

Athletics - Summary

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES				
ACADEMIC FACULTY	44.4	2,983,316	2,865,801	2,470,337
SUPPORT STAFF	0.1	2,700	2,700	10,227
TOTAL SALARIES	44.5	2,986,016	2,868,501	2,480,564
BENEFITS		3,046,227	2,983,750	2,758,916
SUBTOTAL PERSONAL SERVICES	44.5	6,032,243	5,852,251	5,239,480
OPERATING EXPENSES				
SPACE RENT		276,352	26,352	26,352
OTHER		0	191,074	238,733
SUBTOTAL OPERATING EXPENSES		276,352	217,426	265,085
TOTAL NON-REVENUE-BASED Athletics - Summary	44.5	6,308,595	6,069,677	5,504,565
COST RECOVERY	1.0	59,530	59,826	0
REVENUE-BASED	90.1	5,986,919	6,312,879	5,880,488
TOTAL Athletics - Summary	135.6	12,355,044	12,442,382	11,385,053