

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 REVENUE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2014-15			2015-16
	Initial Budget	Actual	Variance	Initial Budget
Operating Revenue				
Bulldog Shop	\$ 534,519	\$ 548,396	\$ 13,877	\$ 381,312
Concessions Commissions	203,069	195,906	(7,163)	203,723
Conference/NCAA	3,827,353	6,477,007	2,649,654	4,004,200
Contributions/Development	4,093,172	4,119,259	26,087	6,104,350
Facilities/Events	334,213	383,182	48,969	334,627
Guarantees	1,250,250	1,186,452	(63,798)	833,200
Miscellaneous	255,675	476,008	220,333	255,675
Non-Operating	961,861	1,626,160	664,299	868,050
Production Services	2,675,740	2,683,778	8,038	2,708,940
Ticket Operations	126,315	127,219	904	191,315
Trade-outs	-	3,310,188	3,310,188	-
University Support	10,657,854	13,350,303	2,692,449	13,078,598
Subtotal Operating Revenue	\$ 24,920,021	\$ 34,483,858	\$ 9,563,837	\$ 28,963,990
Sports				
Baseball	\$ 144,883	\$ 136,253	\$ (8,630)	\$ 137,518
Basketball - Men's	709,716	613,384	(96,332)	662,146
Basketball - Women's	40,183	48,015	7,832	40,788
Football	4,829,313	4,359,801	(469,512)	4,141,053
Softball	70,692	83,674	12,982	81,165
Volleyball	7,031	6,123	(908)	5,922
Subtotal Sports Revenue	\$ 5,801,818	\$ 5,247,250	\$ (554,568)	\$ 5,068,592
Total Revenue	\$ 30,721,839	\$ 39,731,108	\$ 9,009,269	\$ 34,032,582