



AUXILIARY ENTERPRISES

INTERCOLLEGIATE ATHLETICS INSERT

**OPERATING BUDGETS
FY2019 - 2020**

**INTERCOLLEGIATE ATHLETICS
ESTIMATED RESOURCES AND USES
JULY 1, 2019 THROUGH JUNE 30, 2020**

	FACILITY FEE (120996)	SPECIAL EVENTS (120995)	GENERAL EDUCATION (100002)	NCAA ONE- TIME FUNDING (30033)	ATHLETICS AUXILIARY OPERATING FUND (309)	SUB-TOTAL ATHLETICS OPERATIONS	CAMP PROGRAMS	TOTAL ATHLETICS
BEGINNING FUND BALANCE	\$ (25,110)	\$ 4,422	\$ -	\$ 506,511	\$ (2,165,081)	\$ (1,679,258)	\$ 114,042	\$ (1,565,216)
FY2020 ESTIMATED NEW RESOURCES								
GENERAL EDUCATION			4,142,600			4,142,600		4,142,600
STUDENT FEES					1,839,500	1,839,500		1,839,500
INSTITUTIONAL SUPPORT					980,800	980,800		980,800
TICKET SALES					427,500	427,500		427,500
GAME GUARANTEES					2,046,000	2,046,000		2,046,000
GIFTS & DONATIONS					1,350,000	1,350,000		1,350,000
NCAA & CONFERENCE REVENUE					950,000	950,000		950,000
MEDIA FEES					95,000	95,000		95,000
CONCESSIONS & PROGRAMS					29,500	29,500		29,500
ROYALTIES & SPONSORSHIP					382,500	382,500		382,500
ENDOWMENT & INVESTMENT INCOME					480,000	480,000		480,000
OTHER REVENUE	90,000				140,000	230,000		230,000
CAMP REVENUE						-	132,500	132,500
FY2020 TOTAL AVAILABLE RESOURCES	\$ 64,890	\$ 4,422	\$ 4,142,600	\$ 506,511	\$ 6,555,719	\$ 11,274,142	\$ 246,542	\$ 11,520,684
FY2020 ESTIMATED USES - OPERATING	\$ -	\$ 4,422	\$ 4,142,600	\$ 64,100	\$ 10,749,500	14,960,622	\$ 132,500	\$ 15,093,122
FY2020 ESTIMATED ENDING FUND BALANCE	\$ 64,890	\$ -	\$ -	\$ 442,411	\$ (4,193,781)	\$ (3,686,480)	\$ 114,042	\$ (3,572,438)
FY2020 ESTIMATED CHANGE IN FUND BALANCE	\$ 90,000	\$ (4,422)	\$ -	\$ (64,100)	\$ (2,028,700)	\$ (2,007,222)	\$ -	\$ (2,007,222)

**INTERCOLLEGIATE ATHLETICS
ESTIMATED RESOURCES
JULY 1, 2019 THROUGH JUNE 30, 2020**

GENERAL EDUCATION OPERATING BUDGET

FY 2018-19

GENERAL EDUCATION \$ 4,142,600

ATHLETIC OPERATION REVENUE

STUDENT FEES	\$ 1,839,500
INSTITUTIONAL SUPPORT	\$ 980,800
RESERVES	64,100

PROGRAM REVENUE

TICKET SALES	\$ 427,500
GAME GUARANTEES	2,046,000
GIFTS & DONATIONS	1,350,000
NCAA & CONFERENCE REVENUE	950,000
MEDIA FEES	95,000
CONCESSIONS & PROGRAMS	29,500
ROYALTIES & SPONSORSHIP	382,500
ENDOWMENT & INVESTMENT INCOME	480,000
OTHER REVENUE	140,000
TOTAL PROGRAM REVENUE	<u>\$ 5,900,500</u>

TOTAL ESTIMATED RESOURCES

\$ 12,927,500

AUXILIARIES ONLY: \$ 8,784,900

CAMPS: \$ 132,500

\$ 8,917,400

INTERCOLLEGIATE ATHLETICS
ESTIMATED PROGRAM REVENUE
JULY 1, 2019 THROUGH JUNE 30, 2020

TICKET SALES

MEN'S FOOTBALL	MFBOPS	R3622	\$ 370,000
MEN'S BASKETBALL	MBBOPS	R3622	40,000
WOMEN'S BASKETBALL	WBBOPS	R3622	10,000
WOMEN'S VOLLEYBALL	WVBOPS	R3622	7,500
TOTAL TICKET SALES			\$ 427,500

