

ESTIMATED FY 2017-18 AND FY 2018-2019 BUDGET REQUEST

Account	FY 2017-18	FY 2018-2019	% Change	Notes
Student Affairs Space	\$230,112	\$328,712	42.849% n.	\$331,224
US Bank	\$25,056	\$25,056	0.000%	\$342,300 b.
EC-ATM/Wireless	\$268,980	\$272,000	1.123%	\$33,056
E.C. Box Office	\$31,750	\$33,935	6.863%	\$275,000
Sport Clinics	\$50,300	\$78,745	55.547%	\$75,000
SDAC Membership Programs	\$50,300	\$77,400	53.280%	\$74,983
MIS				
Expenses	850,000	830,000	-2.353%	830,000
Depreciation	650,400	650,400	0.000%	\$750,250
Other Operating Exp.	199,600	179,600	-10.020%	4.87%

- a. Increase in SA rent due to adding the Success Centers & Welcome Centers
- b. 15 yr Lease
- c. Consistent with previous years
- d. Increase in the # of concerts, and 2 higher grossing events
- e. Members did not sign up for memberships, anticipated the amount of SDAC

18/19 vs 17/18 revenue

Increase in Student Union revenue due to a full year of operation

Increase in Student Union revenue due to a full year of operation

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