



AUXILIARY ENTERPRISES

INTERCOLLEGIATE ATHLETICS INSERT

**OPERATING BUDGETS
FY2020 - 2021**

INTERCOLLEGIATE ATHLETICS
ESTIMATED RESOURCES AND USES
JULY 1, 2020 THROUGH JUNE 30, 2021

	WBB SPECIAL EVENTS (120993)	SPECIAL EVENTS (120995)	FACILITY FEE (120996)	GENERAL EDUCATION (100002)	NCAA ONE- TIME FUNDING (300033)	ATHLETICS AUXILIARY OPERATING FUND (309)	SUB-TOTAL ATHLETICS OPERATIONS	CAMP PROGRAMS	TOTAL ATHLETICS
BEGINNING FUND BALANCE	\$ -	\$ 42,160	\$ 38,191	\$ -	\$ 444,347	\$ (4,017,616)	\$ (3,492,918)	\$ 8,310	\$ (3,484,608)
FY2021 ESTIMATED NEW RESOURCES									
GENERAL EDUCATION				3,966,600			3,966,600		3,966,600
STUDENT FEES						1,675,000	1,675,000		1,675,000
INSTITUTIONAL SUPPORT						980,800	980,800		980,800
TICKET SALES						230,000	230,000		230,000
GAME GUARANTEES						113,000	113,000		113,000
GIFTS & DONATIONS						1,150,000	1,150,000		1,150,000
NCAA & CONFERENCE REVENUE						745,000	745,000		745,000
MEDIA FEES						95,000	95,000		95,000
CONCESSIONS & PROGRAMS						23,000	23,000		23,000
ROYALTIES & SPONSORSHIP						307,500	307,500		307,500
ENDOWMENT & INVESTMENT INCOME						480,000	480,000		480,000
OTHER REVENUE	5,000	50,000	90,000			104,400	249,400		249,400
CAMP REVENUE							-	-	-
FY2021 TOTAL AVAILABLE RESOURCES	\$ 5,000	\$ 92,160	\$ 128,191	\$ 3,966,600	\$ 444,347	\$ 1,886,084	\$ 6,522,382	\$ 8,310	\$ 6,530,692
FY2021 ESTIMATED USES - OPERATING	\$ 5,000	\$ 30,000	\$ 10,000	\$ 3,966,600	\$ 64,700	\$ 9,543,700	13,620,000	\$ -	\$ 13,620,000
FY2021 ESTIMATED ENDING FUND BALANCE	\$ -	\$ 62,160	\$ 118,191	\$ -	\$ 379,647	\$ (7,657,616)	\$ (7,097,618)	\$ 8,310	\$ (7,089,308)
FY2021 ESTIMATED CHANGE IN FUND BALANCE	\$ -	\$ 20,000	\$ 80,000	\$ -	\$ (64,700)	\$ (3,640,000)	\$ (3,604,700)	\$ -	\$ (3,604,700)

