

Athletics - Summary

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY	33.9	2,330,680	3,095,531	2,425,542
MANAGEMENT		0	569,383	0
SUPPORT STAFF		0	910	0
TOTAL SALARIES	33.9	2,330,680	3,665,825	2,425,542
BENEFITS		3,310,006	3,276,329	3,031,117
SUBTOTAL PERSONAL SERVICES	33.9	5,640,686	6,942,154	5,456,659
OPERATING EXPENSES				
SPACE RENT		26,352	26,352	26,352
OTHER		0	6,769	25,780
SUBTOTAL OPERATING EXPENSES		26,352	33,121	52,132
TOTAL NON-REVENUE-BASED Athletics - Summary	33.9	5,667,038	6,975,275	5,508,791
COST RECOVERY	2.0	120,719	120,714	82,202
TOTAL Athletics - Summary	35.9	5,787,757	7,095,989	5,590,993