

# 2009-2010 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total		
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses	
<i>College: 0 - Not Defined</i>																		
<i>Department: 1040 - Athletic Total</i>																		
Revenue/Additions & Transfer Ins																		
	\$0	\$1,979,535			(\$2,674)		\$2,864,441	\$3,011,503		\$10,905	\$10,905		\$12,506,615	\$19,881,750		\$0	\$0	\$24,881,019
Expenditures																		
Personnel																		
Full-Time Faculty	18.333	\$445,179	\$443,992	0.000	\$0	23.778	\$879,023	\$937,287	\$0	\$0	8.000	\$748,663	\$837,906	\$0	\$0	50.111	\$2,219,185	
Other Faculty	0.000	\$0	\$0	0.000	\$0	1.333	\$50,936	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$0	
Support Staff	14.961	\$452,715	\$479,535	0.000	\$0	7.039	\$415,878	\$761,546	\$0	\$0	3.000	\$197,796	\$434,604	\$0	\$0	25.000	\$1,675,685	
Fringe Benefits	0.000	\$423,449	\$423,449	0.000	\$0	0.000	\$445,189	\$501,982	\$0	\$0	0.000	\$280,500	\$266,144	\$0	\$0	0.000	\$1,191,575	
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$11,232	\$0	\$0	0.000	\$0	\$2,883	\$0	\$0	0.000	\$14,115	
<b>Personnel Totals</b>	<b>33.294</b>	<b>\$1,321,343</b>	<b>\$1,346,976</b>	<b>0.000</b>	<b>\$0</b>	<b>32.150</b>	<b>\$1,791,026</b>	<b>\$2,212,047</b>	<b>\$0</b>	<b>\$0</b>	<b>11.000</b>	<b>\$1,226,959</b>	<b>\$1,541,537</b>	<b>\$0</b>	<b>\$0</b>	<b>76.444</b>	<b>\$5,100,560</b>	
Operating & Equipment																		
Operating	0.000	\$632,559	\$632,559	0.000	\$0	0.000	\$1,037,877	\$679,256	\$0	\$0	0.000	\$10,398,090	\$10,541,514	\$0	\$0	0.000	\$11,853,329	
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$22,500	\$0	\$10,905	\$10,499	0.000	\$25,000	\$32,792	\$0	\$0	0.000	\$43,291	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$54,300	\$32,241	\$4,343	\$4,749	0.000	\$705,900	\$7,684,929	\$0	\$0	0.000	\$7,721,919	
<b>Expenditure Totals</b>	<b>33.294</b>	<b>\$1,953,902</b>	<b>\$1,979,535</b>	<b>0.000</b>	<b>\$0</b>	<b>32.150</b>	<b>\$2,905,703</b>	<b>\$2,923,544</b>	<b>\$15,248</b>	<b>\$15,248</b>	<b>11.000</b>	<b>\$12,355,949</b>	<b>\$19,800,772</b>	<b>\$0</b>	<b>\$0</b>	<b>76.444</b>	<b>\$24,719,099</b>	

*\*Salary budgets and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2009). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2009 - June 30, 2010).*

# 2008-2009 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 1040 - Athletic Total</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,768,544		(\$4,165)		\$2,651,611	\$2,516,958		\$13,948	\$13,948		\$10,308,069	\$16,722,054		\$0	\$0	\$21,017,339
Expenditures																	
Personnel																	
Full-Time Faculty	23.395	\$776,416	\$768,131	0.000	\$0	14.343	\$556,761	\$1,186,620	\$0	\$0	5.595	\$238,534	\$345,820	\$0	\$0	43.333	\$2,300,571
Support Staff	1.713	\$76,169	\$85,966	0.000	\$0	2.567	\$78,379	\$508,993	\$0	\$0	15.720	\$690,268	\$714,110	\$0	\$0	20.000	\$1,309,069
Fringe Benefits	0.000	\$289,975	\$289,975	0.000	\$0	0.000	\$434,369	\$345,809	\$0	\$0	0.000	\$357,902	\$354,955	\$0	\$0	0.000	\$990,739
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$10,291	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,291
<b>Personnel Totals</b>	<b>25.108</b>	<b>\$1,142,560</b>	<b>\$1,144,072</b>	<b>0.000</b>	<b>\$0</b>	<b>16.910</b>	<b>\$1,069,509</b>	<b>\$2,051,713</b>	<b>\$0</b>	<b>\$0</b>	<b>21.315</b>	<b>\$1,286,704</b>	<b>\$1,414,885</b>	<b>\$0</b>	<b>\$0</b>	<b>63.333</b>	<b>\$4,610,670</b>
Operating & Equipment																	
Operating	0.000	\$624,472	\$624,472	0.000	\$220	0.000	\$871,920	\$623,657	\$0	\$1,567	0.000	\$9,898,465	\$8,636,670	\$0	\$0	0.000	\$9,886,586
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$7,500	\$0	\$18,791	\$8,038	0.000	\$31,000	\$1,094	\$0	\$0	0.000	\$9,132
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$75,310	\$73,737	\$0	\$4,843	0.000	\$393,100	\$6,015,519	\$0	\$0	0.000	\$6,094,099
<b>Expenditure Totals</b>	<b>25.108</b>	<b>\$1,767,032</b>	<b>\$1,768,544</b>	<b>0.000</b>	<b>\$220</b>	<b>16.910</b>	<b>\$2,024,239</b>	<b>\$2,749,107</b>	<b>\$18,791</b>	<b>\$14,448</b>	<b>21.315</b>	<b>\$11,609,269</b>	<b>\$16,068,168</b>	<b>\$0</b>	<b>\$0</b>	<b>63.333</b>	<b>\$20,600,487</b>

