

## EXHIBIT A

DESCRIPTION	BUDGET FY 2016	INCREASE (DECREASE)	BUDGET FY 2017
<b>REVENUES</b>			
FOOTBALL	4,938,000	45,424	4,983,424
BASKETBALL - MEN	1,155,000	(467,150)	687,850
BASKETBALL - WOMEN	22,000	-	22,000
BASEBALL	388,000	10,000	398,000
STUDENT FEES	6,300,000	(150,912)	6,149,088
FOUNDATION/ATHLETIC CLUBS	4,142,925	823,600	4,966,525
EDUCATION & GENERAL TRANSFERS	1,383,000	117,000	1,500,000
OTHER	5,682,841	(971,371)	4,711,470
<b>TOTAL</b>	<b>\$ 24,011,766</b>	<b>\$ (593,409)</b>	<b>\$ 23,418,357</b>

## EXPENDITURES

ADMINISTRATION	1,448,098	5,970	1,454,068
ATHLETIC DEVELOPMENT	722,035	(28,973)	693,062

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