

Athletics

ATHLETICS

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES				
ACADEMIC FACULTY	40.5	2,625,341	2,425,542	2,941,550
MANAGEMENT		0	0	48,286
SUPPORT STAFF	0.8	31,104	0	2,700
TOTAL SALARIES	41.3	2,656,445	2,425,542	2,992,535
BENEFITS		3,016,444	3,031,117	3,222,883
SUBTOTAL PERSONAL SERVICES	41.3	5,672,889	5,456,659	6,215,418
OPERATING EXPENSES				
2010/11 PBAC ALLOCATION		419,345	0	0
OTHER		0	25,780	0
SUBTOTAL OPERATING EXPENSES		419,345	25,780	0
TOTAL NON-REVENUE-BASED ATHLETICS	41.3	6,092,234	5,482,439	6,215,418
COST RECOVERY	2.0	114,987	82,202	65,832
REVENUE-BASED	73.9	5,733,635	6,188,079	6,139,122
TOTAL ATHLETICS	117.2	11,940,856	11,752,720	12,420,373