

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2017-18 REVENUE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2016-17			2017-18
	Initial Budget	Actual	Variance	Initial Budget
Operating Revenue				
Bulldog Shop	\$ 340,656	\$ 349,241	\$ 8,585	\$ 300,000
Concessions Commissions	192,997	138,686	(54,311)	214,000
Conference/NCAA	4,479,792	4,779,432	299,640	4,389,713
Contributions/Development	6,707,910	5,165,981	(1,541,929)	6,437,000
Skybox License Revenue		455,760		456,000
Facilities/Events/Parking	346,067	319,317	(26,750)	316,000
Guarantees	1,132,000	1,075,140	(56,860)	2,490,000
Excellence Funds		587,128		150,000
Miscellaneous	255,675	278,980	23,305	-
Non-Operating (net)	-	759,190	759,190	35,460
Marketing	2,720,000	2,900,107	180,107	2,975,000
Ticket Operations	176,315	55,527	(120,788)	104,100
Trade-outs	-		-	
Student Fees	-	4,379,424	4,379,424	4,165,000
University Support	13,571,772	13,941,869	370,097	10,914,000
Subtotal Operating Revenue	\$ 29,923,184	\$ 35,185,782	\$ 4,219,710	\$ 32,946,273
Sports				
Baseball	\$ 131,222	\$ 128,296	\$ (2,926)	\$ 132,200
Basketball - Men's	593,859	688,068	94,209	716,700
Basketball - Women's	35,201	31,517	(3,684)	26,300
Football	3,461,804	3,217,909	(243,895)	3,885,000
Softball	79,223	83,055	3,832	89,900
Volleyball	5,228	5,732	504	4,000
Subtotal 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