*\*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2008). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2008 - June 30, 2009).*

# 2007-2008 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 0 - Not Defined</b>																	
<b>Department: 1040 - Athletic Total</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,566,219		\$7,059		\$1,746,717	\$1,734,132		\$90,845	\$90,845		\$8,791,718	\$14,936,324	\$0	\$0		\$18,334,579
Expenditures																	
Personnel																	
Full-Time Faculty	20.933	\$829,180	\$866,065	0.000	\$0	7.889	\$319,300	\$545,667	\$0	\$0	9.289	\$389,137	\$435,511	\$0	\$0	38.111	\$1,847,243
Support Staff	1.000	\$31,183	\$128,855	0.000	\$0	2.770	\$96,479	\$399,580	\$0	\$0	12.230	\$511,392	\$636,433	\$0	\$0	16.000	\$1,164,868
Fringe Benefits	0.000	\$297,843	\$297,843	0.000	\$0	0.000	\$198,593	\$205,561	\$0	\$0	0.000	\$295,980	\$271,366	\$0	\$0	0.000	\$774,770
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$10,288	\$0	\$0	0.000	\$0	\$1,335	\$0	\$0	0.000	\$11,623
<b>Personnel Totals</b>	<b>21.933</b>	<b>\$1,158,206</b>	<b>\$1,292,763</b>	<b>0.000</b>	<b>\$0</b>	<b>10.659</b>	<b>\$614,372</b>	<b>\$1,161,096</b>	<b>\$0</b>	<b>\$0</b>	<b>21.519</b>	<b>\$1,196,509</b>	<b>\$1,344,645</b>	<b>\$0</b>	<b>\$0</b>	<b>54.111</b>	<b>\$3,798,504</b>
Operating & Equipment																	
Operating	0.000	\$461,039	\$327,033	0.000	\$0	0.000	\$661,065	\$322,802	\$0	\$0	0.000	\$7,689,341	\$7,164,009	\$0	\$0	0.000	\$7,813,844
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$7,500	\$27,776	\$90,845	\$85,892	0.000	\$31,000	\$115,864	\$0	\$0	0.000	\$229,532
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$91,500	\$104,182	\$0	\$110	0.000	\$126,000	\$6,313,737	\$0	\$0	0.000	\$6,418,029
<b>Expenditure Totals</b>	<b>21.933</b>	<b>\$1,619,245</b>	<b>\$1,619,796</b>	<b>0.000</b>	<b>\$0</b>	<b>10.659</b>	<b>\$1,374,437</b>	<b>\$1,615,856</b>	<b>\$90,845</b>	<b>\$86,002</b>	<b>21.519</b>	<b>\$9,042,850</b>	<b>\$14,938,255</b>	<b>\$0</b>	<b>\$0</b>	<b>54.111</b>	<b>\$18,259,909</b>

