

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2013-14 REVENUE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2012-2013			2013-2014
	Initial Budget	Actual	Variance	Initial Budget
Operating Revenue				
Bulldog Shop	536,933	421,297	(115,636)	452,072
Concessions Commissions	153,828	190,124	36,296	184,900
Conference/NCAA	2,786,293	4,003,813	1,217,520	3,000,305
Contributions/Development	3,852,172	3,566,605	(285,567)	3,935,827
Facilities/Events	364,342	339,539	(24,803)	334,213
Guarantees	1,249,800	1,250,035	235	691,050
Miscellaneous	295,675	645,931	350,256	255,675
Non-Operating	907,990	993,349	85,359	924,953
Production Services	2,431,122	2,425,312	(5,810)	2,587,850
Ticket Operations	95,775	114,514	18,739	113,875
Trade-outs	-	2,226,283	2,226,283	-
University Support	8,795,187	11,321,945	2,526,758	9,583,838
Subtotal Operating Revenue	\$ 21,469,117	\$ 27,498,747	\$ 6,029,630	\$ 22,064,558
Sports				
Baseball	\$ 228,397	\$ 171,638	\$ (56,759)	\$ 228,397
Basketball - Men's	862,855	903,934	41,079	895,927
Basketball - Women's	58,114	51,342	(6,772)	58,114
Football	3,812,898	3,616,786	(196,112)	3,912,736
Softball	72,084	74,448	2,364	72,084
Volleyball	10,236	8,361	(1,875)	10,236
Subtotal 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