

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
OPERATING EXPENSE BUDGET DETAIL**

AUXILIARY	2002/03 Actual Expenditures	2003/04 Initial Budget
ATHLETIC CORPORATION		
Expenditures		
Academic Services	\$514,058	\$538,504
Administration	464,934	581,334
Bad Debt Expense	13,540	
Booster Travel	131,281	213,163
Bulldog Shop	580,334	691,698
Compliance	79,331	123,981
Department	1,862,167	1,679,073
Development		44,529
Equipment Rooms	241,742	253,522
Facilities Maintenance/Rental	678,396	697,424
Insurance	471,197	660,925
Marketing	411,664	522,729
Pep Band - Pep Squad	55,076	55,513
Media Relations	566,642	516,517
Sports Communication	189,302	159,368
Ticket Office	301,756	330,724
Training Room	484,609	444,096
Vehicle Expense	57,470	37,144
Weight Room	186,716	205,277
Subtotal	\$7,290,215	\$7,755,521
Men's Sports		
Baseball	\$740,164	\$731,124
Basketball	1,720,363	1,878,799
Cross Country	16,357	
Football	3,946,997	4,782,129
Golf	163,727	168,408
Soccer	288,441	269,333
Tennis	228,074	198,739

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Track	379,782	237,980
Wrestling	256,004	264,901
Total Men's Sports	\$7,739,909	\$8,531,413
Women's Sports		
Basketball	\$1,002,022	\$1,033,807
Cross Country	16,022	13,972
Equestrian	508,101	540,176
Golf		83,336
Soccer	385,901	365,888
Softball	580,384	699,125
Swimming	376,994	476,080
Tennis	260,215	288,857
Track	322,801	357,908
Volleyball	596,552	622,190
Total Women's Sports	\$4,048,992	\$4,481,339
Total Current Expenditures	\$19,079,116	\$20,768,273
Excess of Funding over Expenditures	-\$658,316	\$250,924