

Athletics - Summary

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES				
ACADEMIC FACULTY	43.0	2,684,022	2,470,337	2,917,576
MANAGEMENT		0	0	69,625
SUPPORT STAFF		0	10,227	5,349
TOTAL SALARIES	43.0	2,684,022	2,480,564	2,992,550
BENEFITS		2,731,409	2,758,916	2,431,139
SUBTOTAL SALARIES & BENEFITS	43.0	5,415,431	5,239,480	5,423,689
OPERATING EXPENSES				
SPACE RENT		26,352	26,352	26,352
OTHER		0	238,733	2,900
SUBTOTAL OPERATING EXPENSES		26,352	265,085	29,252
TOTAL NON-REVENUE-BASED Athletics - Summary	43.0	5,441,783	5,504,565	5,452,941
REVENUE-BASED	81.7	5,980,008	5,880,488	8,698,327
TOTAL Athletics - Summary	124.7	11,421,791	11,385,053	14,151,268