

AUXILIARY ENTERPRISES - INTERCOLLEGIATE ATHLETICS

**OPERATING BUDGETS
FY2018 - 2019**

CHART 9



**INTERCOLLEGIATE ATHLETICS
ESTIMATED RESOURCES AND USES
JULY 1, 2018 THROUGH JUNE 30, 2019**

	FACILITY FEE (YYB500)	SPECIAL EVENTS (YYB308)	GENERAL EDUCATION	NCAA ONE- TIME FUNDING (X14031)	ATHLETICS AUXILIARY OPERATING FUND (X14032)	SUB-TOTAL ATHLETICS OPERATIONS	CAMP PROGRAMS	TOTAL ATHLETICS
BEGINNING FUND BALANCE	\$ 4,324	\$ 1,500	\$ -	\$ 566,319	\$ (742,567)	\$ (170,424)	\$ 139,238	\$ (31,186)
FY2019 ESTIMATED NEW RESOURCES								
GENERAL EDUCATION			3,139,600			3,139,600		3,139,600
GENERAL EDUCATION - GENDER EQUITY			1,337,000			1,337,000		1,337,000
STUDENT FEES					1,839,500	1,839,500		1,839,500
INSTITUTIONAL SUPPORT					980,800	980,800		980,800
TICKET SALES					349,500	349,500		349,500
GAME GUARANTEES					1,516,000	1,516,000		1,516,000
GIFTS & DONATIONS					1,650,000	1,650,000		1,650,000
NCAA & CONFERENCE REVENUE					1,005,000	1,005,000		1,005,000
MEDIA FEES					75,000	75,000		75,000
CONCESSIONS & PROGRAMS					29,500	29,500		29,500
ROYALTIES & SPONSORSHIP					446,000	446,000		446,000
ENDOWMENT & INVESTMENT INCOME					425,000	425,000		425,000
OTHER REVENUE	85,000				130,000	215,000		215,000
CAMP REVENUE						-	142,500	142,500
FY2019 TOTAL AVAILABLE RESOURCES	\$ 89,324	\$ 1,500	\$ 4,476,600	\$ 566,319	\$ 7,703,733	\$ 12,837,476	\$ 281,738	\$ 13,119,214
FY2019 ESTIMATED USES - OPERATING	\$ -	\$ 1,500	\$ 4,476,600	\$ 65,100	\$ 10,353,900	14,897,100	\$ 142,500	\$ 15,039,600
FY2019 ESTIMATED ENDING FUND BALANCE	\$ 89,324	\$ -	\$ -	\$ 501,219	\$ (2,650,167)	\$ (2,059,624)	\$ 139,238	\$ (1,920,386)
FY2019 ESTIMATED CHANGE IN FUND BALANCE	\$ 85,000	\$ (1,500)	\$ -	\$ (65,100)	\$ (1,907,600)	\$ (1,889,200)	\$ -	\$ (1,889,200)

INTERCOLLEGIATE ATHLETICS ESTIMATED RESOURCES JULY 1, 2018 THROUGH JUNE 30, 2019

GENERAL EDUCATION OPERATING BUDGET

ALLOCATION INCLUDES \$1,337,000 FOR GENDER EQUITY

GENERAL EDUCATION \$ 4,476,600

ATHLETIC OPERATION REVENUE

STUDENT FEES	\$ 1,839,500
INSTITUTIONAL SUPPORT	980,800
RESERVES	65,100

PROGRAM REVENUE

TICKET SALES	\$ 349,500
GAME GUARANTEES	1,516,000
GIFTS & DONATIONS	1,650,000
NCAA & CONFERENCE REVENUE	1,005,000
MEDIA FEES	75,000
CONCESSIONS & PROGRAMS	29,500
ROYALTIES & SPONSORSHIP	446,000
ENDOWMENT & INVESTMENT INCOME	425,000
OTHER REVENUE	130,000
TOTAL PROGRAM REVENUE	<u>\$ 5,626,000</u>

TOTAL ESTIMATED RESOURCES

\$ 12,988,000

AUXILIARIES ONLY: \$ 8,511,400

CAMPS: \$ 142,500

\$ 8,653,900

INTERCOLLEGIATE ATHLETICS
ESTIMATED PROGRAM REVENUE
JULY 1, 2018 THROUGH JUNE 30, 2019

TICKET SALES

MEN'S FOOTBALL	YDA010	R3621T	\$ 285,000
MEN'S BASKETBALL	YDA020	R3621T	50,000
WOMEN'S BASKETBALL	YCA020	R3621T	9,500
WOMEN'S VOLLEYBALL	YCA030	R3621T	5,000
TOTAL TICKET SALES			\$ 349,500