**INTERCOLLEGIATE ATHLETICS
ESTIMATED RESOURCES
JULY 1, 2020 THROUGH JUNE 30, 2021**

GENERAL EDUCATION OPERATING BUDGET

GENERAL EDUCATION \$ 3,966,600

ATHLETIC OPERATION REVENUE

STUDENT FEES \$ 1,675,000

INSTITUTIONAL SUPPORT \$ 980,800

RESERVES \$ 64,700

PROGRAM REVENUE

TICKET SALES \$ 230,000

GAME GUARANTEES 113,000

GIFTS & DONATIONS 1,150,000

NCAA & CONFERENCE REVENUE 745,000

MEDIA FEES 95,000

CONCESSIONS & PROGRAMS 23,000

ROYALTIES & SPONSORSHIP 307,500

ENDOWMENT & INVESTMENT INCOME 480,000

OTHER REVENUE 104,400

TOTAL PROGRAM REVENUE \$ 3,247,900

TOTAL ESTIMATED RESOURCES \$ 9,935,000

AUXILIARIES ONLY: \$ 5,968,400

CAMPS: \$ -

\$ 5,968,400

**INTERCOLLEGIATE ATHLETICS
ESTIMATED PROGRAM REVENUE
JULY 1, 2020 THROUGH JUNE 30, 2021**

TICKET SALES

MEN'S FOOTBALL	MFBOPS	R3622	\$ 200,000
MEN'S BASKETBALL	MBBOPS	R3622	20,000
WOMEN'S BASKETBALL	WBBOPS	R3622	6,000
WOMEN'S VOLLEYBALL	WVBOPS	R3622	4,000
TOTAL TICKET SALES			\$ 230,000

GAME GUARANTEES

MEN'S FOOTBALL	MFBOPS	R3624	\$ -
MEN'S BASKETBALL	MBBOPS	R3624	80,000
WOMEN'S BASKETBALL	WBBOPS	R3624	30,000
WOMEN'S VOLLEYBALL	WVBOPS	R3624	
WOMEN'S SOCCER	WSOOPS	R3624	3,000
WOMEN'S SWIMMING	WSWOPS	R3624	
TOTAL GAME GUARANTEES			\$ 113,000

GIFTS & DONATIONS

VANDAL SCHOLARSHIP FUND	GENOPS	R3951	\$ 1,100,000
OTHER GIFTS (NON-VSF)	GENOPS	R3951	-
FOUNDATION UNRESTRICTED	GENOPS	R3951	50,000
TOTAL GIFTS & DONATIONS			\$ 1,150,000

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	
BIG SKY CONFERENCE	GENOPS	R3626	20,000
TOTAL NCAA & CONFERENCE REVENUE			\$ 745,000

**INTERCOLLEGIATE ATHLETICS
ESTIMATED PROGRAM REVENUE
JULY 1, 2020 THROUGH JUNE 30, 2021**

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	\$ 20,000
FOOTBALL PROGRAM SALES	MFBOPS	R3660	3,000
TOTAL CONCESSIONS & PROGRAMS			\$ 23,000

ROYALTIES & SPONSORSHIP

LICENSING ROYALTIES	GIAOTH	R3911	\$ 60,000
LEARFIELD RIGHTS FEE	MKTPRO	R3911	247,500
VIVATURE RIGHTS FEE	TRNOPS	R3911	-
TOTAL ROYALTIES & SPONSORSHIP			\$ 307,500

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	\$ 75,000
SPECIAL EVENTS	GENOPS	R3623	
SALES TO ATHLETIC STAFF	GENOPS	R3680	2,500
FOOTBALL PARKING	MFBOPS	R3576	3,500
MISCELLANEOUS	TRNOPS	R3930	23,400
TOTAL OTHER REVENUE			\$ 104,400

TOTAL PROGRAM REVENUE

\$ 3,247,900

INTERCOLLEGIATE ATHLETICS
BUDGET ALLOCATION - BY EXPENSE CLASS
INCLUDES GENERAL EDUCATION FUNDING
JULY 1, 2020 THROUGH JUNE 30, 2021

