

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ATHLETICS DEPARTMENT

2014-15 BUDGET SUMMARY

| | 2014-2015 | | | | 2015-2016 |
|-----------------------------------|---------------------|---------------------|-----------------------|-----------------|---------------------|
| | Initial Budget | Final Budget* | Actual Expenditures** | Carry Forward | Initial Budget |
| Athletics Department | \$ 3,970,354 | \$ 9,035,793 | \$ 9,032,192 | \$ 3,601 | \$ 4,472,890 |
| TOTAL ATHLETICS DEPARTMENT | \$ 3,970,354 | \$ 9,035,793 | \$ 9,032,192 | \$ 3,601 | \$ 4,472,890 |

2014-15 BUDGETS BY CATEGORY

| | Tenured Faculty | MPP | Staff & Temp Help | OEE | Total |
|-----------------------------------|---------------------|---------------------|-------------------|-------------|---------------------|
| Athletics Department | \$ 1,707,986 | \$ 2,667,548 | \$ 97,356 | \$ - | \$ 4,472,890 |
| TOTAL ATHLETICS DEPARTMENT | \$ 1,707,986 | \$ 2,667,548 | \$ 97,356 | \$ - | \$ 4,472,890 |

* Final Budget includes Prior Year Carry Forward.

**Actual Expenditures include Benefits.