GAME GUARANTEES

MEN'S FOOTBALL	MFBOPS	R3624	\$ 1,875,000
MEN'S BASKETBALL	MBBOPS	R3624	125,000
WOMEN'S BASKETBALL	WBBOPS	R3624	46,000
WOMEN'S VOLLEYBALL	WVBOPS	R3624	
WOMEN'S SOCCER	WSOOPS	R3624	
WOMEN'S SWIMMING	WSWOPS	R3624	
TOTAL GAME GUARANTEES			\$ 2,046,000

GIFTS & DONATIONS

VANDAL SCHOLARSHIP FUND	GENOPS	R3951	\$ 1,300,000
OTHER GIFTS (NON-VSF)	GENOPS	R3951	0
FOUNDATION UNRESTRICTED	GENOPS	R3951	50,000
TOTAL GIFTS & DONATIONS			\$ 1,350,000

NCAA & CONFERENCE REVENUE

NCAA GRANT-IN-AID	GENOPS	R3625	\$ 350,000
NCAA SPORT SPONSORSHIP	GENOPS	R3625	115,000
NCAA BASKETBALL	GENOPS	R3625	120,000
NCAA ACADEMIC ENHANCEMENT	GENOPS	R3625	140,000
NCAA STUDENT ASSISTANCE FUND	SAFSAC	R3625	225,000
BIG SKY CONFERENCE	GENOPS	R3626	
TOTAL NCAA & CONFERENCE REVENUE			\$ 950,000

**INTERCOLLEGIATE ATHLETICS
ESTIMATED PROGRAM REVENUE
JULY 1, 2019 THROUGH JUNE 30, 2020**

MEDIA FEES

LEARFIELD RIGHTS FEE	MKTPRO	R3627	\$ 75,000
BIG SKY TELEVISION	MFBOPS	R3628	20,000
TOTAL MEDIA FEES			\$ 95,000

CONCESSIONS & PROGRAMS

CONCESSION COMMISSIONS	MFBOPS	R3612	\$ 25,000
FOOTBALL PROGRAM SALES	MFBOPS	R3660	4,500
TOTAL CONCESSIONS & PROGRAMS			\$ 29,500

ROYALTIES & SPONSORSHIP

LICENSING ROYALTIES	GIAOTH	R3911	\$ 60,000
LEARFIELD RIGHTS FEE	MKTPRO	R3911	322,500
VIVATURE RIGHTS FEE	TRNOPS	R3911	0
TOTAL ROYALTIES & SPONSORSHIP			\$ 382,500

ENDOWMENT & INVESTMENT INCOME

CIT INTEREST/DIVIDENDS	GENOPS	R3811	\$ 60,000
SCHOLARSHIP ENDOWMENT INCOME	GENOPS	R3811	420,000
TOTAL ENDOWMENT & INVESTMENT INCOME			\$ 480,000

OTHER REVENUE

TICKET OFFICE	TICOPS	R3629	\$ 130,000
SPECIAL EVENTS	GENOPS	R3623	
SALES TO ATHLETIC STAFF	GENOPS	R3680	5,000
MISCELLANEOUS	GENOPS	R3929	5,000
TOTAL OTHER REVENUE			\$ 140,000

TOTAL PROGRAM REVENUE

\$ 5,900,500

**INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENSE CLASS
INCLUDES GENERAL EDUCATION FUNDING
JULY 1, 2019 THROUGH JUNE 30, 2020**

