

F001021_05

NON PERSONNEL COST BACKUP
2003-2004 BUDGET DEVELOPMENT

COST CENTER: 4-17765

	LINE NUM	OBJECT CODE	DESCRIPTION	LAST YEAR BUDGET	THIS YEAR REVISED
COST CENTER	4-17765	ATHLETICS -GENERAL			
	1 -	2320	GUEST LECTURERS	0	0
	1 -	2345	INSURANCE-ATHLETICS	6,901	9,414
	1 -	2360	INSTR SERV CONTR	17,490	16,286
	1 -	2450	RENTAL - VEHICLE	14,956	12,000
	1 -	2655	MEETINGS EXPENSE	1,653	2,000
	1 -	3110	CLASSROOM SUPPLIES	2,119	2,562
	1 -	3220	SUBSCRIPTIONS	195	245
	1 -	4210	LOCAL TRAVEL	67	200
	1 -	4220	PROFESSIONAL DEVELOP	350	750
	1 -	5115	ATHLETIC TRAVEL	0	6,082
	1 -	5310	COPIER EXPENSE	18	64
	1 -	5330	PRINT-BROCH/HDBKS	5,096	7,614
	1 -	5360	PRINTING-OTHER	777	30
	1 -	5705	POSTAGE	97	135
	1 -	5730	MEMBERSHIPS	3,005	3,535
	1 -	5765	MISCELLANEOUS	0	0
	1 -	5964	STUDENT WELLNESS PRG	0	0
AUXILIARY FUND	TOTALS			52,724	60,917
COST CENTER TOTAL				52,724	60,917

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COST CENTER: 4-17700

	LINE NUM	OBJECT CODE	DESCRIPTION	LAST YEAR BUDGET	THIS YEAR REVISED
COST CENTER	4-17700	BASKETBALL - MEN			
	1 -	2340	ATHLETIC OFFICIALS	8,986	13,987
	1 -	2655	MEETINGS EXPENSE	0	325
	1 -	3110	CLASSROOM SUPPLIES	9,139	9,661
	1 -	3220	SUBSCRIPTIONS	270	220
	1 -	4210	LOCAL TRAVEL	0	0
	1 -	4220	PROFESSIONAL DEVELOP	228	375
	1 -	5115	ATHLETIC TRAVEL	4,553	4,946
	1 -	5120	RECRUITMENT EXPENSES	3,685	5,030
	1 -	5310	COPIER EXPENSE	0	30
	1 -	5360	PRINTING-OTHER	161	200
	1 -	5430	TEL-LONG DISTANCE	406	370
	1 -	5705	POSTAGE	477	435
	1 -	6100	FINANCIAL AID	20,241	12,000
AUXILIARY FUND	TOTALS			48,146	47,579
COST CENTER TOTAL				48,146	47,579

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COST CENTER: 4-17710

	LINE NUM	OBJECT CODE	DESCRIPTION	LAST YEAR BUDGET	THIS YEAR REVISED
COST CENTER	4-17710	BASKETBALL - WOMENS			
	1 -	2340	ATHLETIC OFFICIALS	5,176	9,651
	1 -	2655	MEETINGS EXPENSE	0	18
	1 -	3110	CLASSROOM SUPPLIES	7,432	9,150
	1 -	4210	LOCAL TRAVEL	0	250
	1 -	4220	PROFESSIONAL DEVELOP	0	750
	1 -	5115	ATHLETIC TRAVEL	3,066	2,987
	1 -	5120	RECRUITMENT EXPENSES	2,546	2,500
	1 -	5310	COPIER EXPENSE	0	153
	1 -	5430	TEL-LONG DISTANCE	12	495
	1 -	5705	POSTAGE	225	300
	1 -	5730	MEMBERSHIPS	0	0
	1 -	6100	FINANCIAL AID	13,800	12,000
AUXILIARY FUND	TOTALS			32,257	38,254
COST CENTER TOTAL				32,257	38,254

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COST CENTER: 4-17760

COST CENTER	4-17760	TENNIS	LINE NUM	OBJECT CODE	DESCRIPTION	LAST YEAR BUDGET	THIS YEAR REVISED
			1 -	2340	ATHLETIC OFFICIALS	210	4,874
			1 -	3110	CLASSROOM SUPPLIES	12,754	9,725
			1 -	4210	LOCAL TRAVEL	0	239
			1 -	4220	PROFESSIONAL DEVELOP	0	380
			1 -	5115	ATHLETIC TRAVEL	9,326	11,285
			1 -	5120	RECRUITMENT EXPENSES	0	500
			1 -	5310	COPIER EXPENSE	268	12
			1 -	5360	PRINTING-OTHER	254	288
			1 -	5430	TEL-LONG DISTANCE	182	500
			1 -	5705	POSTAGE	306	400
			1 -	6100	FINANCIAL AID	8,000	12,000
AUXILIARY FUND		TOTALS				31,300	40,203
COST CENTER TOTAL						31,300	40,203