

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2013-14 EXPENSE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

2012-2013			2013-2014
Initial Budget	Actual	Variance	Initial Budget

EXPENSES

Non-Sport Expenses

Administration	1,558,173	1,134,324	(423,849)	1,498,014
Athletic Aid	5,218,735	4,832,164	(386,571)	5,830,877
Bulldog Shop	385,610	436,993	51,383	418,761
Compliance	11,949	5,289	(6,660)	10,000
Development	-	7,723	7,723	-
Equipment Rooms	50,279	49,043	(1,236)	54,073
Facilities/Events	1,952,493	2,062,600	110,107	1,997,409
Guarantees	696,000	-	(696,000)	748,500
Information Technology	250,698	290,451	39,753	270,016
Insurance	616,317	597,733	(18,584)	-
Marketing	166,940	160,383	(6,557)	180,975
Media Relations	75,005	70,814	(4,191)	73,773
Non-Operating	903,912	924,250	20,338	729,572
Pep Band - Pep Squad	38,080	36,141	(1,939)	36,938
Production Services	93,500	88,349	(5,151)	90,500
Salaries & Benefits	4,360,722	4,449,804	89,082	4,365,744
Student Athlete Services	50,000	57,780	7,780	54,157
Ticket Office	200,000	216,911	16,911	194,463
Trade-Outs	-	2,217,513	2,217,513	-
Training Room	205,000	287,282	82,282	230,826
Videoboard	100,000	89,090	(10,910)	105,575
Weight Room/Strength & Conditioning	47,000	51,848	4,848	50,639
Subtotal Non-Sport Expenses	\$ 16,980,413	\$ 18,066,485	\$ 1,086,072	\$ 16,940,812

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EXPENSES (Continued)

Sports

Baseball	\$ 236,280	\$ 355,402	\$ 119,122	\$ 261,089
Basketball - Men's	300,195	415,787	115,592	315,079
Basketball - Women's	309,382	310,905	1,523	293,458
Cross Country	56,161	64,188	8,027	72,654
Equestrian	211,748	173,608	(38,140)	215,665
Football	1,150,000	2,773,420	1,623,420	1,569,311
Golf - Men's	55,530	75,704	20,174	64,013
Golf - Women's	70,117	70,047	(70)	71,167
Lacrosse	140,444	143,161	2,717	156,103
Soccer - Women's	132,647	125,953	(6,694)	150,765
Softball	196,272	179,501	(16,771)	216,883
Swimming/ Diving	103,193	127,309	24,116	117,420
Tennis - Men's	104,500	82,354	(22,146)	105,890
Tennis - Women's	112,752	106,658	(6,094)	122,875
Track - Men's	81,987	86,439	4,452	89,426
Track - Women's	119,082	137,217	18,135	139,326
Volleyball	178,231	163,657	(14,574)	178,734
Salaries & Benefits	5,969,208	8,203,718	2,234,510	5,964,889
Subtotal Sports Expenses	\$ 9,527,729	\$ 13,595,028	\$ 4,067,299	\$ 10,104,747
Total EXPENSES	\$ 26,508,142	\$ 31,661,513	\$ 5,153,371	\$ 27,045,559