Mandatory Fee Committee
March 16, 2016
Student Center Budget

- Tier I: 77%
- Tier II: 5%
- Other Revenue: 18%
Student Activity Fee Tier I – FY16

Personal Services

1.2 million of the budget – 89%
• 40 full time staff
• 80 Student Employees

Non-Personal Services

$148,786 – 11%
• Supplies and Materials
• Maintenance
• Equipment
• Everything that is needed to run the building minus people
Other Generated Revenue FY16 – $319,540

- Graduate Assistant for Grad programs
- Programming *(Grad Events, Farmer’s Market)*
- Special Projects, expansion planning, training
  - Pilot Space on the 1st floor
  - Paint/carpet
  - Reupholster furniture
  - AV Refresh
  - Replace Kronos Clocks
  - New Chairs for 300 rooms and ballroom
  - Employee and Student Training
  - Marketing Materials for Student Center
  - Travel and registration
FY17 Budget

• Student Fee Allocation – Tier I
  • 1,472,890
    • 1,235,845 – personal services
    • 148,786 – non-personal services

• Other Revenue
  • Estimated to be 450,000
Future
Expanded Service Opportunities

- West Campus Village
- Tech Green
- New Student Center
Questions?