

SUMMARY

	Intercollegiate Athletics Operating Budget 2010-2011				Total
	<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>	<u>Budget</u>
Revenues:					
Tuition and Fees		\$ 2,913,320		\$ -	\$ 2,913,320
Govt Appropriations - State		3,328,700		-	3,328,700
Govt Grants and Contracts - Federal		-		56,900	56,900
Govt Grants and Contracts - State		-		36,800	36,800
Private Gifts, Grants and Contracts		-		800,000	800,000
Sales and Services		1,846,500		-	1,846,500
Other Sources		2,540,385		-	2,540,385
Total Revenue		10,628,905		893,700	11,522,605
Expenditures:					
Professional Salaries	79.67	4,336,752	-	-	4,336,752
Support Staff Salaries	5.70	125,797	-	-	125,797
Student Salaries	8.46	76,160	-	-	76,160
Federal Work-Study Salaries	-	-	3.56	56,900	56,900
State Work-Study Salaries	-	-	2.30	36,800	36,800
Total Salaries	93.83	4,538,709	5.86	93,700	4,632,409
Fringes		1,420,386		-	1,420,386
Grant-In-Aid		2,523,941		-	2,523,941
Travel		2,132,067		-	2,132,067
Institutional Support Charges		307,800		-	307,800
Athletic Supplies		404,350		-	404,350
Insurance		323,000		-	323,000
Game Guarantees		576,200		-	576,200
Recruiting		431,364		-	431,364
Rental/Leasing		236,575		800,000	1,036,575
Other Supplies and Expenses		1,384,446		-	1,384,446
Total Expenditures		14,278,838		893,700	15,172,538
Transfer To or (From):					
Non-Mandatory					
Instruction and General		(3,650,000)		-	(3,650,000)
Research (Note 1)		(500,000)		-	(500,000)
Total Non-Mandatory		(4,150,000)		-	(4,150,000)
Net Change in Fund Balance		500,067		-	500,067

Note 1: The source of the funds reported as a transfer from the Research budget is the central administrative portion of the Facilities & Administrative overhead rate recovery budget, which is recorded in accordance with state requirements in this budget line item. It is not transferred from funds earmarked to support research activities.