200	19,300	28,000		292,500
Charge Backs									0
Debt Service		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Other Expenses (Detail) M/S & Prof. Fees	360,121	572,020	152,100	100,500	47,500	313,513	119,000		1,664,754
Transfers to Other Funds									0
Fund/Account (List)									0
<b>Total Athletic Expenses</b>	<b>2,123,939</b>	<b>5,635,019</b>	<b>1,422,200</b>	<b>881,387</b>	<b>665,646</b>	<b>3,648,571</b>	<b>1,007,800</b>	<b>0</b>	<b>15,384,562</b>

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

Budgeted

Actual X

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	1,172,442	1,508,421	449,763	246,366	167,478	830,390	350,359		4,725,219
Fringe Benefits	338,288	491,340	160,396	95,869	80,644	293,719	138,830		1,599,086
Extra Help (Temporary)									0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Game Guarantees	////////////////////	450,000	125,000	8,000		12,900			595,900
Athletic Scholarships	54,689	1,919,513	305,854	348,127	346,004	1,857,314			4,831,501
Med. Insurance/Injury Claims							452,089		452,089
Travel	12,204	809,708	141,428	93,224	61,878	453,637	261		1,572,340
Equipment									0
Operating Services	211,674	25,500	17,348	14,072	6,431	52,330	70,407		397,762
Charge Backs									0
Debt Service		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
Other Expenses (Detail) M/S & Prof. Fees	344,194	602,282	156,528	122,301	49,687	371,146	170,900		1,817,038
Transfers to Other Funds									0
Fund/Account (List)									0
<b>Total Athletic Expenses</b>	<b>2,133,491</b>	<b>5,806,764</b>	<b>1,356,317</b>	<b>927,959</b>	<b>712,122</b>	<b>3,871,436</b>	<b>1,182,846</b>	<b>0</b>	<b>15,990,935</b>

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