

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2013-14 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2012-2013			2013-14
	Initial Budget	Actual	Variance	Initial Budget
REVENUES				
Operating Revenue	\$ 21,469,117	\$ 27,498,747	\$ 6,029,630	\$ 22,064,558
Sports Revenue	5,044,584	4,826,509	(218,075)	5,177,494
Total Revenue	\$ 26,513,701	\$ 32,325,256	\$ 5,811,555	\$ 27,242,052
EXPENSES				
Operating Expenses - Non Sports	\$ 16,980,413	\$ 18,066,485	\$ 1,086,072	\$ 16,940,812
Sports Expenses	9,527,729	13,595,028	4,067,299	10,104,747
Total Expenses	\$ (26,508,142)	\$ (31,661,513)	\$ (5,153,371)	\$ (27,045,559)
Excess of Revenues over Expenses	\$ 5,559	\$ 663,743	\$ 658,184	\$ 196,493