

Athletics Budget

	Actual FY15		Projected FY16	
1 TRANSFERS FROM UNRESTRICTED E&G	1,000,000	8.25%	1,000,000	8.48%
2 STUDENT ATHLETIC FEES	4,893,041	40.36%	5,016,000	42.51%
3 5 % ADMINISTRATIVE CHARGE	1,315,814	10.85%	1,360,148	11.53%
4 OTHER AUXILIARY PROFITS	2,047,555	16.89%	1,650,341	13.99%
5 EXTERNAL REV		22.72%		22.43%
TICKET SALES	425,919		460,000	
CONCESSIONS/PROGRAM SALES	21,383		12,000	
GAME GUARANTEES	854,916		733,580	
FOUNDATIONS/CLUBS & OTHER PRIVATE GIFTS	485,147		445,760	
NCAA	967,362		995,000	
6 CWSP FEDERALLY FUNDED PORTION	111,829	0.92%	126,000	1.07%
TOTAL REVENUES FOR ATHLETICS	<u>12,122,966</u>	<u>100.00%</u>	<u>11,798,829</u>	<u>100.00%</u>
1 SALARIES & FRINGES		30.51%		31.93%
SALARIES	2,684,827		2,736,026	
FRINGE BENEFITS	840,563		848,168	
EXTRA HELP	173,334		183,106	
2 ATHLETIC SCHOLARSHIPS	3,735,704	30.82%	3,785,802	32.09%
3 TEAM TRAVEL	1,839,729	15.18%	1,621,250	13.74%
4 M & O	897,775	7.41%	882,576	7.48%
5 GAME OFFICIALS	170,000	1.40%	175,000	1.48%
6 GAME GUARANTEES	16,000	0.13%	12,500	0.11%
7 MEDICAL INSURANCE/INJURY CLAIMS	230,312	1.90%	237,420	2.01%
8 EQUIPMENT	22,879	0.19%	15,000	0.13%
9 FACILITIES	538,103	4.44%	435,500	3.69%
10 DEBT SERVICE	615,919	5.08%	631,901	5.36%
11 CWSP- TOTAL COST (FEDERAL AND STATE MATCH)	111,829	0.92%	126,000	1.07%
12 OTHER EXPENSES OR TRANSFERS TO OTHER ACCTS:	245,992	2.03%	108,580	0.92%
TOTAL EXPENDITURES FOR ATHLETICS	<u>12,122,966</u>	<u>100.00%</u>	<u>11,798,829</u>	<u>100.00%</u>