

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2014-15 REVENUE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2013-2014			2014-15
	Initial Budget	Actual	Variance	Initial Budget
Operating Revenue				
Bulldog Shop	\$ 452,072	\$ 819,863	\$ 367,791	\$ 534,519
Concessions Commissions	184,900	145,856	(39,044)	203,069
Conference/NCAA	3,000,305	5,096,967	2,096,662	3,827,353
Contributions/Development	3,935,827	3,625,015	(310,812)	4,093,172
Facilities/Events	334,213	435,142	100,929	334,213
Guarantees	691,050	785,398	94,348	1,250,250
Miscellaneous	255,675	428,563	172,888	255,675
Non-Operating	924,953	1,097,726	172,773	961,861
Production Services	2,587,850	2,630,321	42,471	2,675,740
Ticket Operations	113,875	219,641	105,766	126,315
Trade-outs	-	1,599,717	1,599,717	-
University Support	9,583,838	11,342,227	1,758,389	10,657,854
Subtotal Operating Revenue	\$ 22,064,558	\$ 28,226,435	\$ 6,161,877	\$ 24,920,021
Sports				
Baseball	\$ 228,397	\$ 147,323	\$ (81,074)	\$ 144,883
Basketball - Men's	895,927	1,002,610	106,683	709,716
Basketball - Women's	58,114	96,571	38,457	40,183
Football	3,912,736	5,278,921	1,366,185	4,829,313
Softball	72,084	84,593	12,509	70,692
Tennis - Men's	-	774	774	-
Ticket Office	-	6,590	6,590	-
Volleyball	10,236	10,226	(11)	7,031
Subtotal 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