

Athletics - Summary

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
ACADEMIC FACULTY	28.8	1,935,086	2,167,647	3,095,531
MANAGEMENT		0	0	569,383
SUPPORT STAFF		0	26,002	910
TOTAL SALARIES	28.8	1,935,086	2,193,649	3,665,825
BENEFITS		3,751,117	3,445,309	3,276,329
SUBTOTAL PERSONAL SERVICES	28.8	5,686,203	5,638,958	6,942,154
OPERATING EXPENSES				
SPACE RENT		26,352	26,352	26,352
OTHER		0	0	6,769
SUBTOTAL OPERATING EXPENSES		26,352	26,352	33,121
TOTAL NON-REVENUE-BASED Athletics - Summary	28.8	5,712,555	5,665,310	6,975,275
COST RECOVERY	1.7	120,719	117,157	120,714
TOTAL Athletics - Summary	30.5	5,833,274	5,782,468	7,095,989