	SALARIES	TEMPORARY HELP	FRINGE BENEFITS	TRAVEL	OTHER EXPENSE	NON-CAPITAL OUTLAY	SCHOLAR- SHIPS	TRANSFERS	TOTAL
ADMINISTRATION									
ADMINISTRATION	\$ 414,440	\$ -	\$ 173,235	\$ 20,000	\$ 30,517	\$ -	\$ -	\$ 15,500	\$ 653,692
GRANTS IN AID - OTHER							85,000		85,000
ADMINISTRATION TOTALS	\$ 414,440	\$ -	\$ 173,235	\$ 20,000	\$ 30,517	\$ -	\$ 85,000	\$ 15,500	\$ 738,692
GENERAL ATHLETICS									
ACADEMIC SUPPORT	\$ 2,897	\$ -	\$ 1,211	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 7,108
EQUIPMENT ROOM	85,987	15,000	36,258	2,000	155,000				294,245
GENERAL OPERATIONS					40,000				40,000
MARKETING & PROMOTIONS	90,126		37,673		70,000	800		2,500	201,099
MEDIA RELATIONS	133,224		55,688	1,500	21,000	7,000			218,412
OST WAGE BENEFITS			17,500						17,500
STRENGTH & CONDITIONING	137,550		57,496	3,000	8,500		21,200		227,746
STUDENT ASSISTANCE FUND & SAAC					85,000				85,000
TICKET OFFICE	95,014	10,000	39,926	1,500	70,000	26,000		300	242,740
TRAINING ROOM	198,661	50,000	84,090	2,500	400,000			20,000	755,251
TRAINING ROOM - NCAA 1 TIME \$	45,594		19,106						64,700
VIDEO SUPPORT	74,256	20,000	39,399	1,000	35,000				169,655
VSF - MAJOR GIFTS	120,869		50,523	5,000	1,000				177,392
VSF - REGIONAL DEVELOPMENT	36,005		15,050	25,000	45,000	1,500			122,555
GENERAL ATHLETICS TOTALS	\$ 1,020,183	\$ 95,000	\$ 453,920	\$ 41,500	\$ 933,500	\$ 35,300	\$ 21,200	\$ 22,800	\$ 2,623,403
MEN'S PROGRAMS									
FOOTBALL	\$ 1,011,670	\$ 28,450	\$ 432,550	\$ 460,000	\$ 570,000	\$ -	\$ 21,200	\$ -	\$ 2,523,870
BASKETBALL	294,154		122,956	240,000	255,000		0		912,110
GOLF	43,451	750	18,393	42,000	26,500				131,094
TENNIS	37,565		15,702	41,000	24,500				118,767
TRACK/CROSS COUNTRY	91,697	2,000	38,943	46,000	31,500				210,140
GRANTS IN AID							2,140,000		2,140,000
MEN'S PROGRAM TOTALS	\$ 1,478,537	\$ 31,200	\$ 628,544	\$ 829,000	\$ 907,500	\$ -	\$ 2,161,200	\$ -	\$ 6,035,981
WOMEN'S PROGRAMS									
BASKETBALL	\$ 253,219	\$ 45,000	\$ 119,661	\$ 255,000	\$ 195,000	\$ -	\$ 21,200	\$ -	\$ 889,080
GOLF	47,008		19,649	42,000	26,500				135,157
SOCCER	86,133	11,500	40,644	107,500	82,500				328,277
SWIMMING & DIVING	115,913	1,500	48,912	79,500	40,500		2,500		288,825
TENNIS	41,288		17,258	41,000	24,500				124,046
TRACK/CROSS COUNTRY	91,697	2,000	38,943	46,000	31,500				210,140
VOLLEYBALL	173,326	5,140	74,433	77,500	96,000				426,399
GRANTS IN AID							1,775,000		1,775,000
WOMEN'S PROGRAM TOTALS	\$ 808,584	\$ 65,140	\$ 359,500	\$ 648,500	\$ 496,500	\$ -	\$ 1,798,700	\$ -	\$ 4,176,924
GRAND TOTALS	\$ 3,721,744	\$ 191,340	\$ 1,615,199	\$ 1,539,000	\$ 2,368,017	\$ 35,300	\$ 4,066,100	\$ 38,300	\$ 13,575,000

