

HUB Budget

Projections 2024-2025

May 18th, 2024



Current HUB Budget Updates

- HUB Rent Waiver Extended - ASPB, ASUCR, GSA, The Highlander
- Facilities Services Service Level Agreement - Under Review
- Rent Rates - 3% Increase for HUB Tenants
- High-cost Capital Improvement Projects
 - HUB Roof and HUB 302 Floor
- Focus on Interdepartmental Needs (equipment replacement/service enhancement)



HUB Budget Snapshot 2024-2025

- Pro-Staff Salaries: \$655,315
- Student Salaries: \$315,500
- ACR Charge: \$192,000
- Debt Service: \$3,425,000
- VCSA Assessment Fee: \$155,650
- Media SLA: \$222,500
- Facility Services SLA: \$1,520,333
- Student Success Center (Custodial, Landscape, Utilities): \$252,346

Scheduling

Items

Estimate

1	New 3rd Floor Podiums (5) \$7,805		
2	High Tops/Cocktail Rounds 42"x30" (20) \$11,200		
3	Stage Lighting (Clip-ons or Towers) and Mobile Spotlights		\$3,000
4	New Sinks and Equipment Attachments for Food Sales		\$2,000
5	New 3rd Floor 6' Lightweight Tables 6'x2' for HUB 379 (10)	\$10,000	
6	Sign Holders 11"x17" (6) \$700	Total:	\$36,405
7	New White Boards (10) \$1,700		



Assistant Director

- **Student Art Gallery**
 - \$1,500 - Supplies, Refurbish
- **Assessment Equipment for Customer Satisfaction (HappyorNot)**
 - \$850 per device a year
- **Student Union Programming and Operations Conference (SoCal SUPAC)**
 - \$7,500
 - \$1000 - Conference Materials (Name Tags, Agendas, Signage)
 - \$5000 - Citrus Grove Catering
 - \$1500 - Conference/HUB Giveaways (Mugs, Notepads, Pens)
- **HUB Marketing Team**
 - \$300 - Video Camera
 - \$100 - Adobe Suite

Operations

- Staffing
 - Adding 1 additional S.A (16 total)
 - Workshops and Trainings for Professional Development
- ELEV8 Desk
 - New Console (5) → **\$2500**
 - New Television (4) → **\$2000**
 - Video Games (30) – **\$1500**
 - Game pass → **\$400**
 - Art Mural
 - Collab w/ Art Department?
 - Digital signage → **\$1113.90**
- SSC Desk
 - Tables (15 @ \$97 ea) → **\$1500**
 - Chairs (30 @ \$27 ea) → **\$950**
- Info Desk
 - Additional Possible Resources
 - Laptop Chargers (\$8 @ \$25) → **\$200**
 - Office Supply Packages (Staplers, tape scissors, pens) → **\$250**

Programming

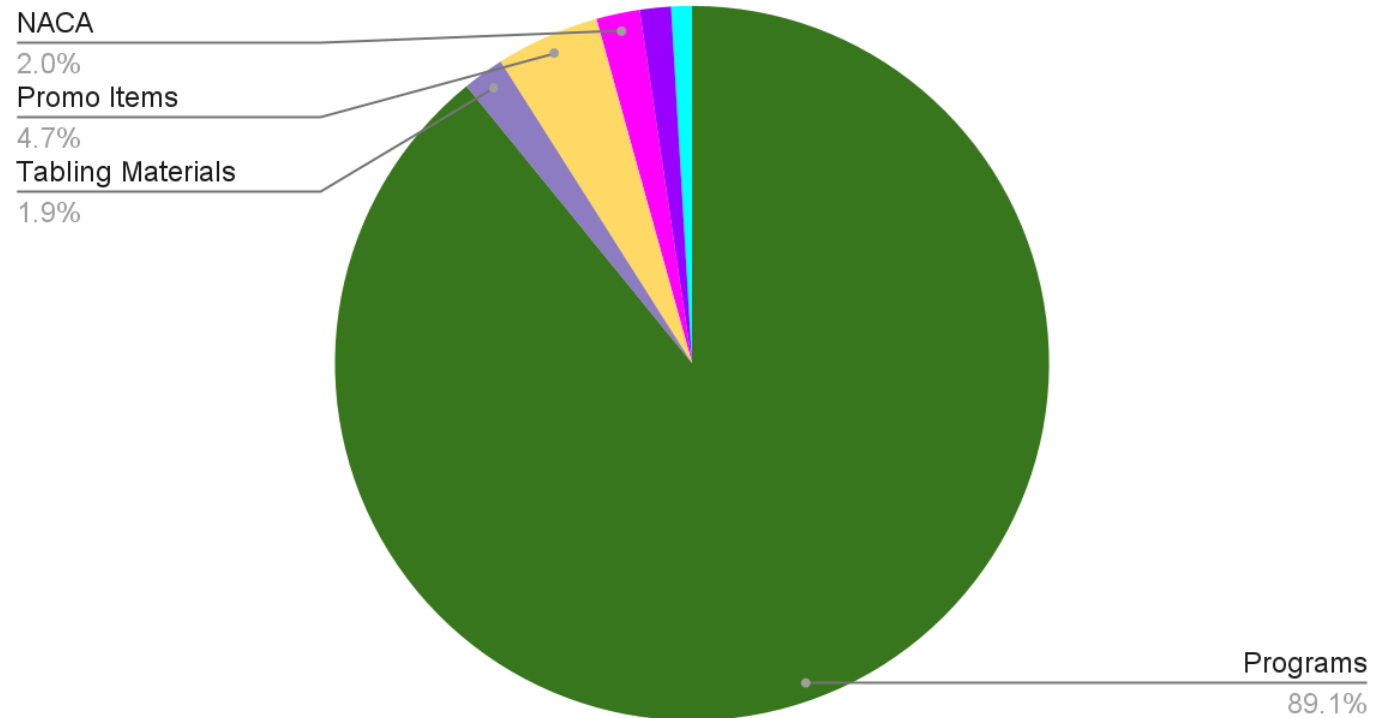
- Tabling Materials – \$1000
- Promo Items – \$5000
- HUB Programs Uniform Attire – \$1000
- National Association of Campus Activities (NACA) Conference → \$2,100
- Additional Trainings → \$1500
- Programs – **89,400**
 - Stuff-A-Stuff → \$10,000
 - Spring Bloomin' → \$1,700
 - Harmony Heaven → \$3,346

Future Programs:

- Carnival Night → \$10,000
- Picnic + Paint (Outdoor program) → \$2,000
- Sonic Mayhem (Punk Concert, Outdoor program) → \$2,500

Budget: \$100,000

Programs Budget



Major Capital Improvement Projects

- HUB Roof Replacement (\$1,300,000)
- HUB 302 Floor Leveling and Carpet Replacement (\$80,000)
- Directional Signage across HUB (\$40,000)
- HUB Kiosk Project (\$20,000)
- HUB Zero Waste Bins (\$10,000)
- HUB Elevator Interior Upgrade (\$88,000)
- Upgraded Water Fountains (\$20,000)



Future Budget Considerations

- New furniture: GSA Lounge
- HUB 1st Floor Dining Area Renovation
- Expansion Consultants