	SALARIES	TEMPORARY HELP	FRINGE BENEFITS	TRAVEL	OTHER EXPENSE	CAPITAL OUTLAY	SCHOLAR- SHIPS	TRANSFERS	TOTAL
ADMINISTRATION									
ADMINISTRATION	\$ 513,764	\$ -	\$ 208,417	\$ 30,000	\$ 40,009	\$ -	\$ -	\$ -	\$ 792,190
GRANTS IN AID - OTHER							85,000		85,000
ADMINISTRATION TOTALS	\$ 513,764	\$ -	\$ 208,417	\$ 30,000	\$ 40,009	\$ -	\$ 85,000	\$ -	\$ 877,190
GENERAL ATHLETICS									
ACADEMIC SUPPORT	\$ 2,897	\$ -	\$ 1,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,070
EQUIPMENT ROOM	85,987	20,000	39,215	3,500	125,000				273,702
GENERAL OPERATIONS					45,000				45,000
MARKETING & PROMOTIONS	84,000	0	34,020	1,000	76,500			2,500	198,020
MEDIA RELATIONS	144,082	2,000	58,421	3,500	24,000				232,003
OST WAGE BENEFITS			17,000	0	0				17,000
STRENGTH & CONDITIONING	137,550		55,708	3,000	10,000		20,000		226,258
STUDENT ASSISTANCE FUND & SAAC					85,000				85,000
TICKET OFFICE	50,003	25,000	21,101	1,000	183,000			300	280,404
TRAINING ROOM	198,661	88,280	83,460	7,500	402,836			20,000	800,737
TRAINING ROOM - NCAA 1 TIME \$	45,594		18,506						64,100
VIDEO SUPPORT	92,331	0	37,394	0	30,000				159,725
VSF - MAJOR GIFTS	120,852		48,945	6,500	1,000				177,297
VSF - REGIONAL DEVELOPMENT	117,822	0	47,718	18,000	60,000				243,540
GENERAL ATHLETICS TOTALS	\$ 1,079,779	\$ 135,280	\$ 462,661	\$ 44,000	\$ 1,042,336	\$ -	\$ 20,000	\$ 22,800	\$ 2,806,856
MEN'S PROGRAMS									
FOOTBALL	\$ 1,011,670	\$ 42,090	\$ 426,772	\$ 875,000	\$ 810,000	\$ -	\$ 25,000	\$ -	\$ 3,190,532
BASKETBALL	263,177	3,900	108,734	300,000	300,000		20,000		995,811
GOLF	43,451	750	17,901	70,500	29,500				162,102
TENNIS	37,565		15,214	61,000	26,500				140,279
TRACK/CROSS COUNTRY	91,697	2,000	37,947	87,000	41,000				259,644
GRANTS IN AID							2,130,000		2,130,000
MEN'S PROGRAM TOTALS	\$ 1,447,560	\$ 48,740	\$ 606,568	\$ 1,393,500	\$ 1,207,000	\$ -	\$ 2,175,000	\$ -	\$ 6,878,368
WOMEN'S PROGRAMS									
BASKETBALL	\$ 253,760	\$ 56,200	\$ 125,534	\$ 300,000	\$ 215,000	\$ -	\$ 20,000	\$ -	\$ 970,494
GOLF	49,296	0	19,965	79,000	30,000				178,261
SOCCER	86,133	12,425	39,916	145,000	115,000				398,474
SWIMMING & DIVING	85,899	1,500	35,397	124,000	42,500		20,000		309,296
TENNIS	41,288		16,722	70,000	23,500				151,510
TRACK/CROSS COUNTRY	91,697	2,000	37,947	87,000	41,000				259,644
VOLLEYBALL	178,922	5,140	74,545	122,500	115,000				496,107
GRANTS IN AID							1,630,000		1,630,000
WOMEN'S PROGRAM TOTALS	\$ 786,995	\$ 77,265	\$ 350,026	\$ 927,500	\$ 582,000	\$ -	\$ 1,670,000	\$ -	\$ 4,393,786
GRAND TOTALS	\$ 3,828,098	\$ 261,285	\$ 1,627,672	\$ 2,395,000	\$ 2,871,345	\$ -	\$ 3,950,000	\$ 22,800	\$ 14,956,200

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2019 THROUGH JUNE 30, 2020**

