

STUDENT UNION OF SAN JOSE STATE UNIVERSITY
 INCOME AND EXPENSE SUMMARY
 FY 2015-16 BUDGET REQUEST- REVISED
 APPROVED BY SUBOD
 MAY 12, 2015

INCOME	2013-14 AUDITED FOR 6/30/14	2014-15 APPROVED BUDGET	2014-15 ESTIMATED FOR 6/30/15	2015-16 BUDGET REQUEST
Student Fees	\$5,255,357	\$4,187,555	\$4,095,733	\$6,096,289
A.S. Lease (Revised)	\$62,532	\$142,080	\$140,352	\$118,574
University Space	\$0	\$0	\$0	\$343,380
ATM Rentals	\$31,205	\$30,690	\$27,480	\$27,480
Spartan Shops Lease	\$335,485	\$350,000	\$407,888	\$489,466
S.U. Event Services	\$26,885	\$123,600	\$80,800	\$136,205
US Bank	\$0	\$0	\$0	\$20,880
Audio/Visual-All Areas	\$78,277	\$53,500	\$36,000	\$40,000
Bowling Center	\$200	\$0	\$0	\$77,800
S.U. Leases & Misc	\$2,717	\$0	\$0	\$0
EC ATM/Wireless	\$284,054	\$278,478	\$294,433	\$272,286
E.C. Arena	\$861,612	\$593,500	\$1,054,080	\$708,000
E.C. Box Office	\$42,983	\$27,500	\$45,984	\$32,000
Sport Club	\$103,783	\$101,360	\$99,150	\$101,600
Aquatic Center	\$89,804	\$115,200	\$113,601	\$89,650
Reimb. Expenses	\$953,829	\$750,000	\$850,000	\$750,000
Misc. Income	\$39,319	\$0	\$21,274	\$15,000
Interest Income	\$263,618	\$250,000	\$285,000	\$250,000
Total Income	\$8,431,660	\$7,003,463	\$7,551,775	\$9,568,610
EXPENSES				
Salaries/Wages/Benefits	\$3,341,173	\$3,991,523	\$3,914,307	\$4,568,754
Reimb. Expenses	953,829	750,000	850,000	750,000
Depreciation	442,221	450,000	540,000	\$640,000
OPEB Oblig. for GASB 45	155,568	170,531	170,531	\$173,440
All Other Operating Exp.	2,870,997	2,796,227	2,922,246	3,436,416
Total Expenses	\$7,763,788	\$8,158,281	\$8,397,084	\$9,568,610
Operating Gain/Loss	667,872	(1,154,818)	(845,309)	0

1. SUBOD voted to approve \$1.00 sq. ft. charge for the Associated Students leased space.