GAME GUARANTEES

MEN'S FOOTBALL	YDA010	R3624E	\$ 1,375,000
MEN'S BASKETBALL	YDA020	R3624E	75,000
WOMEN'S BASKETBALL	YCA020	R3624E	55,000
WOMEN'S VOLLEYBALL	YCA030	R3624E	5,000
WOMEN'S SOCCER	YCA070	R3624E	6,000
WOMEN'S SWIMMING	YCA010	R3624E	
TOTAL GAME GUARANTEES			\$ 1,516,000

GIFTS & DONATIONS

VANDAL SCHOLARSHIP FUND	YBA320	R3951E	\$ 1,500,000
OTHER GIFTS (NON-VSF)	YBA320	R3951E	0
FOUNDATION UNRESTRICTED	YBA320	R3951E	150,000
TOTAL GIFTS & DONATIONS			\$ 1,650,000

NCAA & CONFERENCE REVENUE

NCAA GRANT-IN-AID	YBA320	R3625E	\$ 450,000
NCAA SPORT SPONSORSHIP	YBA320	R3625E	110,000
NCAA BASKETBALL	YBA320	R3625E	110,000
NCAA ACADEMIC ENHANCEMENT	YBA390	R3625E	135,000
NCAA STUDENT ASSISTANCE FUND	YBA395	R3625E	200,000
SUNBELT/BIG SKY	YBA320	R3626E	
TOTAL NCAA & CONFERENCE REVENUE			\$ 1,005,000

INTERCOLLEGIATE ATHLETICS
ESTIMATED PROGRAM REVENUE
JULY 1, 2018 THROUGH JUNE 30, 2019

MEDIA FEES

LEARFIELD RIGHTS FEE	YBA360	R3627E	\$ 75,000
SUNBELT TELEVISION	YDA010	R3628E	
TOTAL MEDIA FEES			\$ 75,000

CONCESSIONS & PROGRAMS

CONCESSION COMMISSIONS	YDA010	R3612E	\$ 25,000
FOOTBALL PROGRAM SALES	YDA010	R3660T	4,500
TOTAL CONCESSIONS & PROGRAMS			\$ 29,500

ROYALTIES & SPONSORSHIP

LICENSING ROYALTIES	YBA080	R3911E	\$ 60,000
LEARFIELD RIGHTS FEE	YBA360	R3911E	266,000
VIVATURE RIGHTS FEE	YBA340	R3911E	120,000
TOTAL ROYALTIES & SPONSORSHIP			\$ 446,000

ENDOWMENT & INVESTMENT INCOME

CIT INTEREST/DIVIDENDS	YBA320	R3811E	\$ 60,000
SCHOLARSHIP ENDOWMENT INCOME	YBA320	R3811E	365,000
TOTAL ENDOWMENT & INVESTMENT INCOME			\$ 425,000

OTHER REVENUE

TICKET OFFICE	YBA370	R3645T	\$ 120,000
SPECIAL EVENTS	YBA320	R3623T	
SALES TO ATHLETIC STAFF	YBA320	R3680T	5,000
MISCELLANEOUS	YBA320	R3929T	5,000
TOTAL OTHER REVENUE			\$ 130,000

TOTAL PROGRAM REVENUE

\$ 5,626,000

**INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENSE CLASS
INCLUDES GENERAL EDUCATION FUNDING
JULY 1, 2018 THROUGH JUNE 30, 2019**

