

Board of Trustees

Institutional Law

Board of Trustees

2023-2024

Compliance Budget

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Activities Programs Total

4,748,624

Extra Help (Temporary)

VSP

Cap

Med. Insurance/Injury Claims

12,450

431,607

122,500

110,000

85,218

388,589

400,000

400,000

1,150,364

Travel

Found

Charg Backs

Debt Service

870,000

888,000

177,100

98,000

81,100

700,000

200,000

1,701,300

Transfer to Other Funds

4.2

Multiple Department - From non-union - 2023-2024

A referendum for state

Expense Category:	All Athletic	Men's	Men's	Men's	Other Men's	All Women's	Other	All Concessions
Extra Help (Temporary)								0
Game Guarantees								
Med. Insurance Injury Claims							320,000	320,000
Travel	24,500	730,000	179,000					
Equipment								0
Operative Services	187,000	311,000	15,000	9,000	3,200	3,200	19,300	10,200
Other							20,000	20,000
Transfers to Other Funds								0
Fund/Account (List)								
<b>Total Athletic Expenses</b>	<b>2,123,939</b>	<b>5,635,019</b>	<b>1,422,200</b>	<b>881,387</b>	<b>665,610</b>	<b>2,212,571</b>	<b>1,027,000</b>	<b>15,204,560</b>

	All		Other		All		All		Total
	Men's Basketball	Men's Football	Men's Basketball	Men's Baseball	Women's Athletics	Other Activities	Concessions Programs		
Extra Help (Temporary)									0
Same Guarantees									
Operating Services	211,451	17,285	14,072	6,424	59,220	70,407			268,759
Debt Service									0
Transfers to Other Funds									0
Fund/Account (List)									0
Total	2,188,457	6,688,751	4,636,617	621,555	7,742,122	3,311,750	1,521,640	0	19,936,953