*\*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

# 2006-2007 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 0 - Not Defined</b>																	
<b>Department: 1040 - Athletic Total</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,122,041		\$18,445		\$1,546,158	\$1,561,695		\$0	\$0	\$8,089,944	\$13,323,476		\$0	\$0	\$16,025,657	
Expenditures																	
Personnel																	
Full-Time Faculty	15.406	\$655,693	\$789,788	0.970	\$8,915	7.667	\$279,210	\$549,968	\$0	\$0	4.032	\$160,656	\$376,616	\$0	\$0	28.075	\$1,725,287
Support Staff	0.000	\$0	\$26,455	0.000	\$0	1.133	\$40,615	\$245,161	\$0	\$0	13.349	\$490,978	\$580,742	\$0	\$0	14.482	\$852,358
Fringe Benefits	0.000	\$241,840	\$241,840	0.000	\$4,641	0.000	\$182,526	\$175,794	\$0	\$0	0.000	\$268,928	\$265,909	\$0	\$0	0.000	\$688,184
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$12,454	\$0	\$0	0.000	\$0	\$853	\$0	\$0	0.000	\$13,307
<b>Personnel Totals</b>	<b>15.406</b>	<b>\$897,533</b>	<b>\$1,058,083</b>	<b>0.970</b>	<b>\$13,556</b>	<b>8.800</b>	<b>\$502,351</b>	<b>\$983,377</b>	<b>\$0</b>	<b>\$0</b>	<b>17.381</b>	<b>\$920,562</b>	<b>\$1,224,120</b>	<b>\$0</b>	<b>\$0</b>	<b>42.557</b>	<b>\$3,279,136</b>
Operating & Equipment																	
Operating	0.000	\$70,125	\$63,959	0.000	\$1,500	0.000	\$544,400	\$473,724	\$0	\$0	0.000	\$6,658,567	\$6,571,939	\$0	\$0	0.000	\$7,111,122
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$7,500	\$0	\$0	\$0	0.000	\$47,408	\$29,969	\$0	\$0	0.000	\$29,969
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$95,506	\$70,371	\$0	\$0	0.000	\$164,609	\$5,409,005	\$0	\$0	0.000	\$5,479,376
<b>Expenditure Totals</b>	<b>15.406</b>	<b>\$967,658</b>	<b>\$1,122,042</b>	<b>0.970</b>	<b>\$15,056</b>	<b>8.800</b>	<b>\$1,149,757</b>	<b>\$1,527,472</b>	<b>\$0</b>	<b>\$0</b>	<b>17.381</b>	<b>\$7,791,146</b>	<b>\$13,235,033</b>	<b>\$0</b>	<b>\$0</b>	<b>42.557</b>	<b>\$15,899,603</b>

*\*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

# 2005-2006 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 1040 - Athletic Total</i>																	
Revenue/Additions & Transfer Ins			<b>\$1,082,399</b>		<b>\$23,111</b>		<b>\$1,580,975</b>	<b>\$1,605,619</b>		<b>\$0</b>		<b>\$0</b>	<b>\$6,724,876</b>	<b>\$12,825,663</b>		<b>\$0</b>	<b>\$15,536,792</b>
Expenditures																	
Personnel																	
Full-Time Faculty	20.021	\$691,848	\$731,342	0.000	\$4,684	10.148	\$349,246	\$577,825	\$0	\$0	2.830	\$182,512	\$232,615	\$0	\$0	32.999	\$1,546,466
Support Staff	1.076	\$28,628	\$53,272	0.000	\$12,430	1.833	\$49,205	\$80,699	\$0	\$0	14.924	\$434,524	\$465,838	\$0	\$0	17.833	\$612,239
Other Support Staff	0.000	\$0	\$12,670	0.000	\$0	0.000	\$0	\$216,010	\$0	\$0	0.000	\$0	\$57,309	\$0	\$0	0.000	\$285,989
Fringe Benefits	0.000	\$243,105	\$243,105	0.000	\$4,258	0.000	\$186,836	\$192,056	\$0	\$0	0.000	\$253,707	\$209,574	\$0	\$0	0.000	\$648,993
Overtime	0.000		\$1,063	0.000	\$0	0.000		\$2,552	\$0	\$0	0.000		\$189	\$0	\$0	0.000	\$3,804
<b>Personnel Totals</b>	<b>21.097</b>	<b>\$963,581</b>	<b>\$1,041,452</b>	<b>0.000</b>	<b>\$21,372</b>	<b>11.981</b>	<b>\$585,287</b>	<b>\$1,069,142</b>	<b>\$0</b>	<b>\$0</b>	<b>17.754</b>	<b>\$870,743</b>	<b>\$965,525</b>	<b>\$0</b>	<b>\$0</b>	<b>50.832</b>	<b>\$3,097,491</b>
Operating & Equipment																	
Operating	0.000	\$40,947	\$40,947	0.000	\$4,882	0.000	\$482,064	\$431,517	\$0	\$0	0.000	\$5,578,544	\$6,808,182	\$0	\$0	0.000	\$7,285,528
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$15,000		\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$74,000	\$128,040	\$0	\$0	0.000	\$120,921	\$4,986,643	\$0	\$0	0.000	\$5,114,683
<b>Expenditure Totals</b>	<b>21.097</b>	<b>\$1,004,528</b>	<b>\$1,082,399</b>	<b>0.000</b>	<b>\$26,254</b>	<b>11.981</b>	<b>\$1,156,351</b>	<b>\$1,628,699</b>	<b>\$0</b>	<b>\$0</b>	<b>17.754</b>	<b>\$6,570,208</b>	<b>\$12,760,350</b>	<b>\$0</b>	<b>\$0</b>	<b>50.832</b>	<b>\$15,497,702</b>