	GENERAL EDUCATION	AUXILIARY EXPENDITURES				TOTAL	GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT		
ADMINISTRATION	ADMGED	ADMOPS					
E4106 SALARIES	392,022	121,742				121,742	513,764
E4110 TEMPORARY HELP						0	0
E4281 FRINGE BENEFITS	159,111	49,306				49,306	208,417
E5399 TRAVEL		30,000				30,000	30,000
E5999 OTHER EXPENSE		40,009				40,009	40,009
TOTAL ADMINISTRATION	551,133	241,057	0	0	0	241,057	792,190
GRANTS IN AID - OTHER		GIAOTH					
E7110 SCHOLARSHIPS & GRANTS		85,000				85,000	85,000
TOTAL GRANTS-IN-AID	0	85,000	0	0	0	85,000	85,000
ACADEMIC SUPPORT		ACADEM					
E4106 SALARIES		2,897				2,897	2,897
E4281 FRINGE BENEFITS		1,173				1,173	1,173
TOTAL ACADEMIC SUPPORT	0	4,070	0	0	0	4,070	4,070
EQUIPMENT ROOM		EQUIPM					
E4106 SALARIES		85,987				85,987	85,987
E4110 TEMPORARY HELP		20,000				20,000	20,000
E4281 FRINGE BENEFITS		39,215				39,215	39,215
E5399 TRAVEL		3,500				3,500	3,500
E5999 OTHER EXPENSE		125,000				125,000	125,000
TOTAL GENERAL SUPPORT	0	273,702	0	0	0	273,702	273,702
GENERAL OPERATIONS		GENOPS					
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
MARKETING & PROMOTIONS		MKTPRO					
E4106 SALARIES		84,000				84,000	84,000

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2019 THROUGH JUNE 30, 2020**

	GENERAL EDUCATION	AUXILIARY EXPENDITURES				TOTAL	GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT		
E4110 TEMPORARY HELP						0	0
E4281 FRINGE BENEFITS		34,020				34,020	34,020
E5399 TRAVEL		1,000				1,000	1,000
E5999 OTHER EXPENSE		76,500				76,500	76,500
F9222 TRANSFERS		2,500				2,500	2,500
TOTAL MARKETING & PROMO	0	198,020	0	0	0	198,020	198,020

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2019 THROUGH JUNE 30, 2020**

	GENERAL EDUCATION	AUXILIARY EXPENDITURES				TOTAL	GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT		
<u>MEDIA RELATIONS</u>		MEDIAR					
E4106 SALARIES		144,082				144,082	144,082
E4110 TEMPORARY HELP		2,000				2,000	2,000
E4281 FRINGE BENEFITS		58,421				58,421	58,421
E5399 TRAVEL		3,500				3,500	3,500
E5999 OTHER EXPENSE		24,000				24,000	24,000
TOTAL MEDIA RELATIONS	0	232,003	0	0	0	232,003	232,003
<u>OST WAGE BENEFITS</u>		OSTBEN					
E4281 FRINGE BENEFITS		17,000				17,000	17,000
TOTAL OST BENEFITS	0	17,000	0	0	0	17,000	17,000
<u>STRENGTH & CONDITIONING</u>		STROPS					
E4106 SALARIES		137,550				137,550	137,550
E4281 FRINGE BENEFITS		55,708				55,708	55,708
E5399 TRAVEL		3,000				3,000	3,000
E5999 OTHER EXPENSE		10,000				10,000	10,000
E7110 SCHOLARSHIPS & GRANTS		20,000				20,000	20,000
TOTAL STRENGTH & COND	0	226,258	0	0	0	226,258	226,258
<u>STUDENT ASSISTANCE FUND & SAAC</u>		SAFSAC					
E5999 OTHER EXPENSE		85,000				85,000	85,000
TOTAL STUDENT ASST/SAAC	0	85,000	0	0	0	85,000	85,000
<u>TICKET OFFICE</u>		TICOPS					
E4106 SALARIES		50,003				50,003	50,003
E4110 TEMPORARY HELP		25,000				25,000	25,000
E4281 FRINGE BENEFITS		21,101				21,101	21,101
E5399 TRAVEL		1,000				1,000	1,000
E5999 OTHER EXPENSE		183,000				183,000	183,000
F9222 TRANSFERS		300				300	300
TOTAL TICKET OFFICE	0	280,404	0	0	0	280,404	280,404

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2019 THROUGH JUNE 30, 2020**

	GENERAL EDUCATION	AUXILIARY EXPENDITURES				TOTAL	GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT		
<u>TRAINING ROOM</u>	TRNGED	TRNOPS					
E4106 SALARIES	198,661					0	198,661
E4110 TEMPORARY HELP		88,280				88,280	88,280
E4281 FRINGE BENEFITS	80,458	3,002				3,002	83,460
E5399 TRAVEL		7,500				7,500	7,500
E5999 OTHER EXPENSE		402,836				402,836	402,836
F9222 TRANSFERS		20,000				20,000	20,000
TOTAL TRAINING ROOM	279,119	521,618	0	0	0	521,618	800,737
<u>TRAINING ROOM-NCAA 1 TIME \$</u>		TRN1TM					
E4106 SALARIES		45,594				45,594	45,594
E4281 FRINGE BENEFITS		18,506				18,506	18,506
TOTAL TRAINING ROOM	0	64,100	0	0	0	64,100	64,100
<u>VIDEO SUPPORT</u>		VIDEOS					
E4106 SALARIES		92,331				92,331	92,331
E4110 TEMPORARY HELP						0	0
E4281 FRINGE BENEFITS		37,394				37,394	37,394
E5999 OTHER EXPENSE		30,000				30,000	30,000
TOTAL VIDEO	0	159,725	0	0	0	159,725	159,725

