

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
Total Athletic Expenses	2,291,013	6,353,620	1,403,647	935,530	693,426	4,547,102	1,494,519	0	17,718,857

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	1,239,524	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.

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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	1,153,305	1,557,655	475,390	262,530	123,302	916,885	435,598		4,924,665
Fringe Benefits	275,625	496,295	178,290	99,636	57,963	329,044	149,598		1,586,451
Extra Help (Temporary)									0
CWSP		\\	\\	\\	\\	\\	\\		0
Game Guarantees	\\	300,000	27,500	6,000		31,250			364,750
Athletic Scholarships	29,295	2,245,156	319,984	384,496	419,066	2,314,627			5,712,624
Med. Insurance/Injury Claims							427,217		427,217
Travel	20,374	803,344	207,127	251,393	146,136	929,430	105		2,357,909
Equipment									0
Operating Services	206,175	103,784	19,919	17,168	4,671	67,217	179,408		598,342
Charge Backs									0
Debt Service		\\	\\	\\	\\	\\	\\		0
Other Expenses (Detail) M/S & Prof. Fees	429,948	913,897	164,197	146,332	74,227	465,489	241,322		2,435,412
Transfers to Other Funds									0
Fund/Account (List)									0
Total Athletic Expenses	2,114,722	6,420,131	1,392,407	1,167,555	825,365	5,053,942	1,433,248	0	18,407,370

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