

**CALIFORNIA STATE UNIVERSITY, FRESNO  
UNIVERSITY AUXILIARY  
2016-17 EXPENSE DETAIL**

**CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION**

	2015-16			2016-17
	Initial Budget	Actual	Variance	Initial Budget

**EXPENSES**

**Non-Sport Expenses**

Administration	\$ 1,164,378	\$ 1,209,976	\$ 45,598	\$ 1,558,700
Athletic Aid	7,606,368	7,062,342	(544,026)	7,081,407
Bulldog Shop	331,312	339,375	8,063	290,656
Compliance	10,000	6,646	(3,354)	10,000
Development	-	864	864	-
Equipment Rooms	65,006	70,677	5,671	65,006
Facilities/Events	2,549,400	3,994,484	1,445,084	2,809,536
Guarantees	902,040	896,000	(6,040)	767,000
Information Technology	390,545	385,137	(5,408)	390,545
Insurance	545,622	542,331	(3,291)	230,000
Marketing	213,735	225,506	11,771	213,735
Media Relations	77,495	78,512	1,017	77,495
Non-Operating	760,089	855,688	95,599	-
Pep Band - Pep Squad	215,500	271,618	56,118	250,000
Production Services	141,382	119,738	(21,644)	141,382
Salaries & Benefits	4,817,340	5,322,830	505,490	4,645,609
Student Athlete Services	57,125	173,014	115,889	57,125
Ticket Office	247,416	287,162	39,746	293,988
Trade-Outs	-	3,597,894	3,597,894	-
Training Room	280,001	348,659	68,658	280,001
Video Services	138,225	108,091	(30,134)	138,225
Weight Room/Strength & Conditioning	146,624	117,578	(29,046)	146,624
<b>Subtotal Non-Sport Expenses</b>	<b>\$ 20,659,603</b>	<b>\$ 26,014,122</b>	<b>\$ 5,354,519</b>	<b>\$ 19,447,034</b>

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	2015-16			2016-17
	Initial Budget	Actual	Variance	Initial Budget
<b>Sports</b>				
Baseball	\$ 325,500	\$ 492,166	\$ 166,666	\$ 325,500
Basketball - Men's	436,670	528,952	92,282	381,670
Basketball - Women's	401,304	436,417	35,113	346,304
Championships/Bowl - Conference	168,000	475,622	307,622	195,000
Cross Country	73,920	66,286	(7,634)	73,920
Equestrian	218,076	207,438	(10,638)	218,076
Football	1,950,750	1,925,626	(25,124)	1,950,750
Golf - Men's	63,000	89,680	26,680	63,000
Golf - Women's	69,075	83,658	14,583	69,075
Lacrosse	180,950	165,854	(15,096)	180,950
Soccer - Women's	178,970	185,619	6,649	178,970
Softball	254,980	269,388	14,408	254,980
Swimming/ Diving	98,850	102,322	3,472	98,850
Tennis - Men's	111,381	113,451	2,070	111,381
Tennis - Women's	133,526	133,707	181	133,526
Track - Men's	69,430	62,607	(6,823)	69,430
Track - Women's	163,100	153,995	(9,105)	163,100
Volleyball	204,932	198,387	(6,545)	204,932
Wrestling	25,000	16,875	(8,125)	53,380
Water Polo - Women's	18,688	1,278	(17,410)	34,035
Salaries & Benefits	8,085,977	9,206,656	1,120,679	9,408,547
<b>Subtotal Sports Expenses</b>	<b>\$ 13,232,079</b>	<b>\$ 14,915,984</b>	<b>\$ 1,683,905</b>	<b>\$ 14,515,376</b>
<b>Total Expenses</b>	<b>\$ 33,891,682</b>	<b>\$ 40,930,106</b>	<b>\$ 7,038,424</b>	<b>\$ 33,962,410</b>