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2019 THROUGH JUNE 30, 2020**

	GENERAL EDUCATION	AUXILIARY EXPENDITURES				TOTAL	GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT		
<u>VSF - MAJOR GIFTS</u>		<u>VSFMAJ</u>					
E4106 SALARIES		120,852				120,852	120,852
E4281 FRINGE BENEFITS		48,945				48,945	48,945
E5399 TRAVEL		6,500				6,500	6,500
E5999 OTHER EXPENSE		1,000				1,000	1,000
TOTAL VSF - MAJOR GIFTS	0	177,297	0	0	0	177,297	177,297
<u>VSF - REGIONAL DEVELOPMENT</u>		<u>VSFREG</u>					
E4106 SALARIES		117,822				117,822	117,822
E4110 TEMPORARY HELP						0	0
E4281 FRINGE BENEFITS		47,718				47,718	47,718
E5399 TRAVEL		18,000				18,000	18,000
E5999 OTHER EXPENSE		60,000				60,000	60,000
TOTAL VSF - REGIONAL DEVEL	0	243,540	0	0	0	243,540	243,540
<u>MEN'S FOOTBALL</u>	<u>MFBGED</u>	<u>MFBOPS</u>	<u>MFBADM</u>	<u>MFBREC</u>	<u>MFBEQU</u>		
E4106 SALARIES	1,011,670					0	1,011,670
E4110 TEMPORARY HELP	30,000	12,090				12,090	42,090
E4281 FRINGE BENEFITS	421,876	4,896				4,896	426,772
E5399 TRAVEL		800,000		75,000		875,000	875,000
E5999 OTHER EXPENSE		140,000	420,000	75,000	175,000	810,000	810,000
E7110 SCHOLARSHIPS & GRANTS		25,000				25,000	25,000
TOTAL FOOTBALL	1,463,546	981,986	420,000	150,000	175,000	1,726,986	3,190,532
<u>MEN'S BASKETBALL</u>	<u>MBBGED</u>	<u>MBBOPS</u>	<u>MBBADM</u>	<u>MBBREC</u>	<u>MBBEQU</u>		
E4106 SALARIES	263,177					0	263,177
E4110 TEMPORARY HELP		3,900				3,900	3,900
E4281 FRINGE BENEFITS	107,154	1,580				1,580	108,734
E5399 TRAVEL		260,000		40,000		300,000	300,000
E5999 OTHER EXPENSE		30,000	210,000	30,000	30,000	300,000	300,000
E7110 SCHOLARSHIPS & GRANTS		20,000				20,000	20,000
TOTAL BASKETBALL	370,331	315,480	210,000	70,000	30,000	625,480	995,811

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2019 THROUGH JUNE 30, 2020**

