

EXHIBIT A

DESCRIPTION	BUDGET FY 2015	INCREASE (DECREASE)	BUDGET FY 2016
REVENUES			
FOOTBALL	4,889,800	48,200	4,938,000
BASKETBALL - MEN	1,780,000	(625,000)	1,155,000
BASKETBALL - WOMEN	23,500	(1,500)	22,000
BASEBALL	487,000	(99,000)	388,000
STUDENT FEES	6,300,000	-	6,300,000
FOUNDATION/ATHLETIC CLUBS	3,833,125	309,800	4,142,925
EDUCATION & GENERAL TRANSFERS	1,500,000	(117,000)	1,383,000
OTHER	5,371,391	311,450	5,682,841
TOTAL	\$ 24,184,816	\$ (173,050)	\$ 24,011,766
EXPENDITURES			
ADMINISTRATION	1,489,562	(41,464)	1,448,098
ATHLETIC DEVELOPMENT	775,433	(53,398)	722,035