

ADAMS STATE UNIVERSITY
Board Approved Budget
FOR FISCAL YEAR 2017-18

DESCRIPTION	Fund	Org	Acct	Prog	FY 17-18
** ATHLETICS REVENUE**					
Athletic Fee					40,000
College Service Fees					474,000
Sales-Publications					1,000
Aux. Enterprises/Donations					225,000
Aux. Enterprises/Other Income					17,000
Total Revenue					757,000
Transfer In - Support from other funds					(4,517,640)
Total Transfers (-In/+ Out)					(4,517,640)
** OFFICE OF SPORTS INFORMATION DIRECTOR**					
Operating Expenses					7,400
Total Expenses					7,400
** ATHLETICS - GENERAL ADMINISTRATION**					
Salaries					432,525
Benefits					122,773
Reserve for staffing changes					0
Hourly Wages-Students					12,000
Operating Expenses					36,162
Graduate Assistant Tuition Waivers					74,836
Reserve					6,120
Total Expenses					684,416
** ALL SPORTS**					
Operating Expenses					10,000
Total Expenses					10,000
** MEN'S CROSS COUNTRY EXPENSES**					
Salaries					48,000
Benefits					12,095
Operating Expenses					17,996
Total Expenses					78,091
** MEN'S TRACK & FIELD EXPENSES**					
Salaries					48,000
Benefits					12,095
Operating Expenses					54,500

Scholarships		
Athletic Room Waiver - Institutional Athletic		35,520
Board Waiver - Institutional Athletic		0
Tuition & Fees - Institutional Athletic		137,542
Grizzly Club Scholarships		32,000
Total Expenses		319,657

**** FOOTBALL REVENUE* ***

Sales-Gate Receipts		13,500
Total Revenue		13,500

**** FOOTBALL EXPENSES* ***

Salaries		255,000
Benefits		91,027
Student Hourly Compensation		8,000
Operating Expenses		193,055

Scholarships		
Athletic Room Waiver - Institutional Athletic		61,951
Board Waiver - Institutional Athletic		50,259
Tuition & Fees - Institutional Athletic		312,384
Grizzly Club Scholarships		73,000
Total Expenses		1,044,676

**** MEN'S BASKETBALL REVENUE* ***

Sales-Gate Receipts		3,500
Total Revenue		3,500

**** MEN'S BASKETBALL EXPENSES* ***

Salaries		86,700
Benefits		38,271
Student Hourly Compensation		4,000
Operating Expenses		75,500

Scholarships		
Athletic Room Waiver - Institutional Athletic		25,590
Board Waiver - Institutional Athletic		17,902
Tuition & Fees - Institutional Athletic		84,599
Grizzly Club Scholarships		39,000
Total Expenses		371,562

**** WRESTLING REVENUE* ***

Sales-Gate Receipts		1,000
Total Revenue		1,000

**** WRESTLING EXPENSES* ***

Salaries		65,928
Benefits		10,350

Operating Expenses		33,055
Scholarships		
Athletic Room Waiver - Institutional Athletic		26,657
Board Waiver - Institutional Athletic		0
Tuition & Fees - Institutional Athletic		43,785
Grizzly Club Scholarships		22,000
Total Expenses		201,775
** WOMEN'S GOLF EXPENSES**		
Salaries		15,000
Benefits		3,291
Operating Expenses		15,446
Scholarships		
Tuition & Fees - Institutional Athletic		21,266
Grizzly Club Scholarships		2,000
Total Expenses		57,003
** WOMEN'S BASKETBALL REVENUE**		
Sales-Gate Receipts		3,500
Total Revenue		3,500
** WOMEN'S BASKETBALL EXPENSES**		
Salaries		86,700
Benefits		17,377
Student Hourly Compensation		4,000
Operating Expenses		75,000
Scholarships		
Athletic Room Waiver - Institutional Athletic		25,590
Board Waiver - Institutional Athletic		17,915
Tuition & Fees - Institutional Athletic		129,699
Grizzly Club Scholarships		10,000
Total Expenses		366,281
** VOLLEYBALL REVENUE**		
Sales-Gate Receipts		2,500
Total Revenue		2,500
** VOLLEYBALL EXPENSES**		
Salaries		82,896
Benefits		34,114
Student Hourly Compensation		4,000
Operating Expenses		42,500
Scholarships		
Athletic Room Waiver - Institutional Athletic		17,383

Board Waiver - Institutional Athletic		16,689
Tuition & Fees - Institutional Athletic		129,738
Grizzly Club Scholarships		10,000
Total Expenses		337,320

**** WOMEN'S TRACK & FIELD EXPENSES****

Salaries		48,000
Benefits		12,095
Operating Expenses		47,187

Scholarships		
Athletic Room Waiver - Institutional Athletic		31,078
Board Waiver - Institutional Athletic		0
Tuition & Fees - Institutional Athletic		186,960
Grizzly Club Scholarships		17,000
Total Expenses		342,320

