

Athletics - Summary

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES				
ACADEMIC FACULTY	43.1	2,403,049	2,941,550	2,865,801
MANAGEMENT		0	48,286	0
SUPPORT STAFF		0	2,700	2,700
TOTAL SALARIES	43.1	2,403,049	2,992,535	2,868,501
BENEFITS				
SUBTOTAL PERSONAL SERVICES	43.1	3,015,841	3,222,883	2,983,750
OPERATING EXPENSES				
SPACE RENT		26,352	276,352	26,352
OTHER		0	0	191,074
SUBTOTAL OPERATING EXPENSES		26,352	276,352	217,426
TOTAL NON-REVENUE-BASED Athletics - Summary	43.1	5,445,242	6,491,770	6,069,677
COST RECOVERY	1.0	60,919	65,832	59,826
REVENUE-BASED	88.8	10,410,668	6,139,122	6,312,879
TOTAL Athletics - Summary	132.9	15,916,829	12,696,725	12,442,382