

Athletics - Summary

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
ACADEMIC FACULTY	27.7	2,073,481	2,265,946	2,021,464
MANAGEMENT	1.0	130,488	626,973	31,251
SUPPORT STAFF	3.2	84,288	137,195	6,187
NIGHT SHIFT DIFFERENTIAL		0	107	0
OVERTIME		0	13	0
TOTAL SALARIES	31.9	2,288,257	3,030,234	2,058,902
BENEFITS		5,137,360	4,959,960	4,484,948
SUBTOTAL PERSONAL SERVICES	31.9	7,425,617	7,990,194	6,543,850
OPERATING EXPENSES				
INSURANCE EXPENSE		307,972	297,500	0
SPACE RENT		26,352	26,352	26,352
SUBTOTAL OPERATING EXPENSES		334,324	323,852	26,352
TOTAL NON-REVENUE-BASED Athletics - Summary	31.9	7,759,941	8,314,046	6,570,202
COST RECOVERY	1.7	140,698	137,999	108,095
REVENUE-BASED		0	0	0
TOTAL Athletics - Summary	33.6	7,900,639	8,452,045	6,678,297