

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2012-13 EXPENSE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2011-2012			2012-2013
	Initial Budget	Actual	Variance	Initial Budget

EXPENSES

Non-Sport Expenses

Academic Services	\$ -	\$ -	\$ -	\$ 1,558,173
Administration	1,036,538	1,350,804	314,266	5,218,735
Athletic Aid	5,450,703	4,852,661	(598,042)	-
Booster Travel	-	-	-	385,610
Bulldog Shop	385,610	438,174	52,564	11,949
Compliance	11,949	4,237	(7,712)	-
Development	-	4,690	4,690	50,279
Equipment Rooms	50,279	51,624	1,345	1,952,493
Facilities/Events	1,952,493	1,952,370	(123)	696,000
Guarantees	872,000	-	(872,000)	-
Improvement Funds	-	69,731	69,731	250,698
Information Technology	192,187	-	(192,187)	616,317
Insurance	708,842	691,321	(17,521)	166,940
Marketing	166,940	165,393	(1,547)	75,005
Media Relations	75,005	82,965	7,960	903,912
Non-Operating	753,596	757,468	3,872	38,080
Pep Band - Pep Squad	38,080	42,112	4,032	93,500
Production Services	96,461	101,088	4,627	4,360,722
Salaries & Benefits	4,231,233	4,193,045	(38,188)	50,000
Student Athlete Services	45,798	61,571	15,773	200,000
Ticket Office	152,365	222,866	70,501	-
Trade-Outs	-	1,883,293	1,883,293	205,000
Training Room	199,207	233,005	33,798	-
Videoboard	-	-	-	100,000
Weight Room/Strength & Conditioning	38,110	39,598	1,488	47,000
Subtotal Non-Sport Expenses	\$ 16,457,396	\$ 17,198,016	\$ 740,620	\$ 16,980,413

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	2011-2012			2012-2013
	Initial Budget	Actual	Variance	Initial Budget
Sports				
Baseball	\$ 215,781	\$ 343,283	\$ 127,502	\$ 236,280
Basketball - Men's	256,449	347,932	91,483	300,195
Basketball - Women's	248,082	275,260	27,178	309,382
Cross Country	51,056	59,138	8,082	56,161
Equestrian	211,748	227,745	15,997	211,748
Football	986,809	1,810,849	824,040	1,150,000
Golf - Men's	50,482	52,401	1,919	55,530
Golf - Women's	63,743	62,857	(886)	70,117
Lacrosse	123,444	111,468	(11,976)	140,444
Soccer - Women's	120,588	136,197	15,609	132,647
Softball	179,272	192,146	12,874	196,272
Swimming/ Diving	93,812	97,203	3,391	103,193
Tennis - Men's	87,083	103,840	16,757	104,500
Tennis - Women's	93,960	108,357	14,397	112,752
Track - Men's	74,534	83,581	9,047	81,987
Track - Women's	108,256	123,139	14,883	119,082
Volleyball	159,055	154,873	(4,182)	178,231
Salaries & Benefits	5,532,263	5,773,734	241,471	5,969,208
Subtotal Sports Expenses	\$ 8,656,417	\$ 10,064,003	\$ 1,407,586	\$ 9,527,729
Total Expenses	\$ 25,113,813	\$ 27,262,019	\$ 2,148,206	\$ 26,508,142