

	A	B	C	D	E
1		I&G AND ATHLETIC PROGRAM BUDGETS			
2		2007-08 THROUGH 2010-11			
3					
4					
5		2007-08	2008-09	2009-10	2010-11
6		(unaudited actuals)	(unaudited actuals)	(estimated actuals)	(operating budgets)*
7	I&G Revenues	213,178,123	219,515,535	226,915,915	217,062,702
8	I&G Expenditures	161,843,064	170,292,315	179,926,530	170,657,303
9	Instruction Expenditures	89,152,981	98,833,523	106,306,126	98,764,382
10	Transfer from I&G to Athletics	3,500,000	3,500,000	3,650,000	3,650,000
11	Transfer from F&A to Athletics	110,000	500,000	500,000	500,000
12					
13	Total Athletic Exp.	15,552,705	16,300,459	15,088,717	14,278,838
14	Athletic Admin. Exp.	3,245,331	3,661,652	4,134,291	3,244,406
15	Football Exp.	5,050,054	5,042,182	3,757,723	3,668,084
16	Basketball Exp.	2,522,705	2,373,806	1,930,540	1,916,604
17	Other Men's Sports	931,539	1,063,915	1,045,665	1,074,242
18	Women's Sports	3,803,076	4,158,904	4,220,498	4,375,502
19					
20					
21	*NOTE: The athletic program's operating budgets for 2007-08 and 2008-09 were significantly lower than their actual expenditures.				
22					
23	SOURCE: Legislative Finance Committee				