

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2012-13 REVENUE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2011-2012			2012-13
	Initial Budget	Actual	Variance	Initial Budget
Operating Revenue				
Bulldog Shop	\$ 694,575	\$ 464,565	\$ (230,010)	\$ 536,933
Concessions Commissions	173,320	159,962	(13,358)	153,828
Conference/NCAA	1,032,995	1,331,851	298,856	2,786,293
Contributions/Development	3,976,695	3,195,009	(781,686)	3,852,172
Facilities/Events	399,975	377,529	(22,446)	364,342
Guarantees	938,900	1,683,467	744,567	1,249,800
Improvement Funds	-	13,721	13,721	-
Investment Income (Loss)	-	(26,500)	(26,500)	-
Miscellaneous	293,945	132,595	(161,350)	295,675
Non-Operating	1,450,764	1,044,427	(406,337)	907,990
Production Services	2,381,862	2,351,700	(30,162)	2,431,122
Ticket Operations	114,775	127,922	13,147	95,775
Trade-outs	-	1,912,063	1,912,063	-
University Support	7,854,881	9,827,583	1,972,702	8,795,187
Subtotal Operating Revenue	\$ 19,312,687	\$ 22,595,894	\$ 3,283,207	\$ 21,469,117
Sports				
Baseball	\$ 225,303	\$ 173,647	\$ (51,656)	\$ 228,397
Basketball - Men's	988,632	934,187	(54,445)	862,855
Basketball - Women's	56,764	64,425	7,661	58,114
Football	5,155,723	3,726,174	(1,429,549)	3,812,898
Soccer	-	4,922	4,922	-
Softball	71,363	82,508	11,145	72,084
Volleyball	9,570	6,479	(3,091)	10,236
Subtotal Sports Revenue	\$ 6,507,355	\$ 4,992,342	\$ (1,515,013)	\$ 5,044,584
Total Revenue	\$ 25,820,042	\$ 27,588,236	\$ 1,768,194	\$ 26,513,701