

# *Athletics*

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## ATHLETICS

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY	28.8	1,935,086	2,167,647	3,095,531
MANAGEMENT		0	0	569,383
SUPPORT STAFF		0	26,002	910
<b>TOTAL SALARIES</b>	<b>28.8</b>	<b>1,935,086</b>	<b>2,193,649</b>	<b>3,665,825</b>
<b>BENEFITS</b>		<b>3,751,117</b>	<b>3,445,309</b>	<b>3,276,329</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>28.8</b>	<b>5,686,203</b>	<b>5,638,958</b>	<b>6,942,154</b>
<b>OPERATING EXPENSES</b>				
OTHER		0	0	6,769
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>6,769</b>
<b>TOTAL NON-REVENUE-BASED ATHLETICS</b>	<b>28.8</b>	<b>5,686,203</b>	<b>5,638,958</b>	<b>6,948,923</b>
<b>COST RECOVERY</b>	<b>1.7</b>	<b>120,719</b>	<b>117,157</b>	<b>120,714</b>
<b>TOTAL ATHLETICS</b>	<b>30.5</b>	<b>5,806,922</b>	<b>5,756,116</b>	<b>7,069,637</b>