	GENERAL EDUCATION	AUXILIARY EXPENDITURES					GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT	TOTAL	
<u>MEN'S GOLF</u>	<u>MGOGED</u>	<u>MGOOPS</u>	<u>MGOADM</u>	<u>MGOREC</u>	<u>MGOEQU</u>		
E4106 SALARIES	43,451					0	43,451
E4110 TEMPORARY HELP	750					0	750
E4281 FRINGE BENEFITS	17,901					0	17,901
E5399 TRAVEL		66,500		4,000		70,500	70,500
E5999 OTHER EXPENSE		10,000	500	4,000	15,000	29,500	29,500
TOTAL GOLF	62,102	76,500	500	8,000	15,000	100,000	162,102
<u>MEN'S TENNIS</u>	<u>MTEGED</u>	<u>MTEOPS</u>	<u>MTEADM</u>	<u>MTEREC</u>	<u>MTEEQU</u>		
E4106 SALARIES	37,565					0	37,565
E4281 FRINGE BENEFITS	15,214					0	15,214
E5399 TRAVEL		60,000		1,000		61,000	61,000
E5999 OTHER EXPENSE		5,000	7,500	4,000	10,000	26,500	26,500
TOTAL TENNIS	52,779	65,000	7,500	5,000	10,000	87,500	140,279
<u>MEN'S TRACK & CROSS COUNTRY</u>	<u>MTRGED</u>	<u>MTROPS</u>	<u>MTRADM</u>	<u>MTRREC</u>	<u>MTRREQU</u>		
E4106 SALARIES	91,697					0	91,697
E4110 TEMPORARY HELP	2,000					0	2,000
E4281 FRINGE BENEFITS	37,947					0	37,947
E5399 TRAVEL		85,000		2,000		87,000	87,000
E5999 OTHER EXPENSE		12,000	5,000	5,000	19,000	41,000	41,000
TOTAL TRACK & CC	131,644	97,000	5,000	7,000	19,000	128,000	259,644
<u>MEN'S GRANTS IN AID</u>		<u>GIAMOP</u>					
E7110 SCHOLARSHIPS & GRANTS		2,130,000				2,130,000	2,130,000
TOTAL GRANTS-IN-AID	0	2,130,000	0	0	0	2,130,000	2,130,000
<u>WOMEN'S BASKETBALL</u>	<u>WBBGED</u>	<u>WBBOPS</u>	<u>WBBADM</u>	<u>WBBREC</u>	<u>WBBEQU</u>		
E4106 SALARIES	253,760					0	253,760
E4110 TEMPORARY HELP	56,200					0	56,200
E4281 FRINGE BENEFITS	125,534					0	125,534
E5399 TRAVEL		260,000		40,000		300,000	300,000

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2019 THROUGH JUNE 30, 2020**

	GENERAL EDUCATION	AUXILIARY EXPENDITURES				TOTAL	GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT		
E5999 OTHER EXPENSE		19,000	136,000	30,000	30,000	215,000	215,000
E7110 SCHOLARSHIPS & GRANTS		20,000				20,000	20,000
TOTAL BASKETBALL	435,494	299,000	136,000	70,000	30,000	535,000	970,494
<u>WOMEN'S GOLF</u>	<u>WGOGED</u>	<u>WGOOPS</u>	<u>WGOADM</u>	<u>WGOREC</u>	<u>WGOEQU</u>		
E4106 SALARIES	49,296					0	49,296
E4110 TEMPORARY HELP						0	0
E4281 FRINGE BENEFITS	19,965					0	19,965
E5399 TRAVEL		75,000		4,000		79,000	79,000
E5999 OTHER EXPENSE		10,000	500	4,500	15,000	30,000	30,000
TOTAL GOLF	69,261	85,000	500	8,500	15,000	109,000	178,261
<u>WOMEN'S SOCCER</u>	<u>WSOGED</u>	<u>WSOOPS</u>	<u>WSOADM</u>	<u>WSOREC</u>	<u>WSOEQU</u>		
E4106 SALARIES	86,133					0	86,133
E4110 TEMPORARY HELP	1,500	10,925				10,925	12,425
E4281 FRINGE BENEFITS	35,491	4,425				4,425	39,916
E5399 TRAVEL		130,000		15,000		145,000	145,000
E5999 OTHER EXPENSE		20,000	65,000	5,000	25,000	115,000	115,000
TOTAL SOCCER	123,124	165,350	65,000	20,000	25,000	275,350	398,474

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2019 THROUGH JUNE 30, 2020**

