

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2017-18 EXPENSE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2016-17			2017-18
	Initial Budget	Actual	Variance	Initial Budget

EXPENSES

Non-Sport Expenses

Administration	\$ 1,788,700	\$ 2,100,978	\$ 312,278	1,720,400
Liability adjustment		\$ (863,020)	\$ (863,020)	
Athletic Aid	7,081,407	7,036,539	\$ (44,868)	7,679,500
Bulldog Shop	290,656	107,348	\$ (183,308)	100,000
Compliance	10,000	18,026	\$ 8,026	25,900
Development	-		\$ -	
Equipment Rooms	65,006	69,608	\$ 4,602	69,000
Facilities/Events	2,809,536	805,723	\$ (2,003,813)	691,500
Game Operations		2,063,168	\$ 2,063,168	2,383,300
Guarantees	767,000	771,550	\$ 4,550	997,000
Information Technology	390,545	376,148	\$ (14,397)	406,815
Insurance	230,000		\$ (230,000)	
Marketing	213,735	197,486	\$ (16,249)	210,000
Media Relations-Communications	77,495	71,141	\$ (6,354)	88,300
Pep Band - Pep Squad	250,000	249,481	\$ (519)	250,000
Production Services	141,382	109,054	\$ (32,328)	194,100
State Salaries & Benefits	4,645,609	6,449,930	\$ 1,804,321	4,765,455
Student Athlete Services	57,125	108,540	\$ 51,415	117,100
Ticket Office	293,988	293,883	\$ (105)	393,000
Trade-Outs	-		\$ -	
Training Room	280,001	307,466	\$ 27,465	298,300
Video Services	138,225	112,463	\$ (25,762)	149,200
Weight Room/Strength & Conditioning	146,624	119,359	\$ (27,265)	148,800
Subtotal Non-Sport Expenses	\$ 19,677,034	\$ 20,504,871	\$ 827,837	\$ 20,687,670

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	2016-17			2017-18
	Initial Budget	Actual	Variance	Initial Budget
Sports				
Baseball	\$ 325,500	\$ 381,188	\$ 55,688	340,400
Basketball - Men's	381,670	485,364	\$ 103,694	381,600
Basketball - Women's	346,304	326,000	\$ (20,304)	353,300
Championships/Bowl - Conference	195,000	590,183	\$ 395,183	350,000
M. Cross Country	73,920	33,969	\$ (39,951)	32,000
W. Cross Country		33,918	\$ 33,918	42,600
Equestrian	218,076	235,605	\$ 17,529	206,800
Football	1,950,750	2,150,868	\$ 200,118	2,004,500
Golf - Men's	63,000	92,437	\$ 29,437	86,500
Golf - Women's	69,075	97,236	\$ 28,161	92,000
Lacrosse	180,950	226,693	\$ 45,743	200,000
Soccer - Women's	178,970	149,460	\$ (29,510)	197,600
Softball	254,980	276,489	\$ 21,509	263,000
Swimming/ Diving	98,850	123,903	\$ 25,053	112,800
Tennis - Men's	111,381	125,240	\$ 13,859	115,000
Tennis - Women's	133,526	144,849	\$ 11,323	133,500
Track - Men's	69,430	68,688	\$ (742)	73,600
Track - Women's	163,100	173,087	\$ 9,987	163,100
Volleyball	204,932	192,421	\$ (12,511)	222,800
Wrestling	53,380	75,132	\$ 21,752	231,200
Water Polo - Women's	34,035	67,016	\$ 32,981	198,800
Salaries & Benefits	9,408,547	11,220,358	\$ 1,811,811	11,294,045
Subtotal Sports Expenses	\$ 14,515,376	\$ 17,270,104	\$ 2,754,728	\$ 17,095,145
Total Expenses	\$ 34,192,410	\$ 37,774,975	\$ 3,582,565	\$ 37,782,815