	SALARIES	TEMPORARY HELP	FRINGE BENEFITS	TRAVEL	OTHER EXPENSE	CAPITAL OUTLAY	SCHOLAR- SHIPS	TRANSFERS	TOTAL
ADMINISTRATION									
ADMINISTRATION	\$ 450,840	\$ 10,000	\$ 152,538	\$ 15,000	\$ 163,825	\$ -	\$ -	\$ -	\$ 792,203
GRANTS IN AID - OTHER							85,000		85,000
ADMINISTRATION TOTALS	\$ 450,840	\$ 10,000	\$ 152,538	\$ 15,000	\$ 163,825	\$ -	\$ 85,000	\$ -	\$ 877,203
GENERAL ATHLETICS									
EQUIPMENT ROOM	\$ 83,700	\$ 50,000	\$ 36,930	\$ 2,000	\$ 215,000	\$ 5,000	\$ -	\$ -	\$ 392,630
OST WAGE BENEFITS			19,000	0	0				19,000
VIDEO SUPPORT	91,187	2,000	30,259	0	30,000				153,446
MEDIA RELATIONS	140,400	4,000	46,624	10,000	30,000				231,024
TRAINING ROOM	216,174	60,000	73,834	3,000	530,000				883,008
TRAINING ROOM - NCAA 1 TIME \$	48,901		16,199						65,100
STRENGTH & CONDITIONING	133,411		44,159	2,500	9,000				189,070
VSF - MAJOR GIFTS	59,160		19,582	7,500	4,500				90,742
VSF - REGIONAL DEVELOPMENT	151,778	10,000	53,549	20,000	62,500				297,827
MARKETING & PROMOTIONS	44,949	1,500	15,375	2,375	150,000			2,500	216,699
TICKET OFFICE		30,000	1,140	1,000	250,000				282,140
GENERAL OPERATIONS					45,000				45,000
ACADEMIC SUPPORT								10,000	10,000
STUDENT ASSISTANCE FUND & SAAC					85,000				85,000
GENERAL ATHLETICS TOTALS	\$ 969,660	\$ 157,500	\$ 356,651	\$ 48,375	\$ 1,411,000	\$ 5,000	\$ -	\$ 12,500	\$ 2,960,686
WOMEN'S PROGRAMS									
SWIMMING	\$ 84,844	\$ -	\$ 28,083	\$ 109,000	\$ 34,750	\$ -	\$ -	\$ -	\$ 256,677
BASKETBALL	247,562	43,000	96,177	290,000	198,500		23,000		898,239
VOLLEYBALL	177,237	5,640	60,533	149,000	98,600				491,010
TRACK/CROSS COUNTRY	90,574	2,000	30,642	86,000	44,000				253,216
GOLF	48,734	4,675	17,678	83,000	25,250				179,337
TENNIS	40,726		13,480	75,000	23,500				152,706
SOCCER	79,997	12,500	30,617	145,000	110,700				378,814
GRANTS IN AID	0						1,500,000		1,500,000
WOMEN'S PROGRAM TOTALS	\$ 769,674	\$ 67,815	\$ 277,210	\$ 937,000	\$ 535,300	\$ -	\$ 1,523,000	\$ -	\$ 4,109,999
MEN'S PROGRAMS									
FOOTBALL	\$ 1,048,486	\$ 59,590	\$ 366,773	\$ 875,000	\$ 865,000	\$ -	\$ 20,000	\$ -	\$ 3,234,849
BASKETBALL	393,682	25,550	138,766	335,000	261,500				1,154,498
TRACK/CROSS COUNTRY	90,574	2,000	30,642	86,000	44,000				253,216
GOLF	42,890	750	14,445	78,000	25,250				161,335
TENNIS	41,558		13,756	65,000	23,500				143,814
GRANTS IN AID							2,000,000		2,000,000
MEN'S PROGRAM TOTALS	\$ 1,617,190	\$ 87,890	\$ 564,382	\$ 1,439,000	\$ 1,219,250	\$ -	\$ 2,020,000	\$ -	\$ 6,947,712
GRAND TOTALS	\$ 3,807,364	\$ 323,205	\$ 1,350,781	\$ 2,439,375	\$ 3,329,375	\$ 5,000	\$ 3,628,000	\$ 12,500	\$ 14,895,600

