

OPERATING EXPENSES

	MEN'S		WOMEN'S
TRAVEL			
basketball	\$7,112.93	basketball	\$5,172.92
baseball	\$12,595.11	volleyball	\$6,019.84
general	<u>\$428.00</u>	general	<u>\$428.00</u>
	<u><u>\$20,136.04</u></u>		<u><u>\$11,620.76</u></u>
EQUIPMENT			
basketball	\$9,089.56	basketball	\$5,933.23
baseball	\$8,082.95	volleyball	\$6,343.91
general	<u>\$976.88</u>	general	<u>\$976.88</u>
	<u><u>\$18,149.39</u></u>		<u><u>\$13,254.02</u></u>
MEDICAL INSURANCE			
cat & second	\$12,036.00	cat & second	\$12,036.00
primary	<u>\$3,550.00</u>	primary	<u>\$3,550.00</u>
	<u><u>\$15,586.00</u></u>		<u><u>\$15,586.00</u></u>
DUES & MEMBERSHIP			
basketball	\$90.00	basketball	\$335.00
baseball	\$236.00	volleyball	\$570.00
general	<u>\$795.00</u>	general	<u>\$795.00</u>
	<u><u>\$1,121.00</u></u>		<u><u>\$1,700.00</u></u>
OFFICIALS			
basketball	\$5,700.00	basketball	\$5,316.30
baseball	<u>\$4,705.00</u>	volleyball	<u>\$5,099.45</u>
	<u><u>\$10,405.00</u></u>		<u><u>\$10,415.75</u></u>
OTHER			
basketball	\$3,409.56	basketball	\$1,611.55
baseball	\$1,012.67	volleyball	\$1,400.95
general	<u>\$934.33</u>	general	<u>\$934.33</u>
	<u><u>\$5,356.56</u></u>		<u><u>\$3,946.83</u></u>
SCHOLARSHIP			
basketball	\$97,061.40	basketball	\$89,678.94
baseball	<u>\$109,206.75</u>	volleyball	<u>\$104,340.74</u>
	<u><u>\$206,268.15</u></u>		<u><u>\$194,019.68</u></u>

Enrollment

Male	461
Female	500

NOTES:

SSB was used to determine travel allotments. Misc toll fees were added into the totals. General travel was to Regional meetings

SSB was used to determine equipment. Operating expenses were used as the start point. Misc expenses were subtracted and those determined to be equipment were added back in.

Catastrophic and the secondary policy were paid 1/2 by men's & 1/2 by women's. primary insurance was also divided as 1/2 men and 1/2 women

SSB was used to determine general dues (115158) and it was divided in two. Membership & dues were Region 9, NJCAA, AVCA & ABCA.

SSB was used to determine officials costs. Volleyball officials for the Pizza Hut invitational were also charged to the special events account where the entry fees were deposited. Region 9 women's basketball officials were not added into this total.

SSB was used. Misc expense was the starting point. All equipment was subtracted out to come up with the costs.

SSB was used. Dollar amounts of tuition waivers and discretionary funds (room/board/books/fees) were added together to come up with a total.