

**CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
2005/06 REVENUE DETAIL**

| AUXILIARY                          | 2004/05<br>Initial<br>Budget | 2004/05<br>Actual<br>Income | 2003-04<br>Revenue<br>Variance | 2005/06<br>Approved<br>Budget |
|------------------------------------|------------------------------|-----------------------------|--------------------------------|-------------------------------|
| <b>ATHLETIC CORPORATION</b>        |                              |                             |                                |                               |
| <b>Operating Revenue</b>           |                              |                             |                                |                               |
| Booster Travel                     | \$149,971                    | \$147,806                   | (\$2,165)                      | \$170,400                     |
| Bulldog Shop                       | 774,148                      | 563,330                     | (210,818)                      | 712,576                       |
| Concessions Commissions            | 354,355                      | 266,920                     | (87,435)                       | 2,421                         |
| Conference Income                  | 944,833                      | 1,099,311                   | 154,478                        | 1,000,663                     |
| Contributions - Bulldog Foundation | 3,106,373                    | 3,396,064                   | 289,691                        | 3,745,124                     |
| Donations - Miscellaneous          | 1,586,193                    | 1,210,950                   |                                | 1,903,337                     |
| Facilities Rental Income           | 44,120                       | 19,377                      | (24,743)                       | 40,948                        |
| Game Revenue                       | 8,009,862                    | 6,732,318                   | (1,277,544)                    | 8,955,281                     |
| Guarantees                         | 860,500                      | 850,000                     | (10,500)                       |                               |
| Handling Charges                   | 33,530                       | 64,826                      | 31,296                         |                               |
| Interest Income                    | 20,000                       | 10,356                      | (9,644)                        |                               |
| Marketing                          | 1,390,590                    | 2,130,865                   | 740,275                        | 1,790,513                     |
| Media Relations Income             | 9,890                        | 54,486                      | 44,596                         | 13,070                        |
| Miscellaneous                      | 214,500                      | 220,972                     | 6,472                          | 212,000                       |
| NCAA Shares                        | 919,250                      | 720,605                     | (198,645)                      | 883,970                       |
| Parking Income                     | 269,339                      | 274,415                     | 5,076                          |                               |
| Production Services                | 873,000                      | 0                           | (873,000)                      | 43,000                        |
| Program Income                     | 28,329                       | 31,872                      | 3,543                          |                               |
| Radio Rights                       | 225,000                      | 207,595                     | (17,405)                       |                               |
| Student Fees                       | 235,662                      | 355,508                     | 119,846                        | 282,335                       |
| Summer Camps Service               | 24,642                       | 33,427                      | 8,785                          |                               |
| Television Rights Fees             |                              | 5,000                       | 5,000                          |                               |
| Trade-outs                         |                              | 308,274                     | 308,274                        |                               |
| <b>Total Revenues</b>              | <b>\$20,074,087</b>          | <b>\$18,704,277</b>         | <b>(\$994,567)</b>             | <b>\$19,755,638</b>           |
| State Support - General Fund       | 2,636,274                    | 2,722,198                   | 19,512                         | 2,695,254                     |
| <b>TOTAL ATHLETICS</b>             | <b>\$22,710,361</b>          | <b>\$21,426,475</b>         | <b>(\$975,055)</b>             | <b>\$22,450,892</b>           |