INTERCOLLEGIATE ATHLETICS ESTIMATED EXPENDITURES JULY 1, 2018 THROUGH JUNE 30, 2019

	GENERAL EDUCATION	AUXILIARY EXPENDITURES				TOTAL	GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT		
ADMINISTRATION	YAX110	YAA310					
E4105 SALARIES	332,800	118,040				118,040	450,840
E4110 TEMPORARY HELP	10,000					0	10,000
E4281 FRINGE BENEFITS	113,467	39,071				39,071	152,538
E5399 TRAVEL		15,000				15,000	15,000
E5999 OTHER EXPENSE	148,757	15,068				15,068	163,825
TOTAL ADMINISTRATION	605,024	187,179	0	0	0	187,179	792,203
GRANTS IN AID - OTHER		YBA080					
E7110 SCHOLARSHIPS & GRANTS		85,000				85,000	85,000
TOTAL GRANTS-IN-AID	0	85,000	0	0	0	85,000	85,000
EQUIPMENT ROOM		YBA320					
E4105 SALARIES		83,700				83,700	83,700
E4110 TEMPORARY HELP		50,000				50,000	50,000
E4281 FRINGE BENEFITS		36,930				36,930	36,930
E5399 TRAVEL		2,000				2,000	2,000
E5999 OTHER EXPENSE		215,000				215,000	215,000
E6880 CAPITAL OUTLAY		5,000				5,000	5,000
TOTAL GENERAL SUPPORT	0	392,630	0	0	0	392,630	392,630
OST WAGE BENEFITS		YBA321					
E4281 FRINGE BENEFITS		19,000				19,000	19,000
TOTAL OST BENEFITS	0	19,000	0	0	0	19,000	19,000
VIDEO SUPPORT		YBA325					
E4105 SALARIES		91,187				91,187	91,187
E4110 TEMPORARY HELP		2,000				2,000	2,000
E4281 FRINGE BENEFITS		30,259				30,259	30,259
E5999 OTHER EXPENSE		30,000				30,000	30,000
TOTAL VIDEO	0	153,446	0	0	0	153,446	153,446

INTERCOLLEGIATE ATHLETICS ESTIMATED EXPENDITURES JULY 1, 2018 THROUGH JUNE 30, 2019

	GENERAL EDUCATION	AUXILIARY EXPENDITURES				TOTAL	GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT		
<u>MEDIA RELATIONS</u>		YBA330					
E4105 SALARIES		140,400				140,400	140,400
E4110 TEMPORARY HELP		4,000				4,000	4,000
E4281 FRINGE BENEFITS		46,624				46,624	46,624
E5399 TRAVEL		10,000				10,000	10,000
E5999 OTHER EXPENSE		30,000				30,000	30,000
TOTAL MEDIA RELATIONS	0	231,024	0	0	0	231,024	231,024
<u>TRAINING ROOM</u>	YBX140	YBA340					
E4105 SALARIES	216,174					0	216,174
E4110 TEMPORARY HELP		60,000				60,000	60,000
E4281 FRINGE BENEFITS	71,554	2,280				2,280	73,834
E5399 TRAVEL		3,000				3,000	3,000
E5999 OTHER EXPENSE		530,000				530,000	530,000
TOTAL TRAINING ROOM	287,728	595,280	0	0	0	595,280	883,008
<u>TRAINING ROOM-NCAA 1 TIME \$</u>		YBA341					
E4105 SALARIES		48,901				48,901	48,901
E4281 FRINGE BENEFITS		16,199				16,199	16,199
TOTAL TRAINING ROOM	0	65,100	0	0	0	65,100	65,100
<u>STRENGTH & CONDITIONING</u>		YBA345					
E4105 SALARIES		133,411				133,411	133,411
E4281 FRINGE BENEFITS		44,159				44,159	44,159
E5399 TRAVEL		2,500				2,500	2,500
E5999 OTHER EXPENSE		9,000				9,000	9,000
TOTAL STRENGTH & COND	0	189,070	0	0	0	189,070	189,070

