

CALIFORNIA STATE UNIVERSITY, FRESNO  
UNIVERSITY AUXILIARY  
2018-19 BUDGET SUMMARY

**CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION**

	2017-18			2018-19
	Initial Budget	Actual	Variance	Initial Budget
<b>REVENUES</b>				
Operating Revenue	\$ 32,907,713	\$ 40,354,313	\$ 7,446,600	\$ 34,745,300
Sports Revenue	8,364,200	9,919,812	1,555,612	7,442,100
<b>Total Revenue</b>	<b>\$ 41,271,913</b>	<b>\$ 50,274,125</b>	<b>\$ 9,002,212</b>	<b>\$ 42,187,400</b>
<b>EXPENSES</b>				
Operating Expenses - Non Sports	\$ 22,394,255	\$ 29,246,812	\$ 6,852,557	\$ 22,394,255
Sports Expenses	18,860,100	22,063,816	3,203,716	18,860,100
<b>Total Expenses</b>	<b>\$ (41,254,355)</b>	<b>\$ (51,310,628)</b>	<b>\$ 10,056,273</b>	<b>\$ (42,183,700)</b>
<b>Excess of Revenues over Expenses</b>	<b>\$ 17,558</b>	<b>\$ (1,036,503)</b>	<b>\$ (1,054,061)</b>	<b>\$ 3,700</b>