

Student Union Budget (Combined) 2022 SUBOD Approved 05.13.2022

Item Description	Student Union	Event Center	SRAC	Total Budget Proposal 2021 22	Budget FY20 21	Forecast FY20 21	Actual FY20 21	Actual FY19 20	Projected Change for Q4 20	Projected Actual FY19 20	Difference Budget FY21 22 to Projected Actual FY19 20
Non Operating Expenses											
Local Reserve Projects	203,835		68,261	272,096	533,800	533,800	29,948	376,330		376,330	(104,234)
Student Union Reserves	350,000			350,000							350,000
Total Non Operating Expenses	553,835		68,261	622,096	533,800	533,800	29,948	376,330		376,330	245,766

Local Reserve Projects	
Ice Machine	7,866
Scoreboard	15,295
Hand Dryers	9,704
Fusion Barcode Scanners	7,429
IMOP	10,464
CSU Recruiting Software	32,000
SU Meeting Room IT upgrades	169,338
Motorola Radios for SRAC	20,000
	272,096

Utilization of Student Union Reserves	
Esports Arena	250,000
Field Rental for Clubs Sports	100,000
	350,000

Student Union Fee Revenue Calculation			
	Enrollment	SUI Fees	Total
Fall & Spring	63,622	381	24,239,982
Summer	7,970	254	2,024,380
Total FY21 22 Student Fee Revenue			26,264,362
Bond Payments (50%)			13,132,181
Maintenance/Repairs (1%)			262,644
Operating Budget (49%)			12,869,537
			26,264,362

Summary of FY21 22 Budget	
Student Fees	12,869,537
Program and Other Revenue	1,370,946
Rents from Trust Account	1,737,376
Total Revenue	15,977,859
Total Operating Expenses	15,977,859
Operating Income/(Loss)	0

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