

# Athletics

## ATHLETICS

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY	33.9	2,330,680	3,095,531	2,425,542
MANAGEMENT		0	569,383	0
SUPPORT STAFF		0	910	0
<b>TOTAL SALARIES</b>	<b>33.9</b>	<b>2,330,680</b>	<b>3,665,825</b>	<b>2,425,542</b>
<b>BENEFITS</b>		<b>3,310,006</b>	<b>3,276,329</b>	<b>3,031,117</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>33.9</b>	<b>5,640,686</b>	<b>6,942,154</b>	<b>5,456,659</b>
<b>OPERATING EXPENSES</b>				
OTHER		0	6,769	25,780
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>6,769</b>	<b>25,780</b>
<b>TOTAL NON-REVENUE-BASED ATHLETICS</b>	<b>33.9</b>	<b>5,640,686</b>	<b>6,948,923</b>	<b>5,482,439</b>
<b>COST RECOVERY</b>	<b>2.0</b>	<b>120,719</b>	<b>120,714</b>	<b>82,202</b>
<b>TOTAL ATHLETICS</b>	<b>35.9</b>	<b>5,761,405</b>	<b>7,069,637</b>	<b>5,564,641</b>