

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2010-11 EXPENSE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2009-2010			2010-2011
	Initial Budget	Actual	Variance	Initial Budget
EXPENSES				
Non-Sport Expenses				
Administration	\$ 1,691,198	\$ 1,268,700	\$ (422,498)	\$ 1,709,382
Athletic Aid	5,136,872	4,255,387	(881,485)	5,358,619
Bulldog Shop	392,014	450,757	58,743	392,014
Compliance	9,058	6,501	(2,557)	14,058
Development	-	-	-	9,500
Equipment Rooms	60,752	54,388	(6,364)	59,152
Facilities/Events	1,770,085	1,729,232	(40,853)	1,837,718
Guarantees	333,300	345,790	12,490	889,300
Improvement Funds	-	78,801	78,801	-
Information Technology	157,541	164,888	7,347	182,540
Insurance	-	494,248	494,248	-
Marketing	196,400	154,484	(41,916)	196,400
Media Relations	88,240	83,820	(4,420)	88,241
Non-Operating	-	797,277	797,277	-
Pep Band - Pep Squad	44,800	46,091	1,291	44,800
Production Services	113,483	119,018	5,535	113,483
Salaries & Benefits	9,538,893	3,778,053	(5,760,840)	9,628,522
Student Athlete Services	48,880	40,665	(8,215)	53,880
Ticket Office	180,826	201,865	21,039	180,826
Trade-Outs	-	1,042,907	1,042,907	-
Training Room	211,241	257,870	46,629	218,661
Weight Room/Strength & Conditioning	40,563	37,990	(2,573)	40,563
Subtotal Non-Sport Expenses	\$ 20,014,146	\$ 15,408,732	\$ (4,605,414)	\$ 21,017,659

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Sports

	2009-2010			2010-2011
	Initial Budget	Actual	Variance	Initial Budget
Baseball	\$ 239,757	\$ 297,530	\$ 57,773	\$ 239,757
Basketball - Men's	248,832	252,323	3,491	248,832
Basketball - Women's	239,536	264,197	24,661	239,536
Cross Country	56,885	59,513	2,628	56,730
Equestrian	235,221	189,692	(45,529)	235,221
Football	1,114,249	1,373,388	259,139	880,074
Golf - Men's	56,091	67,466	11,375	56,091
Golf - Women's	70,826	60,278	(10,548)	70,826
Lacrosse	135,098	135,185	87	135,098
Soccer - Women's	133,987	125,634	(8,353)	133,987
Softball	199,191	197,755	(1,436)	199,191
Swimming/ Diving	104,235	101,741	(2,494)	104,235
Tennis - Men's	72,874	84,729	11,855	95,181
Tennis - Women's	76,905	72,368	(4,537)	99,212
Track - Men's	80,563	88,508	7,945	82,815
Track - Women's	122,381	127,773	5,392	120,284
Volleyball	176,728	163,557	(13,171)	176,728
Salaries & Benefits	-	5,936,368	5,936,368	-
Subtotal Sports Expenses	\$ 3,363,359	\$ 9,598,005	\$ 6,234,646	\$ 3,173,798
Total Expenses	\$ 23,377,505	\$ 25,006,737	\$ 1,629,232	\$ 24,191,457