

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2010-11 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

| | 2009-2010 | | | 2010-11 |
|---|------------------------|------------------------|-----------------------|------------------------|
| | Initial Budget | Actual | Variance | Initial Budget |
| REVENUES | | | | |
| Operating Revenue | \$ 16,851,671 | \$ 18,516,758 | \$ 1,665,087 | \$ 16,608,854 |
| Sports Revenue | 6,762,524 | 6,282,533 | (479,991) | 7,594,456 |
| Total Revenue | \$ 23,614,195 | \$ 24,799,291 | \$ 1,185,096 | \$ 24,203,310 |
| EXPENSES | | | | |
| Operating Expenses - Non Sports | \$ 20,014,146 | \$ 15,408,732 | \$ (4,605,414) | \$ 21,017,659 |
| Sports Expenses | 3,363,359 | 9,598,005 | 6,234,646 | 3,173,798 |
| Total Expenses | \$ (23,377,505) | \$ (25,006,737) | \$ (1,629,232) | \$ (24,191,457) |
| Excess of Revenues over Expenses | \$ 236,690 | \$ (207,446) | \$ (444,136) | \$ 11,853 |