

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ATHLETICS DEPARTMENT**

**2012-13 BUDGET SUMMARY**

	2011-2012				2012-2013
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Athletics Department	\$ 3,324,702	\$ 7,604,563	\$ 7,521,960	\$ 82,603	\$ 3,250,601
Athletic Corporation - Improvement Funds	-	5,000	-	5,000	-
<b>TOTAL ATHLETICS DEPARTMENT</b>	<b>\$ 3,324,702</b>	<b>\$ 7,609,563</b>	<b>\$ 7,521,960</b>	<b>\$ 87,603</b>	<b>\$ 3,250,601</b>

**2012-13 BUDGETS BY CATEGORY**

	Tenured Faculty	MPP	Staff & Temp Help	OEE	Total
Athletics Department	\$ 1,012,740	\$ 2,198,484	\$ 39,377	\$ -	\$ 3,250,601
<b>TOTAL ATHLETICS DEPARTMENT</b>	<b>\$ 1,012,740</b>	<b>\$ 2,198,484</b>	<b>\$ 39,377</b>	<b>\$ -</b>	<b>\$ 3,250,601</b>

\* Final Budget includes Prior Year Carry Forward and Benefits.

\*\*Actual Expenditures include Benefits.