**** WOMEN'S CROSS COUNTRY EXPENSES****

Salaries		48,000
Benefits		12,095
Student Hourly Compensation		4,000
Operating Expenses		22,112
Total Expenses		86,207

**** SOFTBALL EXPENSES****

Salaries		62,328
Benefits		27,991
Student Hourly Compensation		4,000
Operating Expenses		40,452

Scholarships		
Athletic Room Waiver - Institutional Athletic		11,721
Board Waiver - Institutional Athletic		3,950
Tuition & Fees - Institutional Athletic		75,773
Grizzly Club Scholarships		10,000
Total Expenses		236,215

****ATHLETIC TRAINING ROOM EXPENSES****

Salaries		85,380
Benefits		33,570
Student Hourly Compensation		41,250
Operating Expenses		46,250
Total Expenses		206,450

****ATHLETIC BUS BUDGET****

Transfer In - Revenue for Bus		-10,000
		-10,000

Mandatory Debt Service		10,000
		10,000

**** WOMEN'S SOCCER EXPENSES****

Salaries		55,008
Benefits		14,851
Student Hourly Compensation		0
Operating Expenses		31,000

Scholarships		
Athletic Room Waiver - Institutional Athletic		7,764
Board Waiver - Institutional Athletic		12,750
Tuition & Fees - Institutional Athletic		41,970
Grizzly Club Scholarships		10,000
Total Expenses		173,343

**** MEN'S SOCCER EXPENSES****

Salaries		50,004
Benefits		23,456
Student Hourly Compensation		0
Operating Expenses		42,775

Scholarships		
Athletic Room Waiver - Institutional Athletic		30,846
Board Waiver - Institutional Athletic		0
Tuition & Fees - Institutional Athletic		0
Grizzly Club Scholarships		0
Total Expenses		147,081

**** WOMEN'S SWIMMING EXPENSES****

Salaries		36,000
Benefits		19,055
Student Hourly Compensation		4,000
Operating Expenses		26,024

Scholarships		
Athletic Room Waiver - Institutional Athletic		28,858
Board Waiver - Institutional Athletic		0
Tuition & Fees - Institutional Athletic		11,539
Grizzly Club Scholarships		0
Total Expenses		125,476

**** WOMEN'S LACROSSE EXPENSES****

Salaries		45,000
Benefits		12,655
Student Hourly Compensation		4,000
Operating Expenses		37,670

Scholarships		
Athletic Room Waiver - Institutional Athletic		19,993
Board Waiver - Institutional Athletic		0
Tuition & Fees - Institutional Athletic		2,902
Grizzly Club Scholarships		0
Total Expenses		122,220

**** CHEERLEADING EXPENSES****

Salaries		10,008
Benefits		1,701
Student Hourly Compensation		0
Operating Expenses		5,000

Scholarships		
Athletic Room Waiver - Institutional Athletic		5,000
Board Waiver - Institutional Athletic		0
Tuition & Fees - Institutional Athletic		0
Grizzly Club Scholarships		0
Total Expenses		21,709

**** MEN'S LACROSSE EXPENSES****

Salaries		49,500
Benefits		22,171
Student Hourly Compensation		4,000
Operating Expenses		66,965
		0

Scholarships		
Athletic Room Waiver - Institutional Athletic		0
Board Waiver - Institutional Athletic		0
Tuition & Fees - Institutional Athletic		20,712
Grizzly Club Scholarships		0
Subtotal Athletic Fund		163,348

**** MEN'S VOLLEYBALL EXPENSES****

Salaries		5,004
Benefits		1,098
Student Hourly Compensation		0
Operating Expenses		5,000

Scholarships		
Athletic Room Waiver - Institutional Athletic		0
Board Waiver - Institutional Athletic		0
Tuition & Fees - Institutional Athletic		0
Grizzly Club Scholarships		0
Total Expenses		11,102

**** BASEBALL****

Salaries		42,016
Benefits		15,592
Student Hourly Compensation		0
Operating Expenses		62,830

Scholarships

Athletic Room Waiver - Institutional Athletic		0
Board Waiver - Institutional Athletic		0
Tuition & Fees - Institutional Athletic		58,040
Grizzly Club Scholarships		0

Total Expenses		178,478
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**** COMP REC SPORTS****

Salaries		3,000
Benefits		510
Student Hourly Compensation		0
Operating Expenses		3,000
Reserve		0

Scholarships

Athletic Room Waiver - Institutional Athletic		0
Board Waiver - Institutional Athletic		0
Tuition & Fees - Institutional Athletic		0
Grizzly Club Scholarships		0

Total Expenses		6,510
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