

Athletics

2010-11 Budget Summary

	2008-09 Actual	2009-10 Actual	2010-11 Budget						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
	Expense	Expense (3)							
ATHLETICS	6,281,251	5,564,641	2,656,445	3,016,444	419,345	6,092,234	114,987	0	6,207,221
ATHLETICS IRA REVENUE (4)	6,139,122	6,188,079	0	0	0	0	0	5,733,635	5,733,635
SubTotal	12,420,373	11,752,720	2,656,445	3,016,444	419,345	6,092,234	114,987	5,733,635	11,940,856
INSTITUTIONAL	276,352	26,352	0	0	26,352	26,352	0	0	26,352
Total	12,696,725	11,779,072	2,656,445	3,016,444	445,697	6,118,586	114,987	5,733,635	11,967,208

(1) Cost Recovery includes associated benefits.

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

(3) Fluctuation in prior year salaries and current year is due to FY 2009/10 mandated furloughs.

(4) Total Athletics IRA budget is \$9,463,829; OEE budget of \$3,730,194 reported as Designated Fees.