

Admin Overhead Comparisons

Based On:	Revenues	Revenues	Revenues	Revenues	Revenues	Expense	Expense	Expense
Rate:	6.71%	5.71%	5.71%	4.71%	4.71%	3.71%	3.71%	3.71%
Period Ending:	10/31/2015	6/30/2015	10/31/2014	6/30/2014	12/31/2013	6/30/2013	12/31/2012	6/30/2012
Athletics	117,899.43	122,580.90	142,308.96	150,678.22	99,491.54	82,298.25	82,831.07	70,455.23
Auxiliaries	378,743.96	538,408.16	388,558.03	347,960.10	267,156.33	174,581.24	156,110.01	138,673.40
Grounds Oper-Quasi (GOQ)	-	-	-	-	-	311.94	702.60	540.18
Parking & Transportation (PATS)	88,610.97	61,042.16	75,259.27	45,231.64	67,927.39	13,614.37	9,888.37	15,523.72
Student Activities	103,157.89	120,223.99	90,680.39	95,640.47	82,360.71	69,935.45	68,525.77	73,769.98
Grand Total	688,412.25	842,255.21	696,806.65	639,510.43	516,935.97	340,741.25	318,057.82	298,962.51

Adjusted Base=Grand Total divided by

Rate	10,259,497.02	14,750,529.07	12,203,268.83	13,577,716.14	10,975,285.99	9,184,400.27	8,572,987.06	8,058,288.68
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PATS began reporting separately for period ending 6/30/2014

Grounds began reporting separately for period ending 6/30/2015

Grounds was included in Aux totals and was later reversed so I adjusted the totals

PATS was included in AUX totals so I adjusted totals in order to display on the PATS Line