

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2017-18 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2016-17			2017-18
	Initial Budget	Actual	Variance	Initial Budget
REVENUES				
Operating Revenue	\$ 29,923,184	\$ 35,185,782	\$ 4,219,710	\$ 32,946,273
Sports Revenue	4,306,537	4,154,577	(151,960)	4,854,100
Total Revenue	\$ 34,229,721	\$ 39,340,359	\$ 4,067,750	\$ 37,800,373
EXPENSES				
Operating Expenses - Non Sports	\$ 19,677,034	\$ 20,504,871	\$ 827,837	\$ 19,677,034
Sports Expenses	14,515,376	17,270,104	2,754,728	14,515,376
Total Expenses	\$ (34,192,410)	\$ (37,774,975)	\$ 3,582,565	\$ (37,782,815)
Excess of Revenues over Expenses	\$ 37,311	\$ 1,565,384	\$ 485,185	\$ 17,558