

**CALIFORNIA STATE UNIVERSITY, FRESNO  
UNIVERSITY AUXILIARY  
2016-17 REVENUE DETAIL**

**CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION**

	2015-16			2016-17
	Initial Budget	Actual	Variance	Initial Budget
<b>Operating Revenue</b>				
Bulldog Shop	\$ 381,312	\$ 382,825	\$ 1,513	\$ 340,656
Concessions Commissions	203,723	180,733	(22,990)	192,997
Conference/NCAA	4,004,200	4,798,199	793,999	4,479,792
Contributions/Development	6,104,350	6,507,027	402,677	6,707,910
Facilities/Events/Parking	334,627	303,658	(30,969)	346,067
Guarantees	833,200	1,004,676	171,476	1,132,000
Miscellaneous	255,675	133,051	(122,624)	255,675
Non-Operating	868,050	855,460	(12,590)	-
Marketing	2,708,940	2,767,728	58,788	2,720,000
Ticket Operations	191,315	79,383	(111,932)	176,315
Trade-outs	-	3,602,113	3,602,113	-
Student Fees	-	4,472,917	4,472,917	-
University Support	13,078,598	12,484,689	(593,909)	13,571,772
<b>Subtotal Operating Revenue</b>	<b>\$ 28,963,990</b>	<b>\$ 37,572,459</b>	<b>\$ 8,608,469</b>	<b>\$ 29,923,184</b>
<b>Sports</b>				
Baseball	\$ 137,518	\$ 126,738	\$ (10,780)	\$ 131,222
Basketball - Men's	662,146	634,751	(27,395)	593,859
Basketball - Women's	40,788	43,178	2,390	35,201
Football	4,141,053	3,396,438	(744,615)	3,461,804
Softball	81,165	83,144	1,979	79,223
Volleyball	5,922	5,435	(487)	5,228
<b>Subtotal Sports Revenue</b>	<b>\$ 5,068,592</b>	<b>\$ 4,289,684</b>	<b>\$ (778,908)</b>	<b>\$ 4,306,537</b>
<b>Total Revenue</b>	<b>\$ 34,032,582</b>	<b>\$ 41,862,143</b>	<b>\$ 7,829,561</b>	<b>\$ 34,229,721</b>