INTERCOLLEGIATE ATHLETICS ESTIMATED EXPENDITURES JULY 1, 2018 THROUGH JUNE 30, 2019

	GENERAL EDUCATION	AUXILIARY EXPENDITURES				TOTAL	GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT		
<u>VSF - MAJOR GIFTS</u>		YBA345					
E4105 SALARIES		59,160				59,160	59,160
E4281 FRINGE BENEFITS		19,582				19,582	19,582
E5399 TRAVEL		7,500				7,500	7,500
E5999 OTHER EXPENSE		4,500				4,500	4,500
TOTAL VSF - MAJOR GIFTS	0	90,742	0	0	0	90,742	90,742
<u>VSF - REGIONAL DEVELOPMENT</u>		YBA355					
E4105 SALARIES		151,778				151,778	151,778
E4110 TEMPORARY HELP		10,000				10,000	10,000
E4281 FRINGE BENEFITS		53,549				53,549	53,549
E5399 TRAVEL		20,000				20,000	20,000
E5999 OTHER EXPENSE		62,500				62,500	62,500
TOTAL VSF - REGIONAL DEVEL	0	297,827	0	0	0	297,827	297,827
<u>MARKETING & PROMOTIONS</u>		YBA360					
E4105 SALARIES		44,949				44,949	44,949
E4110 TEMPORARY HELP		1,500				1,500	1,500
E4281 FRINGE BENEFITS		15,375				15,375	15,375
E5399 TRAVEL		2,375				2,375	2,375
E5999 OTHER EXPENSE		150,000				150,000	150,000
F9222 TRANSFERS		2,500				2,500	2,500
TOTAL MARKETING & PROMO	0	216,699	0	0	0	216,699	216,699
<u>TICKET OFFICE</u>		YBA370					
E4110 TEMPORARY HELP		30,000				30,000	30,000
E4281 FRINGE BENEFITS		1,140				1,140	1,140
E5399 TRAVEL		1,000				1,000	1,000
E5999 OTHER EXPENSE		250,000				250,000	250,000
TOTAL TICKET OFFICE	0	282,140	0	0	0	282,140	282,140

INTERCOLLEGIATE ATHLETICS ESTIMATED EXPENDITURES JULY 1, 2018 THROUGH JUNE 30, 2019

	GENERAL EDUCATION	AUXILIARY EXPENDITURES				TOTAL	GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT		
<u>GENERAL OPERATIONS</u>		YBA375					
E5790 INSURANCE		25,000				25,000	25,000
E5993 CREDIT CARD DISCOUNT		20,000				20,000	20,000
TOTAL CREDIT CARD DISC	0	45,000	0	0	0	45,000	45,000
<u>ACADEMIC SUPPORT</u>		YBA390					
F9222 TRANSFERS		10,000				10,000	10,000
TOTAL ACADEMIC SUPPORT	0	10,000	0	0	0	10,000	10,000
<u>STUDENT ASSISTANCE FUND & SAAC</u>		YBA395					
E5999 OTHER EXPENSE		85,000				85,000	85,000
TOTAL STUDENT ASST/SAAC	0	85,000	0	0	0	85,000	85,000

INTERCOLLEGIATE ATHLETICS ESTIMATED EXPENDITURES JULY 1, 2018 THROUGH JUNE 30, 2019

	GENERAL EDUCATION	AUXILIARY EXPENDITURES					GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT	TOTAL	
<u>WOMEN'S SWIMMING</u>	YCX110	YCA010	YCA011	YCA012	YCA013		
E4105 SALARIES	84,844					0	84,844
E4281 FRINGE BENEFITS	28,083					0	28,083
E5399 TRAVEL		100,000		9,000		109,000	109,000
E5999 OTHER EXPENSE		5,000	6,500	9,000	14,250	34,750	34,750
TOTAL SWIMMING	112,927	105,000	6,500	18,000	14,250	143,750	256,677
<u>WOMEN'S BASKETBALL</u>	YCX120	YCA020	YCA021	YCA022	YCA023		
E4105 SALARIES	247,562					0	247,562
E4110 TEMPORARY HELP	42,500		500			500	43,000
E4281 FRINGE BENEFITS	96,011		166			166	96,177
E5399 TRAVEL		250,000		40,000		290,000	290,000
E5999 OTHER EXPENSE		20,000	130,000	20,000	28,500	198,500	198,500
E7110 SCHOLARSHIPS & GRANTS		23,000				23,000	23,000
TOTAL BASKETBALL	386,073	293,000	130,666	60,000	28,500	512,166	898,239
<u>WOMEN'S VOLLEYBALL</u>	YCX130	YCA030	YCA031	YCA032	YCA033		
E4105 SALARIES	177,237					0	177,237
E4110 TEMPORARY HELP	1,500	3,640	500			4,140	5,640
E4281 FRINGE BENEFITS	59,162	1,205	166			1,371	60,533
E5399 TRAVEL		130,000		19,000		149,000	149,000
E5999 OTHER EXPENSE		25,000	50,500	6,000	17,100	98,600	98,600
TOTAL VOLLEYBALL	237,899	159,845	51,166	25,000	17,100	253,111	491,010
<u>WOMEN'S TRACK & CROSS COUNTRY</u>	YCX140	YCA040	YCA041	YCA042	YCA043		
E4105 SALARIES	90,574					0	90,574
E4110 TEMPORARY HELP	2,000					0	2,000
E4281 FRINGE BENEFITS	30,642					0	30,642
E5399 TRAVEL		85,000		1,000		86,000	86,000
E5999 OTHER EXPENSE		12,000	6,000	6,000	20,000	44,000	44,000
TOTAL TRACK & CC	123,216	97,000	6,000	7,000	20,000	130,000	253,216

