

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2014-15 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2013-2014			2014-15
	Initial Budget	Actual	Variance	Initial Budget
REVENUES				
Operating Revenue	\$ 22,064,558	\$ 28,226,435	\$ 6,161,877	\$ 24,920,021
Sports Revenue	5,177,494	6,627,608	1,450,114	5,801,818
Total Revenue	\$ 27,242,052	\$ 34,854,043	\$ 7,611,991	\$ 30,721,839
EXPENSES				
Operating Expenses - Non Sports	\$ 17,563,698	\$ 21,246,412	\$ 3,682,714	\$ 17,983,310
Sports Expenses	10,104,747	14,558,532	4,453,785	12,461,438
Total Expenses	\$ (27,668,445)	\$ (35,804,943)	\$ (8,136,498)	\$ (30,444,748)
Excess of Revenues over Expenses	\$ (426,393)	\$ (950,900)	\$ (524,507)	\$ 277,091