

Athletics - Summary

	<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				
SUBTOTAL PERSONAL SERVICES	41.3	5,672,889	5,456,659	6,215,418
OPERATING EXPENSES				
2010/11 PBAC ALLOCATION (1)		419,345	0	0
SPACE RENT		26,352	26,352	276,352
OTHER		0	25,780	0
SUBTOTAL OPERATING EXPENSES		445,697	52,132	276,352
TOTAL NON-REVENUE-BASED Athletics - Summary	41.3	6,118,586	5,508,791	6,491,770
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 - Summary	117.2	11,967,208	11,779,072	12,696,725

(1) 2010/11 PBAC Allocation to be distributed to departments during this fiscal year.