INTERCOLLEGIATE ATHLETICS ESTIMATED EXPENDITURES JULY 1, 2018 THROUGH JUNE 30, 2019

	GENERAL EDUCATION	AUXILIARY EXPENDITURES				TOTAL	GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT		
WOMEN'S GOLF	YCX150	YCA050	YCA051	YCA082	YCA053		
E4105 SALARIES	48,734					0	48,734
E4110 TEMPORARY HELP	4,675					0	4,675
E4281 FRINGE BENEFITS	17,678					0	17,678
E5399 TRAVEL		75,000		8,000		83,000	83,000
E5999 OTHER EXPENSE		9,000	1,000	1,000	14,250	25,250	25,250
TOTAL GOLF	71,087	84,000	1,000	9,000	14,250	108,250	179,337
WOMEN'S TENNIS	YCX160	YCA060	YCA061	YCA062	YCA063		
E4105 SALARIES	40,726					0	40,726
E4281 FRINGE BENEFITS	13,480					0	13,480
E5399 TRAVEL		75,000				75,000	75,000
E5999 OTHER EXPENSE		4,500	9,000	1,000	9,000	23,500	23,500
TOTAL TENNIS	54,206	79,500	9,000	1,000	9,000	98,500	152,706
WOMEN'S SOCCER	YCX170	YCA070	YCA071	YCA072	YCA073		
E4105 SALARIES	79,997					0	79,997
E4110 TEMPORARY HELP	1,500	10,000	1,000			11,000	12,500
E4281 FRINGE BENEFITS	26,976	3,310	331			3,641	30,617
E5399 TRAVEL		130,000		15,000		145,000	145,000
E5999 OTHER EXPENSE		20,000	55,700	5,000	30,000	110,700	110,700
TOTAL SOCCER	108,473	163,310	57,031	20,000	30,000	270,341	378,814
WOMEN'S GRANTS IN AID	YCX025	YCA080					
E7110 SCHOLARSHIPS & GRANTS	243,119	1,256,881				1,256,881	1,500,000
TOTAL GRANTS-IN-AID	243,119	1,256,881	0	0	0	1,256,881	1,500,000

INTERCOLLEGIATE ATHLETICS ESTIMATED EXPENDITURES JULY 1, 2018 THROUGH JUNE 30, 2019

	GENERAL EDUCATION	AUXILIARY EXPENDITURES					GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT	TOTAL	
<u>MEN'S FOOTBALL</u>	YDX110	YDA010	YDA011	YDA012	YDA013		
E4105 SALARIES	1,048,486					0	1,048,486
E4110 TEMPORARY HELP	47,500	12,090				12,090	59,590
E4281 FRINGE BENEFITS	362,771	4,002				4,002	366,773
E5399 TRAVEL		800,000		75,000		875,000	875,000
E5999 OTHER EXPENSE		140,000	450,000	75,000	200,000	865,000	865,000
E7110 SCHOLARSHIPS & GRANTS		20,000				20,000	20,000
TOTAL FOOTBALL	1,458,757	976,092	450,000	150,000	200,000	1,776,092	3,234,849
<u>MEN'S BASKETBALL</u>	YDX120	YDA020	YDA021	YDA022	YDA023		
E4105 SALARIES	393,682					0	393,682
E4110 TEMPORARY HELP	20,650	3,900	1,000			4,900	25,550
E4281 FRINGE BENEFITS	137,144	1,291	331			1,622	138,766
E5399 TRAVEL		280,000		55,000		335,000	335,000
E5999 OTHER EXPENSE		28,000	180,000	25,000	28,500	261,500	261,500
TOTAL BASKETBALL	551,476	313,191	181,331	80,000	28,500	603,022	1,154,498
<u>MEN'S TRACK & CROSS COUNTRY</u>	YDX140	YDA040	YDA041	YDA042	YDA043		
E4105 SALARIES	90,574					0	90,574
E4110 TEMPORARY HELP	2,000					0	2,000
E4281 FRINGE BENEFITS	30,642					0	30,642
E5399 TRAVEL		85,000		1,000		86,000	86,000
E5999 OTHER EXPENSE		12,000	6,000	6,000	20,000	44,000	44,000
TOTAL TRACK & CC	123,216	97,000	6,000	7,000	20,000	130,000	253,216

