

**CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
2005/06 OPERATING EXPENSE DETAIL**

AUXILIARY	2004/05 Budgeted Expenses	2004/05 Actual Expenses	2004/05 Variance	2005/06 Approved Budget
<b>ATHLETIC CORPORATION</b>				
<b>Expenditures</b>				
Academic Services	\$821,100	\$513,687	(\$307,413)	\$850,209
Administration	597,948	709,841	111,893	680,235
Bad Debt Expense		22,952	22,952	0
Booster Travel	149,140	139,710	(9,430)	127,440
Bulldog Shop	638,978	615,193	(23,785)	565,176
Compliance	130,452	116,919	(13,533)	133,586
Contingencies				300,000
Department	1,649,456	1,490,960	(158,496)	1,496,224
Development	45,478	0	(45,478)	0
Equipment Rooms	291,051	260,921	(30,130)	255,089
Facilities Maintenance/Rental	982,514	750,003	(232,511)	986,241
Insurance	825,903	695,261	(130,642)	781,896
Marketing	627,414	811,407	183,993	396,399
Pep Band - Pep Squad	56,024	51,367	(4,657)	56,486
Media Relations	567,252	553,583	(13,669)	448,798
Production Services	636,846	441,919	(194,927)	235,498
Ticket Office	382,251	459,158	76,907	441,418
Training Room	465,903	497,259	31,356	500,568
Trade-Outs		279,713	279,713	
Vehicle Expense	34,450	74,009	39,559	0
Videoboard	157,474	264,168	106,694	214,915
WAC Tournament		0	0	
Weight Room	275,175	234,587	(40,588)	250,522
Subtotal	<b>\$9,334,809</b>	<b>\$8,982,617</b>	<b>(\$352,192)</b>	<b>\$8,720,700</b>
<b>Men's Sports</b>				
Baseball	\$750,637	\$742,591	(\$8,046)	\$756,177
Basketball	2,017,750	1,877,335	(140,415)	2,011,124
Football	4,979,058	5,116,134	137,076	5,478,104
Golf	162,462	178,206	15,744	172,155
Soccer	55,378	40,316	(15,062)	29,751
Tennis	221,694	187,034	(34,660)	223,980
Track	260,607	252,742	(7,865)	289,023

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Wrestling	290,587	262,542	(28,045)	291,270
Total Men's Sports	<b>\$8,738,173</b>	<b>\$8,656,900</b>	<b>(\$81,273)</b>	<b>\$9,251,584</b>
<b>Women's Sports</b>				
Basketball	\$1,227,634	\$1,282,857	\$55,223	\$1,193,124
Cross Country	\$20,711	\$25,233	\$4,522	\$27,466
Equestrian	551,581	478,617	(72,964)	551,325
Golf	197,494	172,622	(24,872)	174,530
Soccer	379,965	459,698	79,733	439,365
Softball	673,826	703,317	29,491	679,735
Swimming	96,505	93,181	(3,324)	57,519
Tennis	312,885	302,638	(10,247)	330,319
Track	401,260	333,734	(67,526)	426,875
Volleyball	643,357	607,002	(36,355)	597,453
Total Women's Sports	<b>\$4,505,218</b>	<b>\$4,458,899</b>	<b>(\$46,319)</b>	<b>\$4,477,711</b>
<b>Total Current Expenditures</b>	<b>\$22,578,200</b>	<b>\$22,098,416</b>	<b>(\$479,784)</b>	<b>\$22,449,995</b>