

Athletics - Summary

| | <i>Budget Time Base</i> | <i>FY2014-15 Budget</i> | <i>FY2013-14 Actual</i> | <i>FY2012-13 Actual</i> |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| SALARIES | | | | |
| ACADEMIC FACULTY | 31.6 | 2,068,725 | 2,021,464 | 2,010,991 |
| MANAGEMENT | | 0 | 31,251 | 0 |
| SUPPORT STAFF | 0.6 | 10,008 | 6,187 | 0 |
| TOTAL SALARIES | 32.2 | 2,078,733 | 2,058,902 | 2,010,991 |
| BENEFITS | | | | |
| | | 4,869,870 | 4,484,948 | 3,941,943 |
| SUBTOTAL PERSONAL SERVICES | 32.2 | 6,948,603 | 6,543,850 | 5,952,934 |
| OPERATING EXPENSES | | | | |
| INSURANCE EXPENSE | | 297,500 | 0 | 0 |
| SPACE RENT | | 26,352 | 26,352 | 26,352 |
| SUBTOTAL OPERATING EXPENSES | | 323,852 | 26,352 | 26,352 |
| TOTAL NON-REVENUE-BASED Athletics - Summary | 32.2 | 7,272,455 | 6,570,202 | 5,979,286 |
| COST RECOVERY | 1.7 | 132,964 | 108,095 | 109,181 |
| REVENUE-BASED | | 0 | 0 | 0 |
| TOTAL Athletics - Summary | 33.9 | 7,405,419 | 6,678,297 | 6,088,467 |