	GENERAL EDUCATION	AUXILIARY EXPENDITURES				TOTAL	GRAND TOTALS
		OPERATING	SPORT ADMIN	RECRUITING	EQUIPMENT		
<u>WOMEN'S SWIMMING</u>	<u>WSWGED</u>	<u>WSWOPS</u>	<u>WSWADM</u>	<u>WSWREC</u>	<u>WSWEQU</u>		
E4106 SALARIES	85,899					0	85,899
E4110 TEMPORARY HELP	1,500					0	1,500
E4281 FRINGE BENEFITS	35,397					0	35,397
E5399 TRAVEL		119,000		5,000		124,000	124,000
E5999 OTHER EXPENSE		5,000	7,500	15,000	15,000	42,500	42,500
E7110 SCHOLARSHIPS & GRANTS		20,000				20,000	20,000
TOTAL SWIMMING	<u>122,796</u>	<u>144,000</u>	<u>7,500</u>	<u>20,000</u>	<u>15,000</u>	<u>186,500</u>	<u>309,296</u>
<u>WOMEN'S TENNIS</u>	<u>WTEGED</u>	<u>WTEOPS</u>	<u>WTEADM</u>	<u>WTEREC</u>	<u>WTEQU</u>		
E4106 SALARIES	41,288					0	41,288
E4281 FRINGE BENEFITS	16,722					0	16,722
E5399 TRAVEL		70,000				70,000	70,000
E5999 OTHER EXPENSE		5,000	7,500	1,000	10,000	23,500	23,500
TOTAL TENNIS	<u>58,010</u>	<u>75,000</u>	<u>7,500</u>	<u>1,000</u>	<u>10,000</u>	<u>93,500</u>	<u>151,510</u>
<u>WOMEN'S TRACK & CROSS COUNTRY</u>	<u>WTRGED</u>	<u>WTROPS</u>	<u>WTRADM</u>	<u>WTRREC</u>	<u>WTREQU</u>		
E4106 SALARIES	91,697					0	91,697
E4110 TEMPORARY HELP	2,000					0	2,000
E4281 FRINGE BENEFITS	37,947					0	37,947
E5399 TRAVEL		85,000		2,000		87,000	87,000
E5999 OTHER EXPENSE		12,000	5,000	5,000	19,000	41,000	41,000
TOTAL TRACK & CC	<u>131,644</u>	<u>97,000</u>	<u>5,000</u>	<u>7,000</u>	<u>19,000</u>	<u>128,000</u>	<u>259,644</u>
<u>WOMEN'S VOLLEYBALL</u>	<u>WVBGED</u>	<u>WVBOPS</u>	<u>WVBADM</u>	<u>WVBREC</u>	<u>WVBEQU</u>		
E4106 SALARIES	178,922					0	178,922
E4110 TEMPORARY HELP	1,500	3,640				3,640	5,140
E4281 FRINGE BENEFITS	73,071	1,474				1,474	74,545
E5399 TRAVEL		107,500		15,000		122,500	122,500
E5999 OTHER EXPENSE		20,000	70,000	8,000	17,000	115,000	115,000
TOTAL VOLLEYBALL	<u>253,493</u>	<u>132,614</u>	<u>70,000</u>	<u>23,000</u>	<u>17,000</u>	<u>242,614</u>	<u>496,107</u>

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2019 THROUGH JUNE 30, 2020**

WOMEN'S GRANTS IN AID
E7110 SCHOLARSHIPS & GRANTS
TOTAL GRANTS-IN-AID

GENERAL EDUCATION	AUXILIARY EXPENDITURES					GRAND TOTALS
GIAWGE	OPERATING GIAWOP	SPORT ADMIN	RECRUITING	EQUIPMENT	TOTAL	
38,124	1,591,876				1,591,876	1,630,000
38,124	1,591,876	0	0	0	1,591,876	1,630,000
4,142,600	9,109,600	934,500	389,500	380,000	10,813,600	14,956,200

**INTERCOLLEGIATE ATHLETICS
CAMP PROGRAMS ESTIMATED REVENUE AND EXPENSES
JULY 1, 2019 THROUGH JUNE 30, 2020**

WOMEN'S PROGRAMS		
BASKETBALL CAMP WBBCMP	VOLLEYBALL CAMP WVBCMP	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 MFBCMP	BASKETBALL CAMP MBCMP	TOTAL

ESTIMATED MEN'S REVENUE

R3203E	SUMMER CAMP	\$130,000	\$0	\$130,000
	TOTAL ESTIMATED REVENUE	\$130,000	\$0	\$130,000

ESTIMATED MENS' EXPENDITURES

E4110	TEMPORARY HELP	\$45,000	\$0	\$45,000
E4281	FRINGE BENEFITS	\$12,000	\$0	\$12,000
E5999	OTHER EXPENSE	\$73,000	\$0	\$73,000
	TOTAL ESTIMATED EXPENDITURES	\$130,000	\$0	\$130,000
	MEN'S CAMPS SURPLUS (DEFICIT)	\$0	\$0	\$0

	TOTAL CAMP EXPENDITURES	\$132,500	
	TOTAL CAMP REVENUE	\$132,500	
	TOTAL CAMP SURPLUS (DEFICIT)	\$0	