

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2011-12 EXPENSE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2010-2011			2011-2012
	Initial Budget	Actual	Variance	Initial Budget
EXPENSES				
Non-Sport Expenses				
Academic Services	\$ -	\$ -	\$ -	\$ -
Administration	\$ 1,138,783	\$ 1,209,031	\$ 70,248	\$ 1,036,538
Athletic Aid	5,358,619	4,714,052	(644,567)	5,450,703
Bulldog Shop	392,014	456,496	64,482	385,610
Compliance	14,058	12,794	(1,264)	11,949
Development	9,500	13,117	3,617	-
Equipment Rooms	59,152	53,071	(6,081)	50,279
Facilities/Events	1,837,718	1,821,863	(15,855)	1,952,493
Guarantees	889,300	870,000	(19,300)	872,000
Improvement Funds	-	60,056	60,056	-
Information Technology	182,540	188,924	6,384	192,187
Insurance	710,599	724,830	14,231	708,842
Marketing	196,400	169,438	(26,962)	166,940
Media Relations	88,241	89,573	1,332	75,005
Non-Operating	680,830	833,643	152,813	753,596
Pep Band - Pep Squad	44,800	50,102	5,302	38,080
Production Services	113,483	93,406	(20,077)	96,461
Salaries & Benefits	3,848,583	3,688,505	(160,078)	4,231,233
Student Athlete Services	53,880	53,252	(628)	45,798
Ticket Office	180,826	230,938	50,112	152,365
Trade-Outs	-	1,928,251	1,928,251	-
Training Room	218,661	269,921	51,260	199,207
Weight Room/Strength & Conditioning	40,563	43,525	2,962	38,110
Subtotal Non-Sport Expenses	\$ 16,058,550	\$ 17,574,788	\$ 1,516,238	\$ 16,457,396

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	2010-2011			2011-2012
	Initial Budget	Actual	Variance	Initial Budget
Sports				
Baseball	\$ 239,757	\$ 274,077	\$ 34,320	\$ 215,781
Basketball - Men's	248,832	252,811	3,979	256,449
Basketball - Women's	239,536	252,341	12,805	248,082
Cross Country	56,730	67,625	10,895	51,056
Equestrian	235,221	183,123	(52,098)	211,748
Football	880,074	1,183,995	303,921	986,809
Golf - Men's	56,091	61,314	5,223	50,482
Golf - Women's	70,826	66,882	(3,944)	63,743
Lacrosse	135,098	135,953	855	123,444
Soccer - Women's	133,987	133,769	(218)	120,588
Softball	199,191	205,902	6,711	179,272
Swimming/ Diving	104,235	110,944	6,709	93,812
Tennis - Men's	95,181	107,867	12,686	87,083
Tennis - Women's	99,212	103,504	4,292	93,960
Track - Men's	82,815	89,559	6,744	74,534
Track - Women's	120,284	133,085	12,801	108,256
Volleyball	176,728	152,086	(24,642)	159,055
Salaries & Benefits	5,779,939	5,839,232	59,293	5,532,263
Subtotal Sports Expenses	\$ 8,953,737	\$ 9,354,069	\$ 400,332	\$ 8,656,417
Total Expenses	\$ 25,012,287	\$ 26,928,857	\$ 1,916,570	\$ 25,113,813