# 2004-2005 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total		
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses	
<i>College: 0 - Not Defined</i>																		
<i>Department: 7200 - Athletics</i>																		
Revenue/Additions & Transfer Ins			<b>\$1,058,216</b>		<b>\$13,602</b>		<b>\$1,570,369</b>	<b>\$1,534,263</b>		<b>\$0</b>		<b>\$0</b>	<b>\$7,107,376</b>	<b>\$12,503,138</b>		<b>\$0</b>	<b>\$0</b>	<b>\$15,109,219</b>
Expenditures																		
Personnel																		
Full-Time Faculty	8.871	\$441,527	\$470,985	0.000	\$0	9.798	\$332,862	\$433,115	\$0	\$0	13.320	\$445,502	\$898,694	\$0	\$0	31.989	\$1,802,794	
Support Staff	6.116	\$274,820	\$279,548	0.460	\$2,811	2.178	\$61,773	\$56,315	\$0	\$0	14.576	\$368,200	\$309,036	\$0	\$0	23.330	\$647,710	
Other Support Staff	0.000	\$0	\$2,456	0.000	\$1,123	0.000	\$0	\$326,252	\$0	\$0	0.000	\$0	\$77,868	\$0	\$0	0.000	\$407,699	
Fringe Benefits	0.000		\$70	0.000	\$1,285	0.000	\$185,508	\$173,247	\$0	\$0	0.000	\$235,795	\$257,238	\$0	\$0	0.000	\$431,840	
Overtime	0.000		\$2,938	0.000	\$0	0.000		\$846	\$0	\$0	0.000	\$2,265	\$13,397	\$0	\$0	0.000	\$17,181	
<b>Personnel Totals</b>	<b>14.987</b>	<b>\$716,347</b>	<b>\$755,997</b>	<b>0.460</b>	<b>\$5,219</b>	<b>11.976</b>	<b>\$580,143</b>	<b>\$989,775</b>	<b>\$0</b>	<b>\$0</b>	<b>27.896</b>	<b>\$1,051,762</b>	<b>\$1,556,233</b>	<b>\$0</b>	<b>\$0</b>	<b>55.319</b>	<b>\$3,307,224</b>	
Operating & Equipment																		
Operating	0.000	\$298,720	\$302,220	0.000	\$8,631	0.000	\$574,815	\$465,144		\$120,367	0.000	\$5,664,714	\$5,609,075	\$0	\$0	0.000	\$6,505,437	
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$41,670	\$0	\$0	\$0	0.000	\$0	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$10,000	\$72,994	\$0	\$0	0.000	\$87,499	\$5,278,362	\$0	\$0	0.000	\$5,351,356	
<b>Expenditure Totals</b>	<b>14.987</b>	<b>\$1,015,067</b>	<b>\$1,058,217</b>	<b>0.460</b>	<b>\$13,850</b>	<b>11.976</b>	<b>\$1,164,958</b>	<b>\$1,527,913</b>	<b>\$0</b>	<b>\$120,367</b>	<b>27.896</b>	<b>\$6,845,645</b>	<b>\$12,443,670</b>	<b>\$0</b>	<b>\$0</b>	<b>55.319</b>	<b>\$15,164,017</b>	

## 2004-2005 Annual Summary

College: 00  
Department: ATHLETICS

Dept #: 7200

### Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	0	\$0
Departmental Awards	1	\$10,000

data as of: Tuesday, September 06, 2005

# 2003-2004 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 7200 - Athletics</i>																	
	\$0	\$0		\$50,328		\$1,449,551	\$1,635,388		\$0	\$0		\$5,913,230	\$16,777,736		\$0	\$0	\$18,463,452
<b>Personnel Totals</b>	15.157	\$671,926	\$676,413	0.000	\$37,603	13.618	\$557,820	\$816,902	\$0	\$0	26.674	\$1,029,181	\$1,187,500	\$0	\$0	55.449	\$2,718,418
<b>Expenditure Totals</b>	15.157	\$685,266	\$689,748	0.000	\$50,328	13.618	\$1,255,959	\$1,602,250	\$0	\$38	26.674	\$5,854,365	\$16,886,677	\$0	\$0	55.449	\$19,229,041

