

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2011-12 REVENUE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2010-2011			2011-12
	Initial Budget	Actual	Variance	Initial Budget
Operating Revenue				
Booster Travel	\$ -	\$ -	\$ -	\$ -
Bulldog Shop	\$ 693,174	\$ 489,378	\$ (203,796)	\$ 694,575
Concessions Commissions	277,351	190,998	(86,353)	173,320
Conference/NCAA	1,508,024	2,707,173	1,199,149	1,032,995
Contributions/Development	5,487,325	4,922,391	(564,934)	3,976,695
Facilities/Events	399,870	447,414	47,544	399,975
Guarantees	356,450	360,030	3,580	938,900
Improvement Funds	-	19,733	19,733	-
Investment Income (Loss)	-	160,959	160,959	-
Miscellaneous	303,945	419,020	115,075	293,945
Non-Operating	914,949	1,630,377	715,428	1,450,764
Production Services	2,325,053	2,325,102	49	2,381,862
Ticket Operations	124,976	113,812	(11,164)	114,775
Trade-outs	-	1,925,877	1,925,877	-
University Support	5,132,686	5,775,383	642,697	7,854,881
Subtotal Operating Revenue	\$ 17,523,803	\$ 21,487,647	\$ 3,963,844	\$ 19,312,687
Sports				
Baseball	\$ 231,184	\$ 227,893	\$ (3,291)	\$ 225,303
Basketball - Men's	1,450,363	1,178,337	(272,026)	988,632
Basketball - Women's	72,797	38,714	(34,083)	56,764
Football	5,743,367	5,009,810	(733,557)	5,155,723
Softball	87,175	89,467	2,292	71,363
Volleyball	9,570	11,027	1,457	9,570
Subtotal 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