

**2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
OPERATING EXPENSE BUDGET DETAIL**

<b>AUXILIARY</b>	<b>2001/02 Actual Expenditures</b>	<b>2002/03 Initial Budget</b>
<b>ATHLETIC CORPORATION</b>		
<b>Expenditures</b>		
Academic Services	\$619,443	\$475,653
Administration	377,366	400,766
Bad Debt Expense	261,052	
Booster Travel	396,308	99,140
Bulldog Shop	558,946	563,723
Compliance	99,451	99,038
Department	1,973,549	1,453,204
Equipment Rooms	253,160	239,756
Facilities Maintenance/Rental	817,112	565,374
Improvement Fund Expenditures	875,877	
Insurance	374,173	349,017
Marketing	669,140	552,831
Pep Band - Pep Squad	55,216	54,304
Media Relations	604,983	558,422
Sports Communication	241,821	198,285
Ticket Office	299,259	315,598
Training Room	561,967	521,356
Vehicle Expense	52,858	45,638
Weight Room	246,391	188,907
Subtotal	<u>\$9,338,072</u>	<u>\$6,681,012</u>
Men's Sports		
Baseball	\$632,151	\$678,751
Basketball	1,423,896	1,575,682
Cross Country	21,049	17,211
Football	4,224,530	3,626,122
Golf	166,988	163,185
Soccer	297,146	308,187
Tennis	149,962	171,211

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Track	327,131	310,385
Wrestling	232,073	253,212
Total Men's Sports	<u>\$7,474,926</u>	<u>\$7,103,946</u>
Women's Sports		
Basketball	\$860,048	\$963,414
Cross Country	20,129	17,096
Equestrian	538,787	539,287
Soccer	325,318	347,978
Softball	735,596	718,050
Swimming	442,339	507,027
Tennis	233,687	273,404
Track	335,975	393,986
Volleyball	563,224	571,308
Total Women's Sports	<u>\$4,055,103</u>	<u>\$4,331,550</u>
Total Current Expenditures	\$20,868,101	\$18,116,508
Operational Reserve Allocation	\$100,000	\$150,000
<b>Total Expenditures</b>	<b><u>\$20,968,101</u></b>	<b><u>\$18,266,508</u></b>
Excess of Funding over Expenditures	<u>-\$1,743,619</u>	<u>\$116,778</u>