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2020 THROUGH JUNE 30, 2021

	GENERAL EDUCATION	OPERATING	AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	ADMGED	ADMOPS	SPORT ADMIN	EQUIPMENT	RECRUITING		
ADMINISTRATION							
E4106 SALARIES	\$ 200,013	\$ 214,427				\$ 214,427	\$ 414,440
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	83,605	89,630				89,630	173,235
E5399 TRAVEL		20,000				20,000	20,000
E5999 OTHER EXPENSE		30,517				30,517	30,517
F9222 TRANSFERS		15,500				15,500	15,500
TOTAL ADMINISTRATION	\$ 283,618	\$ 370,074	\$ -	\$ -	\$ -	\$ 370,074	\$ 653,692
GRANTS IN AID - OTHER							
		GIAOTH					
E7110 SCHOLARSHIPS & GRANTS		\$ 85,000				\$ 85,000	\$ 85,000
TOTAL GRANTS-IN-AID	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
ACADEMIC SUPPORT							
		ACADEM					
E4106 SALARIES		\$ 2,897				\$ 2,897	\$ 2,897
E4281 FRINGE BENEFITS		1,211				1,211	1,211
E5999 OTHER EXPENSE		3,000				3,000	3,000
TOTAL ACADEMIC SUPPORT	\$ -	\$ 7,108	\$ -	\$ -	\$ -	\$ 7,108	\$ 7,108
EQUIPMENT ROOM							
		EQUIPM					
E4106 SALARIES		\$ 85,987				\$ 85,987	\$ 85,987
E4110 TEMPORARY HELP		15,000				15,000	15,000
E4281 FRINGE BENEFITS		36,258				36,258	36,258
E5399 TRAVEL		2,000				2,000	2,000
E5999 OTHER EXPENSE		155,000				155,000	155,000
TOTAL GENERAL SUPPORT	\$ -	\$ 294,245	\$ -	\$ -	\$ -	\$ 294,245	\$ 294,245
GENERAL OPERATIONS							
		GENOPS					
E5790 INSURANCE		\$ 25,000				\$ 25,000	\$ 25,000
E5993 CREDIT CARD DISCOUNT		15,000				15,000	15,000
TOTAL CREDIT CARD DISC	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2020 THROUGH JUNE 30, 2021

	GENERAL EDUCATION	OPERATING	AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
		MKTPRO	SPORT ADMIN	EQUIPMENT	RECRUITING		
MARKETING & PROMOTIONS							
E4106 SALARIES		\$ 90,126				\$ 90,126	\$ 90,126
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS		37,673				37,673	37,673
E5399 TRAVEL						-	-
E5999 OTHER EXPENSE		70,000				70,000	70,000
E7810 <\$5K NON-CAPITAL OUTLAY		800				800	800
F9222 TRANSFERS		2,500				2,500	2,500
TOTAL MARKETING & PROMO	\$ -	\$ 201,099	\$ -	\$ -	\$ -	\$ 201,099	\$ 201,099
MEDIA RELATIONS							
		MEDIAR					
E4106 SALARIES		\$ 133,224				\$ 133,224	\$ 133,224
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS		55,688				55,688	55,688
E5399 TRAVEL		1,500				1,500	1,500
E5999 OTHER EXPENSE		21,000				21,000	21,000
E7810 <\$5K NON-CAPITAL OUTLAY		7,000				7,000	7,000
TOTAL MEDIA RELATIONS	\$ -	\$ 218,412	\$ -	\$ -	\$ -	\$ 218,412	\$ 218,412
OST WAGE BENEFITS							
		OSTBEN					
E4281 FRINGE BENEFITS		17,500				17,500	17,500
TOTAL OST BENEFITS	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ 17,500	\$ 17,500
STRENGTH & CONDITIONING							
		STROPS					
E4106 SALARIES		\$ 137,550				\$ 137,550	\$ 137,550
E4281 FRINGE BENEFITS		57,496				57,496	57,496
E5399 TRAVEL		3,000				3,000	3,000
E5999 OTHER EXPENSE		8,500				8,500	8,500
E7110 SCHOLARSHIPS & GRANTS		21,200				21,200	21,200
TOTAL STRENGTH & COND	\$ -	\$ 227,746	\$ -	\$ -	\$ -	\$ 227,746	\$ 227,746

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2020 THROUGH JUNE 30, 2021**

