

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2021-22 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2020-21			2021-22
	Initial Budget	Actual	Variance	Initial Budget
REVENUES				
Operating Revenue	\$ 32,005,500	\$ 28,408,121	\$ (3,597,379)	\$ 33,791,200
Sports Revenue	96,500	206,522	110,022	7,852,000
Total Revenue	\$ 32,102,000	\$ 28,614,643	\$ (3,487,357)	\$ 41,643,200
EXPENSES				
Operating Expenses - Non Sports	\$ 21,334,373	\$ 20,313,538	\$ (1,020,835)	\$ 24,475,326
Sports Expenses	16,602,850	15,652,737	(950,113)	17,359,288
Total Expenses	\$ 37,937,223	\$ 35,966,275	\$ (1,970,948)	\$ 41,834,614
Net Revenue less Expenses	\$ (5,835,223)	\$ (7,351,632)	\$ (1,516,409)	\$ (191,414)