

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2012-13 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2011-2012			2012-13
	Initial Budget	Actual	Variance	Initial Budget
REVENUES				
Operating Revenue	\$ 19,312,687	\$ 22,595,894	\$ 3,283,207	\$ 21,469,117
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
EXPENSES				
Operating Expenses - Non Sports	\$ 16,457,396	\$ 17,198,016	\$ 740,620	\$ 16,980,413
Sports Expenses	8,656,417	10,064,003	1,407,586	9,527,729
Total Expenses	\$ (25,113,813)	\$ (27,262,019)	\$ (2,148,206)	\$ (26,508,142)
Excess of Revenues over Expenses	\$ 706,229	\$ 326,217	\$ (380,012)	\$ 5,559