

Athletics

2008-09 Budget Summary

	2006-07 Actual Expense	2007-08 Actual Expense	2008-09 Budget						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	
ATHLETICS	5,478,213	6,103,151	2,986,016	3,046,227	0	6,032,243	59,530	0	6,091,773
ATHLETICS IRA REVENUE	5,880,488	6,312,879	0	0	0	0	0	5,986,919	5,986,919
SubTotal	11,358,701	12,416,030	2,986,016	3,046,227	0	6,032,243	59,530	5,986,919	12,078,692
INSTITUTIONAL	26,352	26,352	0	0	276,352	276,352	0	0	276,352
Total	11,385,053	12,442,382	2,986,016	3,046,227	276,352	6,308,595	59,530	5,986,919	12,355,044

(1) Cost Recovery includes associated benefits.

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