	GENERAL		AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	EDUCATION	OPERATING	SPORT ADMIN	EQUIPMENT	RECRUITING		
<u>STUDENT ASSISTANCE FUND & SAAC</u>		SAFSAC					
E5999 OTHER EXPENSE		\$ 85,000				\$ 85,000	\$ 85,000
TOTAL STUDENT ASST/SAAC	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
<u>TICKET OFFICE</u>		TICOPS					
E4106 SALARIES		\$ 95,014				\$ 95,014	\$ 95,014
E4110 TEMPORARY HELP		10,000				10,000	10,000
E4281 FRINGE BENEFITS		39,926				39,926	39,926
E5399 TRAVEL		1,500				1,500	1,500
E5999 OTHER EXPENSE		70,000				70,000	70,000
E7810 <\$5K NON-CAPITAL OUTLAY		26,000				26,000	26,000
F9222 TRANSFERS		300				300	300
TOTAL TICKET OFFICE	\$ -	\$ 242,740	\$ -	\$ -	\$ -	\$ 242,740	\$ 242,740
<u>TRAINING ROOM</u>	TRNGED	TRNOPS					
E4106 SALARIES	\$ 198,661					\$ -	\$ 198,661
E4110 TEMPORARY HELP		50,000				50,000	50,000
E4281 FRINGE BENEFITS	83,040	1,050				1,050	84,090
E5399 TRAVEL		2,500				2,500	2,500
E5999 OTHER EXPENSE		400,000				400,000	400,000
F9222 TRANSFERS		20,000				20,000	20,000
TOTAL TRAINING ROOM	\$ 281,701	\$ 473,550	\$ -	\$ -	\$ -	\$ 473,550	\$ 755,251
<u>TRAINING ROOM-NCAA 1 TIME \$</u>		TRN1TM					
E4106 SALARIES		\$ 45,594				\$ 45,594	\$ 45,594
E4281 FRINGE BENEFITS		19,106				19,106	19,106
TOTAL TRAINING ROOM	\$ -	\$ 64,700	\$ -	\$ -	\$ -	\$ 64,700	\$ 64,700

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2020 THROUGH JUNE 30, 2021

	GENERAL EDUCATION	OPERATING VIDEOS	SPORT ADMIN	AUXILIARY EXPENDITURES EQUIPMENT	RECRUITING	TOTAL	GRAND TOTALS
VIDEO SUPPORT							
E4106 SALARIES		\$ 74,256				\$ 74,256	\$ 74,256
E4110 TEMPORARY HELP (OVERTIME)		20,000				20,000	20,000
E4281 FRINGE BENEFITS		39,399				39,399	39,399
E5399 TRAVEL		1,000				1,000	1,000
E5999 OTHER EXPENSE		35,000				35,000	35,000
TOTAL VIDEO	\$ -	\$ 169,655	\$ -	\$ -	\$ -	\$ 169,655	\$ 169,655
VSF - MAJOR GIFTS							
		VSFMAJ					
E4106 SALARIES		\$ 120,869				\$ 120,869	\$ 120,869
E4281 FRINGE BENEFITS		50,523				50,523	50,523
E5399 TRAVEL		5,000				5,000	5,000
E5999 OTHER EXPENSE		1,000				1,000	1,000
TOTAL VSF - MAJOR GIFTS	\$ -	\$ 177,392	\$ -	\$ -	\$ -	\$ 177,392	\$ 177,392
VSF - REGIONAL DEVELOPMENT							
		VSFREG					
E4106 SALARIES		\$ 36,005				\$ 36,005	\$ 36,005
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS		15,050				15,050	15,050
E5399 TRAVEL		25,000				25,000	25,000
E5999 OTHER EXPENSE		45,000				45,000	45,000
E7810 <\$5K NON-CAPITAL OUTLAY		1,500				1,500	1,500
TOTAL VSF - REGIONAL DEVEL	\$ -	\$ 122,555	\$ -	\$ -	\$ -	\$ 122,555	\$ 122,555
MEN'S FOOTBALL							
	MFBGED	MFBOPS	MFBADM	MFBEQU	MFBREC		
E4106 SALARIES	\$ 1,011,670					\$ -	\$ 1,011,670
E4110 TEMPORARY HELP	20,000	8,450				8,450	28,450
E4281 FRINGE BENEFITS	429,018	3,532				3,532	432,550
E5399 TRAVEL		425,000			35,000	460,000	460,000
E5999 OTHER EXPENSE		140,000	230,000	160,000	40,000	570,000	570,000
E7110 SCHOLARSHIPS & GRANTS		21,200				21,200	21,200
TOTAL FOOTBALL	\$ 1,460,688	\$ 598,182	\$ 230,000	\$ 160,000	\$ 75,000	\$ 1,063,182	\$ 2,523,870

