

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 EXPENSE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

2014-15			2015-16
Initial Budget	Actual	Variance	Initial Budget

EXPENSES

Non-Sport Expenses

Administration	1,071,768	1,348,566	276,798	1,164,378
Athletic Aid	5,810,232	5,448,979	(361,253)	7,606,368
Bulldog Shop	421,112	346,353	(74,759)	331,312
Compliance	10,000	9,585	(415)	10,000
Development	-	873	873	-
Equipment Rooms	54,885	52,815	(2,070)	65,006
Facilities/Events	2,225,472	2,586,418	360,946	2,549,400
Guarantees	814,500	764,840	(49,660)	902,040
Information Technology	393,545	378,536	(15,009)	390,545
Insurance	619,296	633,061	13,765	545,622
Marketing	206,975	289,695	82,720	213,735
Media Relations	77,531	79,479	1,948	77,495
Non-Operating	696,853	6,163,477	5,466,624	760,089
Pep Band - Pep Squad	36,938	33,370	(3,568)	215,500
Production Services	118,671	56,552	(62,119)	141,382
Salaries & Benefits	4,619,073	4,527,171	(91,902)	4,817,340
Student Athlete Services	54,224	251,099	196,875	57,125
Ticket Office	226,193	346,784	120,591	247,416
Trade-Outs	-	3,299,425	3,299,425	-
Training Room	249,130	378,430	129,300	280,001
Videoboard	108,916	142,125	33,209	138,225
Weight Room/Strength & Conditioning	167,996	108,754	(59,242)	146,624
Subtotal Non-Sport Expenses	\$ 17,983,310	\$ 27,246,387	\$ 9,263,077	\$ 20,659,603

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	2014-15			2015-16
	Initial Budget	Actual	Variance	Initial Budget
Sports				
Baseball	\$ 313,000	\$ 362,746	\$ 49,746	\$ 325,500
Basketball - Men's	346,000	562,982	216,982	436,670
Basketball - Women's	325,000	481,071	156,071	401,304
Championships/Bowl - Conference	313,000	1,385,333	1,072,333	168,000
Cross Country	71,000	65,805	(5,195)	73,920
Equestrian	228,000	144,113	(83,887)	218,076
Football	1,661,000	1,608,494	(52,506)	1,950,750
Golf - Men's	57,000	78,052	21,052	63,000
Golf - Women's	56,000	84,468	28,468	69,075
Lacrosse	168,000	169,732	1,732	180,950
Soccer - Women's	171,000	152,788	(18,212)	178,970
Softball	222,000	245,077	23,077	254,980
Swimming/ Diving	91,000	90,877	(123)	98,850
Tennis - Men's	105,000	104,357	(643)	111,381
Tennis - Women's	133,000	132,585	(415)	133,526
Track - Men's	69,000	74,122	5,122	69,430
Track - Women's	143,000	143,737	737	163,100
Volleyball	193,000	209,333	16,333	204,932
Wrestling				25,000
Water Polo - Women's				18,688
Salaries & Benefits	7,796,438	9,443,338	1,646,900	8,085,977
Subtotal Sports Expenses	\$ 12,461,438	\$ 15,539,010	\$ 3,077,572	\$ 13,232,079
Total Expenses	\$ 30,444,748	\$ 42,785,397	\$ 12,340,649	\$ 33,891,682