

Athletics

2014-15 Budget Summary

| | | 2012-13 Actual (1) Expense | 2013-14 Actual (1) Expense | 2014-15 Budget (2) | | | | | Total | |
|---------------|-----------------|----------------------------------|----------------------------------|---------------------|------------------|----------------|------------------|----------------------|-----------------------|------------------|
| | | | | Salaries / Wages | Benefits | OEE | SubTotal | Cost Recovery (3) | Revenue- Based (4) | |
| ATHLETICS | | 6,062,115 | 6,651,945 | 2,078,733 | 4,869,870 | 0 | 6,948,603 | 132,964 | 0 | 7,081,567 |
| | SubTotal | 6,062,115 | 6,651,945 | 2,078,733 | 4,869,870 | 0 | 6,948,603 | 132,964 | 0 | 7,081,567 |
| INSTITUTIONAL | | 26,352 | 26,352 | 0 | 0 | 323,852 | 323,852 | 0 | 0 | 323,852 |
| | Total | 6,088,467 | 6,678,297 | 2,078,733 | 4,869,870 | 323,852 | 7,272,455 | 132,964 | 0 | 7,405,419 |

(1) Actuals include use of prior year carryforwards.
 (2) Includes current year budget allocations only.
 (3) Cost Recovery includes associated benefits.
 (4) Revenue-based benefits are included in Benefits category.