

Athletics - Summary

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
ACADEMIC FACULTY	29.0	1,909,291	2,010,991	2,167,647
SUPPORT STAFF		0	0	26,002
TOTAL SALARIES	29.0	1,909,291	2,010,991	2,193,649
BENEFITS				
		4,560,030	3,941,943	3,445,309
SUBTOTAL PERSONAL SERVICES	29.0	6,469,321	5,952,934	5,638,958
OPERATING EXPENSES				
SPACE RENT		26,352	26,352	26,352
SUBTOTAL OPERATING EXPENSES		26,352	26,352	26,352
TOTAL NON-REVENUE-BASED	29.0	6,495,673	5,979,286	5,665,310
COST RECOVERY	2.0	116,309	109,181	117,157
TOTAL Athletics - Summary	31.0	6,611,982	6,088,467	5,782,468