

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2014-15 EXPENSE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

2013-2014			2014-2015
Initial Budget	Actual	Variance	Initial Budget

EXPENSES

Non-Sport Expenses

Administration	1,498,014	1,899,290	401,276	1,691,064
Athletic Aid	5,830,877	5,097,478	(733,399)	5,810,232
Bulldog Shop	418,761	469,509	50,748	421,112
Compliance	10,000	12,070	2,070	10,000
Development	-	1,920	1,920	-
Equipment Rooms	54,073	97,138	43,065	54,885
Facilities/Events	1,997,409	2,551,265	553,856	2,225,472
Guarantees	748,500	720,000	(28,500)	814,500
Information Technology	270,016	345,363	75,347	393,545
Insurance	622,886	576,571	(46,315)	-
Marketing	180,975	222,460	41,485	206,975
Media Relations	73,773	56,736	(17,037)	77,531
Non-Operating	729,572	828,425	98,853	696,853
Pep Band - Pep Squad	36,938	34,797	(2,141)	36,938
Production Services	90,500	99,262	8,762	118,671
Salaries & Benefits	4,365,744	5,162,512	796,768	4,619,073
Student Athlete Services	54,157	82,729	28,572	54,224
Ticket Office	194,463	309,781	115,318	226,193
Trade-Outs	-	2,165,854	2,165,854	-
Training Room	230,826	328,261	97,435	249,130
Videoboard	105,575	114,058	8,483	108,916
Weight Room/Strength & Conditioning	50,639	70,934	20,295	167,996
Subtotal Non-Sport Expenses	\$ 17,563,698	\$ 21,246,412	\$ 3,682,714	\$ 17,983,310

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	2013-2014			2014-2015
	Initial Budget	Actual	Variance	Initial Budget
Sports				
Baseball	\$ 261,089	\$ 344,732	\$ 83,643	\$ 313,000
Basketball - Men's	315,079	385,030	69,951	346,000
Basketball - Women's	293,458	343,392	49,934	325,000
Championships - Conference	-	1,218,436	1,218,436	313,000
Cross Country	72,654	70,081	(2,573)	71,000
Equestrian	215,665	178,801	(36,864)	228,000
Football	1,569,311	1,711,649	142,338	1,661,000
Golf - Men's	64,013	67,579	3,566	57,000
Golf - Women's	71,167	77,075	5,908	56,000
Lacrosse	156,103	173,992	17,889	168,000
Soccer - Women's	150,765	154,511	3,746	171,000
Softball	216,883	234,316	17,433	222,000
Swimming/ Diving	117,420	122,837	5,417	91,000
Tennis - Men's	105,890	105,459	(431)	105,000
Tennis - Women's	122,875	119,102	(3,773)	133,000
Track - Men's	89,426	78,141	(11,285)	69,000
Track - Women's	139,326	140,250	924	143,000
Volleyball	178,734	188,888	10,154	193,000
Salaries & Benefits	5,964,889	8,844,259	2,879,370	7,796,438
Subtotal Sports Expenses	\$ 10,104,747	\$ 14,558,532	\$ 4,453,785	\$ 12,461,438
Total Expenses	\$ 27,668,445	\$ 35,804,943	\$ 8,136,498	\$ 30,444,748