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2020 THROUGH JUNE 30, 2021

	GENERAL EDUCATION	OPERATING	AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	MBBGED	MBBOPS	MBBADM	MBBEQU	MBBREC		
<u>MEN'S BASKETBALL</u>							
E4106 SALARIES	\$ 294,154					\$ -	\$ 294,154
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	122,956					-	122,956
E5399 TRAVEL		220,000			20,000	240,000	240,000
E5999 OTHER EXPENSE		30,000	180,000	30,000	15,000	255,000	255,000
E7110 SCHOLARSHIPS & GRANTS						-	-
TOTAL BASKETBALL	\$ 417,110	\$ 250,000	\$ 180,000	\$ 30,000	\$ 35,000	\$ 495,000	\$ 912,110
<u>MEN'S GOLF</u>							
E4106 SALARIES	\$ 43,451					\$ -	\$ 43,451
E4110 TEMPORARY HELP	750					-	750
E4281 FRINGE BENEFITS	18,393					-	18,393
E5399 TRAVEL		40,000			2,000	42,000	42,000
E5999 OTHER EXPENSE		10,000	500	15,000	1,000	26,500	26,500
TOTAL GOLF	\$ 62,594	\$ 50,000	\$ 500	\$ 15,000	\$ 3,000	\$ 68,500	\$ 131,094
<u>MEN'S TENNIS</u>							
E4106 SALARIES	\$ 37,565					\$ -	\$ 37,565
E4281 FRINGE BENEFITS	15,702					-	15,702
E5399 TRAVEL		40,000			1,000	41,000	41,000
E5999 OTHER EXPENSE		5,000	5,000	13,500	1,000	24,500	24,500
TOTAL TENNIS	\$ 53,267	\$ 45,000	\$ 5,000	\$ 13,500	\$ 2,000	\$ 65,500	\$ 118,767
<u>MEN'S TRACK & CROSS COUNTRY</u>							
E4106 SALARIES	\$ 91,697					\$ -	\$ 91,697
E4110 TEMPORARY HELP	2,000					-	2,000
E4281 FRINGE BENEFITS	38,943					-	38,943
E5399 TRAVEL		45,000			1,000	46,000	46,000
E5999 OTHER EXPENSE		8,000	5,000	16,000	2,500	31,500	31,500
TOTAL TRACK & CC	\$ 132,640	\$ 53,000	\$ 5,000	\$ 16,000	\$ 3,500	\$ 77,500	\$ 210,140