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College: 00  
Department: ATHLETICS

Dept #: 7200

**Grants and Contracts Sponsored Program Support by Fiscal Year**

	<u>#</u>	<u>Amount</u>
Departmental Proposals	0	\$0
Departmental Awards	1	\$86,456

data as of: Friday, August 20, 2004

# 2002-2003 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses

*College: 0 - Not Defined*  
*Department: 7200 - Athletics*

	\$0	\$0		\$0		\$1,363,132	\$1,522,480		\$0	\$0	\$5,147,466	\$15,210,140	\$0	\$0	\$16,732,620		
<b>Personnel Totals</b>	14.847	\$638,204	\$642,449	0.000	\$0	13.607	\$557,989	\$844,437	\$0	\$0	25.196	\$934,636	\$1,009,212	\$0	\$0	53.650	\$2,496,098
<b>Expenditure Totals</b>	14.847	\$651,487	\$655,704	0.000	\$0	13.607	\$1,013,836	\$1,355,184	\$0	\$0	25.196	\$5,062,844	\$15,326,219	\$0	\$0	53.650	\$17,337,107

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College: 00

Department: ATHLETICS

Dept #: 7200

**Grants and Contracts Sponsored Program Support by Fiscal Year**

	<u>#</u>	
Departmental Proposals	2	\$116,456
Departmental Awards	1	\$15,000

*data as of: Tuesday, August 19, 2003*

## 2001-2002 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 7200 - Athletics</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$927,277	\$1,347,779		\$0	\$0	\$3,580,789	\$14,151,684		\$0	\$0	\$15,499,463	
Expenditures																	
Personnel																	
Full-Time Faculty	10.247	\$407,884	\$385,474	0.000	\$0	9.895	\$290,685	\$355,429	\$0	\$0	12.837	\$404,032	\$385,233	\$0	\$0	32.979	\$1,126,136
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$3,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,000
Exec/Prof Staff	3.621	\$158,321	\$200,887	0.000	\$0	1.132	\$35,620	\$96,193	\$0	\$0	2.247	\$65,251	\$229,483	\$0	\$0	7.000	\$526,563
Support Staff	1.000	\$19,722	\$0	0.000	\$0	2.816	\$56,685	\$0	\$0	\$0	4.514	\$83,335	\$0	\$0	\$0	8.330	\$0
Other Support Staff	0.000	\$0	\$1,000	0.000	\$0	0.000	\$0	\$194,869	\$0	\$0	0.000	\$0	\$107,810	\$0	\$0	0.000	\$303,679
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$132,057	\$140,405	\$0	\$0	0.000	\$186,616	\$191,156	\$0	\$0	0.000	\$331,561
<b>Personnel Totals</b>	<b>14.868</b>	<b>\$585,927</b>	<b>\$587,361</b>	<b>0.000</b>	<b>\$0</b>	<b>13.843</b>	<b>\$515,047</b>	<b>\$789,896</b>	<b>\$0</b>	<b>\$0</b>	<b>19.598</b>	<b>\$739,234</b>	<b>\$913,682</b>	<b>\$0</b>	<b>\$0</b>	<b>48.309</b>	<b>\$2,290,939</b>
Operating & Equipment																	
Operating	0.000	\$19,640	\$19,563	0.000	\$0	0.000	\$245,536	\$476,290	\$0	\$0	0.000	\$2,579,555	\$4,301,517	\$0	\$0	0.000	\$4,797,370
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$14,000	\$0	\$0	\$0	0.000	\$44,325	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$43,466	\$0	\$0	0.000	\$63,000	\$8,756,341	\$0	\$0	0.000	\$8,799,807
<b>Expenditure Totals</b>	<b>14.868</b>	<b>\$605,567</b>	<b>\$606,924</b>	<b>0.000</b>	<b>\$0</b>	<b>13.843</b>	<b>\$774,583</b>	<b>\$1,309,652</b>	<b>\$0</b>	<b>\$0</b>	<b>19.598</b>	<b>\$3,426,114</b>	<b>\$13,971,540</b>	<b>\$0</b>	<b>\$0</b>	<b>48.309</b>	<b>\$15,888,116</b>

2001-2002 Annual Summary

College: 00  
Department: ATHLETICS

Dept #: 7200

**Grants and Contracts Sponsored Program Support by Fiscal Year**

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$30,000
Departmental Awards	0	\$0

data as of: Monday, September 16, 2002