

**2004/05 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
OPERATING EXPENSE DETAIL**

AUXILIARY	2003/04 Budgeted Expenses	2003/04 Actual Expenditures	2003-04 Variance	2004/05 Initial Budget
<b>ATHLETIC CORPORATION</b>				
<b>Expenditures</b>				
Academic Services	538,504	602,997	64,493	821,100
Administration	581,334	652,555	71,221	597,948
Bad Debt Expense		37,560	37,560	0
Booster Travel	213,163	244,421	31,258	149,140
Bulldog Shop	691,698	614,969	(76,729)	638,978
Compliance	123,981	53,598	(70,383)	130,452
Department	1,679,073	1,890,367	211,294	1,649,456
Development	44,529	0	(44,529)	45,478
Equipment Rooms	253,522	284,405	30,883	291,051
Facilities Maintenance/Rental	697,424	649,628	(47,796)	982,514
Insurance	660,925	704,828	43,903	825,903
Marketing	522,729	808,797	286,068	627,414
Pep Band - Pep Squad	55,513	49,012	(6,501)	56,024
Media Relations	516,517	570,604	54,087	567,252
Sports Communication/ Production Services	159,368	166,846	7,478	636,846
Ticket Office	330,724	418,017	87,293	382,251
Training Room	444,096	458,411	14,315	465,903
Trade-Outs		297,811	297,811	
Vehicle Expense	37,144	60,999	23,855	34,450
Videoboard		137,765	137,765	157,474
WAC Tournament		827,136	827,136	
Weight Room	205,277	221,400	16,123	275,175
Subtotal	<b>7,755,521</b>	<b>9,752,126</b>	<b>1,996,605</b>	<b>9,334,809</b>
<b>Men's Sports</b>				
Baseball	731,124	738,176	7,052	750,637
Basketball	1,878,799	1,876,240	(2,559)	2,017,750
Cross Country		0	0	0
Football	4,782,129	4,882,268	100,139	4,979,058
Golf	168,408	162,209	(6,199)	162,462
Soccer	269,333	233,303	(36,030)	55,378
Tennis	198,739	217,094	18,355	221,694

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Track	237,980	250,941	12,961	260,607
Wrestling	264,901	288,940	24,039	290,587
Total Men's Sports	<b>8,531,413</b>	<b>8,649,171</b>	<b>117,758</b>	<b>8,738,173</b>
Women's Sports				
Basketball	1,033,807	1,154,130	120,323	1,227,634
Cross Country	13,972	12,845	(1,127)	20,711
Equestrian	540,176	531,379	(8,797)	551,581
Golf	83,336	40,155	(43,181)	197,494
Soccer	365,888	378,815	12,927	379,965
Softball	699,125	697,505	(1,620)	673,826
Swimming	476,080	301,283	(174,797)	96,505
Tennis	288,857	252,017	(36,840)	312,885
Track	357,908	341,493	(16,415)	401,260
Volleyball	622,190	695,454	73,264	643,357
Total Women's Sports	<b>4,481,339</b>	<b>4,405,076</b>	<b>(76,263)</b>	<b>4,505,218</b>
<b>Total Current Expenditures</b>	<b>20,768,273</b>	<b>22,806,373</b>	<b>2,038,100</b>	<b>22,578,200</b>
Excess of Funding over Expenditures	<b>250,924</b>	<b>(652,673)</b>	<b>(903,597)</b>	<b>132,161</b>