

Athletics

ATHLETICS

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES				
ACADEMIC FACULTY	44.4	2,983,316	2,865,801	2,470,337
SUPPORT STAFF	0.1	2,700	2,700	10,227
TOTAL SALARIES	44.5	2,986,016	2,868,501	2,480,564
BENEFITS				
		3,046,227	2,983,750	2,758,916
SUBTOTAL PERSONAL SERVICES	44.5	6,032,243	5,852,251	5,239,480
OPERATING EXPENSES				
OTHER		0	191,074	238,733
SUBTOTAL OPERATING EXPENSES		0	191,074	238,733
TOTAL NON-REVENUE-BASED ATHLETICS	44.5	6,032,243	6,043,325	5,478,213
COST RECOVERY	1.0	59,530	59,826	0
REVENUE-BASED	90.1	5,986,919	6,312,879	5,880,488
TOTAL ATHLETICS	135.6	12,078,692	12,416,030	11,358,701