

**2000/01 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
OPERATING EXPENSE BUDGET DETAIL**

<b>AUXILIARY</b>	<b>2000/01 Actual Expenditures</b>	<b>2001/02 Initial Budget</b>
<b>ATHLETIC CORPORATION</b>		
<b>Expenditures</b>		
Academic Services	\$567,723	\$535,146
Administration	492,409	571,951
Booster Travel	318,957	525,770
Bulldog Shop	347,915	408,042
Compliance	84,309	84,715
Department	1,607,338	1,426,199
Equipment Rooms	225,108	251,613
Facilities Maintenance/Rental	695,099	568,928
Improvement Fund	985,620	
Insurance	331,877	324,017
Marketing	607,447	579,062
Pep Band - Pep Squad	53,022	54,284
Media Relations	588,368	577,259
Project Fund	447,970	
Sports Communication	221,102	206,897
Ticket Office	269,372	248,744
Training Room	423,341	487,867
Vehicle Expense	49,376	52,169
Weight Room	156,296	177,346
Subtotal	<b>\$8,472,649</b>	<b>\$7,080,009</b>
Men's Sports		
Baseball	\$702,534	\$661,217
Basketball	1,780,950	1,412,393
Cross Country	12,240	17,770
Football	3,258,516	3,535,279
Golf	155,129	153,874
Soccer	278,201	316,701
Tennis	182,194	174,927

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Track	350,444	295,795
Wrestling	227,723	235,354
Total Men's Sports	<b>\$6,947,931</b>	<b>\$6,803,310</b>
Women's Sports		
Basketball	\$625,513	\$793,993
Cross Country	15,734	17,732
Equestrian	554,313	460,760
Soccer	293,047	326,969
Softball	510,778	708,001
Swimming	408,874	506,498
Tennis	234,337	252,858
Track	337,446	401,372
Volleyball	511,299	545,766
Total Women's Sports	<b>\$3,491,341</b>	<b>\$4,013,949</b>
Total Current Expenditures	<b>\$18,911,921</b>	<b>\$17,897,268</b>
Operational Reserve Allocation		<b>\$150,000</b>
<b>Total Expenditures</b>	<b>\$18,911,921</b>	<b>\$18,047,268</b>
Excess of Funding over Expenditures	-\$32,114	\$74,724