

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2020-21 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2019-20			2020-21
	Initial Budget	Actual	Variance	Initial Budget
REVENUES				
Operating Revenue	\$ 35,101,100	\$ 38,636,776	\$ 3,535,676	\$ 32,005,500
Sports Revenue	8,329,300	7,719,460	(609,840)	96,500
Total Revenue	\$ 43,430,400	\$ 46,356,236	\$ 2,925,836	\$ 32,102,000
EXPENSES				
Operating Expenses - Non Sports	\$ 24,033,600	\$ 29,292,791	\$ 5,259,191	\$ 21,334,373
Sports Expenses	19,395,650	18,553,185	(842,465)	16,602,850
Total Expenses	\$ 43,429,250	\$ 47,845,976	\$ 4,416,726	\$ 37,937,223
Net Revenue less Expenses	\$ 1,150	\$ (1,489,740)	\$ (1,490,890)	\$ (5,835,223)