

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2011-12 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2010-2011			2011-12
	Initial Budget	Actual	Variance	Initial Budget
REVENUES				
Operating Revenue	\$ 17,523,803	\$ 21,487,647	\$ 3,963,844	\$ 19,312,687
Sports Revenue	7,594,456	6,555,248	(1,039,208)	6,507,355
Total Revenue	\$ 25,118,259	\$ 28,042,895	\$ 2,924,636	\$ 25,820,042
EXPENSES				
Operating Expenses - Non Sports	\$ 16,058,550	\$ 17,574,788	\$ 1,516,238	\$ 16,457,396
Sports Expenses	8,953,737	9,354,069	400,332	8,656,417
Total Expenses	\$ (25,012,287)	\$ (26,928,857)	\$ (1,916,570)	\$ (25,113,813)
Excess of Revenues over Expenses	\$ 105,972	\$ 1,114,038	\$ 1,008,066	\$ 706,229