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2020 THROUGH JUNE 30, 2021

	GENERAL		AUXILIARY EXPENDITURES			TOTAL	GRAND
	EDUCATION	OPERATING	SPORT ADMIN	EQUIPMENT	RECRUITING		TOTALS
<u>MEN'S GRANTS IN AID</u>		GIAMOP					
E7110 SCHOLARSHIPS & GRANTS		\$ 2,140,000				\$ 2,140,000	\$ 2,140,000
TOTAL GRANTS-IN-AID	\$ -	\$ 2,140,000	\$ -	\$ -	\$ -	\$ 2,140,000	\$ 2,140,000
<u>WOMEN'S BASKETBALL</u>	WBBGED	WBBOPS	WBBADM	WBBEQU	WBBREC		
E4106 SALARIES	253,219					-	253,219
E4110 TEMPORARY HELP	45,000					-	45,000
E4281 FRINGE BENEFITS	119,661					-	119,661
E5399 TRAVEL		235,000			20,000	255,000	255,000
E5999 OTHER EXPENSE		15,000	135,000	30,000	15,000	195,000	195,000
E7110 SCHOLARSHIPS & GRANTS		21,200				21,200	21,200
TOTAL BASKETBALL	417,880	271,200	135,000	30,000	35,000	471,200	889,080
<u>WOMEN'S GOLF</u>	WGOGED	WGOOPS	WGOADM	WGOEQU	WGOREC		
E4106 SALARIES	\$ 47,008					\$ -	\$ 47,008
E4110 TEMPORARY HELP						-	-
E4281 FRINGE BENEFITS	19,649					-	19,649
E5399 TRAVEL		40,000			2,000	42,000	42,000
E5999 OTHER EXPENSE		10,000	500	15,000	1,000	26,500	26,500
TOTAL GOLF	\$ 66,657	\$ 50,000	\$ 500	\$ 15,000	\$ 3,000	\$ 68,500	\$ 135,157
<u>WOMEN'S SOCCER</u>	WSOGED	WSOOPS	WSOADM	WSOEQU	WSOREC		
E4106 SALARIES	\$ 86,133					\$ -	\$ 86,133
E4110 TEMPORARY HELP	1,500	10,000				10,000	11,500
E4281 FRINGE BENEFITS	36,464	4,180				4,180	40,644
E5399 TRAVEL		100,000			7,500	107,500	107,500
E5999 OTHER EXPENSE		10,000	45,000	25,000	2,500	82,500	82,500
TOTAL SOCCER	\$ 124,097	\$ 124,180	\$ 45,000	\$ 25,000	\$ 10,000	\$ 204,180	\$ 328,277

INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2020 THROUGH JUNE 30, 2021

	GENERAL		AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	EDUCATION	OPERATING	SPORT ADMIN	EQUIPMENT	RECRUITING		
WOMEN'S SWIMMING	WSWGED	WSWOPS	WSWADM	WSWEQU	WSWREC		
E4106 SALARIES	\$ 115,913					\$ -	\$ 115,913
E4110 TEMPORARY HELP	1,500					-	1,500
E4281 FRINGE BENEFITS	48,912					-	48,912
E5399 TRAVEL		77,500			2,000	79,500	79,500
E5999 OTHER EXPENSE		5,000	5,500	25,000	5,000	40,500	40,500
E7110 SCHOLARSHIPS & GRANTS		2,500				2,500	2,500
TOTAL SWIMMING	\$ 166,325	\$ 85,000	\$ 5,500	\$ 25,000	\$ 7,000	\$ 122,500	\$ 288,825
WOMEN'S TENNIS	WTEGED	WTEOPS	WTEADM	WTEEQU	WTEREC		
E4106 SALARIES	\$ 41,288					\$ -	\$ 41,288
E4281 FRINGE BENEFITS	17,258					-	17,258
E5399 TRAVEL		40,000			1,000	41,000	41,000
E5999 OTHER EXPENSE		5,000	5,000	13,500	1,000	24,500	24,500
TOTAL TENNIS	\$ 58,546	\$ 45,000	\$ 5,000	\$ 13,500	\$ 2,000	\$ 65,500	\$ 124,046
WOMEN'S TRACK & CROSS COUNTRY	WTRGED	WTROPS	WTRADM	WTREQU	WTRREC		
E4106 SALARIES	\$ 91,697					\$ -	\$ 91,697
E4110 TEMPORARY HELP	2,000					-	2,000
E4281 FRINGE BENEFITS	38,943					-	38,943
E5399 TRAVEL		45,000			1,000	46,000	46,000
E5999 OTHER EXPENSE		8,000	5,000	16,000	2,500	31,500	31,500
TOTAL TRACK & CC	\$ 132,640	\$ 53,000	\$ 5,000	\$ 16,000	\$ 3,500	\$ 77,500	\$ 210,140
WOMEN'S VOLLEYBALL	WVBGED	WVBOPS	WVBADM	WVBEQU	WVBREC		
E4106 SALARIES	\$ 173,326					\$ -	\$ 173,326
E4110 TEMPORARY HELP	1,500	3,640				3,640	5,140
E4281 FRINGE BENEFITS	72,911	1,522				1,522	74,433
E5399 TRAVEL		70,000			7,500	77,500	77,500
E5999 OTHER EXPENSE		15,000	60,000	17,000	4,000	96,000	96,000
TOTAL VOLLEYBALL	\$ 247,737	\$ 90,162	\$ 60,000	\$ 17,000	\$ 11,500	\$ 178,662	\$ 426,399