INTERCOLLEGIATE ATHLETICS ESTIMATED EXPENDITURES JULY 1, 2018 THROUGH JUNE 30, 2019

	GENERAL EDUCATION	AUXILIARY EXPENDITURES				TOTAL	GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT		
<u>MEN'S GOLF</u>	<u>YDX150</u>	<u>YDA050</u>	<u>YDA051</u>	<u>YDA032</u>	<u>YDA053</u>		
E4105 SALARIES	42,890					0	42,890
E4110 TEMPORARY HELP	750					0	750
E4281 FRINGE BENEFITS	14,445					0	14,445
E5399 TRAVEL		70,000		8,000		78,000	78,000
E5999 OTHER EXPENSE		9,000	1,000	1,000	14,250	25,250	25,250
TOTAL GOLF	<u>58,085</u>	<u>79,000</u>	<u>1,000</u>	<u>9,000</u>	<u>14,250</u>	<u>103,250</u>	<u>161,335</u>
<u>MEN'S TENNIS</u>	<u>YDX160</u>	<u>YDA060</u>	<u>YDA061</u>	<u>YDA062</u>	<u>YDA063</u>		
E4105 SALARIES	41,558					0	41,558
E4281 FRINGE BENEFITS	13,756					0	13,756
E5399 TRAVEL		65,000				65,000	65,000
E5999 OTHER EXPENSE		4,500	9,000	1,000	9,000	23,500	23,500
TOTAL TENNIS	<u>55,314</u>	<u>69,500</u>	<u>9,000</u>	<u>1,000</u>	<u>9,000</u>	<u>88,500</u>	<u>143,814</u>
<u>MEN'S GRANTS IN AID</u>		<u>YDA080</u>					
E7110 SCHOLARSHIPS & GRANTS		2,000,000				2,000,000	2,000,000
TOTAL GRANTS-IN-AID	<u>0</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
 GRAND TOTALS	 <u><u>4,476,600</u></u>	 <u><u>8,718,456</u></u>	 <u><u>908,694</u></u>	 <u><u>387,000</u></u>	 <u><u>404,850</u></u>	 <u><u>10,419,000</u></u>	 <u><u>14,895,600</u></u>

**INTERCOLLEGIATE ATHLETICS
CAMP PROGRAMS ESTIMATED REVENUE AND EXPENSES
JULY 1, 2018 THROUGH JUNE 30, 2019**

WOMEN'S PROGRAMS		
BASKETBALL CAMP YCY220	VOLLEYBALL CAMP YCY230	TOTAL

ESTIMATED WOMEN'S REVENUE

R3203E	SUMMER CAMP	\$2,500	\$0	\$2,500
	TOTAL ESTIMATED REVENUE	\$2,500	\$0	\$2,500

ESTIMATED WOMEN'S EXPENDITURES

E4110	TEMPORARY HELP	\$1,300	\$0	\$1,300
E4281	FRINGE BENEFITS	\$350	\$0	\$350
E5999	OTHER EXPENSE	\$850	\$0	\$850
	TOTAL ESTIMATED EXPENDITURES	\$2,500	\$0	\$2,500
	WOMEN'S CAMPS SURPLUS (DEFICIT)	\$0	\$0	\$0

MEN'S PROGRAMS		
FOOTBALL CAMP YDY210	BASKETBALL CAMP YDY220	TOTAL

ESTIMATED MEN'S REVENUE

R3203E	SUMMER CAMP	\$140,000	\$0	\$140,000
	TOTAL ESTIMATED REVENUE	\$140,000	\$0	\$140,000

ESTIMATED MENS' EXPENDITURES

E4110	TEMPORARY HELP	\$47,000	\$0	\$47,000
E4281	FRINGE BENEFITS	\$13,000	\$0	\$13,000
E5999	OTHER EXPENSE	\$80,000	\$0	\$80,000
	TOTAL ESTIMATED EXPENDITURES	\$140,000	\$0	\$140,000
	MEN'S CAMPS SURPLUS (DEFICIT)	\$0	\$0	\$0

	TOTAL CAMP EXPENDITURES		\$142,500
	TOTAL CAMP REVENUE		\$142,500
	TOTAL CAMP SURPLUS (DEFICIT)		\$0