

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2016-17 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2015-16			2016-17
	Initial Budget	Actual	Variance	Initial Budget
REVENUES				
Operating Revenue	\$ 28,963,990	\$ 37,572,459	\$ 8,608,469	\$ 29,923,184
Sports Revenue	5,068,592	4,289,684	(778,908)	4,306,537
Total Revenue	\$ 34,032,582	\$ 41,862,143	\$ 7,829,561	\$ 34,229,721
EXPENSES				
Operating Expenses - Non Sports	\$ 20,659,603	\$ 26,014,122	\$ 5,354,519	\$ 19,447,034
Sports Expenses	13,232,079	14,915,984	1,683,905	14,515,376
Total Expenses	\$ (33,891,682)	\$ (40,930,106)	\$ (7,038,424)	\$ (33,962,410)
Excess of Revenues over Expenses	\$ 140,900	\$ 932,037	\$ 791,137	\$ 267,311