

Athletics

2015-16 Budget Summary

		2013-14 Actual (1) Expense	2014-15 Actual (1) Expense	2015-16 Budget (2)						
				Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	Total
ATHLETICS		6,651,945	8,128,193	2,288,257	5,137,360	0	7,425,617	140,698	0	7,566,315
	SubTotal	6,651,945	8,128,193	2,288,257	5,137,360	0	7,425,617	140,698	0	7,566,315
INSTITUTIONAL		26,352	323,852	0	0	334,324	334,324	0	0	334,324
	Total	6,678,297	8,452,045	2,288,257	5,137,360	334,324	7,759,941	140,698	0	7,900,639

(1) Actuals include use of prior year carryforwards.

(2) Includes current year allocations only.

(3) Cost Recovery includes associated benefits.

(4) Revenue-based benefits are included in Benefits category.