**INTERCOLLEGIATE ATHLETICS
ESTIMATED EXPENDITURES
JULY 1, 2020 THROUGH JUNE 30, 2021**

	GENERAL EDUCATION	OPERATING	AUXILIARY EXPENDITURES			TOTAL	GRAND TOTALS
	GIAWGE	GIAWOP	SPORT ADMIN	EQUIPMENT	RECRUITING		
WOMEN'S GRANTS IN AID							
E7110 SCHOLARSHIPS & GRANTS	\$ 61,100	\$ 1,713,900				\$ 1,713,900	\$ 1,775,000
TOTAL GRANTS-IN-AID	\$ 61,100	\$ 1,713,900	\$ -	\$ -	\$ -	\$ 1,713,900	\$ 1,775,000
GRAND TOTALS	\$ 3,966,600	\$ 8,365,400	\$ 676,500	\$ 376,000	\$ 190,500	\$ 9,608,400	\$ 13,575,000

INTERCOLLEGIATE ATHLETICS
CAMP PROGRAMS ESTIMATED REVENUE AND EXPENSES
JULY 1, 2020 THROUGH JUNE 30, 2021

		WOMEN'S PROGRAMS		
		BASKETBALL CAMP WBBCMP	VOLLEYBALL CAMP WVBCMP	TOTAL
<u>ESTIMATED WOMEN'S REVENUE</u>				
R3203E	SUMMER CAMP	\$ -	\$ -	\$ -
TOTAL ESTIMATED REVENUE		\$ -	\$ -	\$ -

<u>ESTIMATED WOMEN'S EXPENDITURES</u>				
E4110	TEMPORARY HELP	\$ -	\$ -	\$ -
E4281	FRINGE BENEFITS	-	-	-
E5999	OTHER EXPENSE	-	-	-
TOTAL ESTIMATED EXPENDITURES		\$ -	\$ -	\$ -
WOMEN'S CAMPS SURPLUS (DEFICIT)		\$ -	\$ -	\$ -

		MEN'S PROGRAMS		
		FOOTBALL CAMP MFBCMP	BASKETBALL CAMP MBCMP	TOTAL
<u>ESTIMATED MEN'S REVENUE</u>				
R3203E	SUMMER CAMP	\$ -	\$ -	\$ -
TOTAL ESTIMATED REVENUE		\$ -	\$ -	\$ -

<u>ESTIMATED MENS' EXPENDITURES</u>				
E4110	TEMPORARY HELP	\$ -	\$ -	\$ -
E4281	FRINGE BENEFITS	-	-	-
E5999	OTHER EXPENSE	-	-	-
TOTAL ESTIMATED EXPENDITURES		\$ -	\$ -	\$ -
MEN'S CAMPS SURPLUS (DEFICIT)		\$ -	\$ -	\$ -

TOTAL CAMP EXPENDITURES	\$ -
TOTAL CAMP REVENUE	-
TOTAL CAMP SURPLUS (DEFICIT)	\$ -