

Athletics

2011-12 Budget Summary

		2009-10 Actual	2010-11 Actual	2011-12 Budget						
		Expense (3)	Expense	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
ATHLETICS		5,564,641	7,069,637	2,330,680	3,310,006	0	5,640,686	120,719	0	5,761,405
	SubTotal	5,564,641	7,069,637	2,330,680	3,310,006	0	5,640,686	120,719	0	5,761,405
INSTITUTIONAL		26,352	26,352	0	0	26,352	26,352	0	0	26,352
	Total	5,590,993	7,095,989	2,330,680	3,310,006	26,352	5,667,038	120,719	0	5,787,757

(1) Cost Recovery includes associated benefits.

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

(3) Includes mandated furloughs.