

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2019-20 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2018-19			2019-20
	Initial Budget	Actual	Variance	Initial Budget
REVENUES				
Operating Revenue	\$ 34,745,300	\$ 41,087,817	\$ 6,342,517	\$ 35,101,100
Sports Revenue	7,442,100	8,394,726	952,626	8,329,300
Total Revenue	\$ 42,187,400	\$ 49,482,543	\$ 7,295,143	\$ 43,430,400
EXPENSES				
Operating Expenses - Non Sports	\$ 23,219,300	\$ 28,866,662	\$ 5,647,362	\$ 23,219,300
Sports Expenses	18,964,400	22,013,254	3,048,854	18,964,400
Total Expenses	\$ (42,183,700)	\$ (50,879,916)	\$ 8,696,216	\$ (43,429,250)
Excess of Revenues over Expenses	\$ 3,700	\$ (1,397,373)	\$ (1,401,073)	\$ 1,150