

Athletics

ATHLETICS

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
ACADEMIC FACULTY	29.0	1,909,291	2,010,991	2,167,647
SUPPORT STAFF		0	0	26,002
TOTAL SALARIES	29.0	1,909,291	2,010,991	2,193,649
BENEFITS				
		4,560,030	3,941,943	3,445,309
SUBTOTAL PERSONAL SERVICES	29.0	6,469,321	5,952,934	5,638,958
OPERATING EXPENSES				
TOTAL NON-REVENUE-BASED ATHLETICS	29.0	6,469,321	5,952,934	5,638,958
COST RECOVERY	2.0	116,309	109,181	117,157
TOTAL ATHLETICS	31.0	6,585,630	6,062,115	5,756,116