

ASI01 |ASI (Associated Students Fee)
Approved Budget Allocations

 ASSOCIATED STUDENTS INC. C H A N N E L I S L A N D S	18-19 Budget	19-20 Budget	20-21 Budget	21-22 Budget	22-23 Budget	23-24 Budget	24-25 Budget	25-26 Budget
Associated Students ASI01 Projected Sources								
Enrollment Projection	6522	6563	6194	6434	5077	5060	4740	4328
Associated Students Fee Revenue	\$ 978,300	\$ 984,500	\$ 929,100	\$ 965,100	\$ 761,550	\$ 759,000	\$ 711,000	\$ 649,200
Total Projected Sources	\$ 978,300	\$ 984,500	\$ 929,100	\$ 965,100	\$ 761,550	\$ 759,000	\$ 711,000	\$ 649,200
Associated Students ASI01 Projected Uses								
ASI Administration/Programs (Permanent)								
ASI Administration	\$ 522,613	\$ 571,480	\$ 528,778	\$ 587,656	\$ 502,110	\$ 511,500	\$ 561,626	\$ 513,008
The CI View-Student News	\$ 59,741	\$ 90,121	\$ 91,763	\$ 98,471	\$ 117,956	\$ 104,969	\$ 110,159	\$ 99,143
Student Government	\$ 88,157	\$ 94,053	\$ 88,317	\$ 90,343	\$ 107,390	\$ 104,115	\$ 108,662	\$ 97,796
Student Programming Board	\$ 92,036	\$ 102,497	\$ 95,892	\$ 98,019	\$ 131,424	\$ 127,751	\$ 132,525	\$ 119,272
Student Organizations & Involvement					\$ 38,600	\$ 36,956	\$ 37,695	\$ 33,926
The Nautical-Yearbook	\$ 33,739	\$ 7,326						
ASI Special Programming & Projects				\$ 50,000				
ASI Administration/Programs TOTAL	\$796,286	\$865,477	\$804,750	\$924,490	\$897,480	\$885,291	\$950,667	\$863,144
Campus Partners (Temporary)								
Career & Alumni Services	\$ 5,175	\$ 7,950	\$ 8,555	\$ 8,400	\$ 10,500			
Student Transition & Engagement Programs(STEP)	\$ 57,366	\$ 53,600	\$ 43,200	\$ 43,200	\$ 49,800			
Leadership Programs	\$ 10,700	\$ 10,900						
Orientation						\$ 33,091	\$ 26,472	\$ 19,854
Student Success Services			\$ 1,823	\$ 1,822	\$ 7,800	\$ 13,424	\$ 10,739	\$ 8,054
Academic Advising						\$ 15,978	\$ 12,782	\$ 9,587
Basic Needs/Food Pantry	\$ 18,500	\$ 18,500	\$ 10,800	\$ 10,800	\$ 10,000	\$ 6,685		
Dolphin Guardian Scholars (formerly MSI, PATH)	\$ 7,705.00	\$ 7,640.00	\$ 7,915	\$ 7,915	\$ 15,025			
Intercultural Student Services	\$ 46,390	\$ 41,915	\$ 35,836	\$ 35,836	\$ 29,800	\$ 58,759	\$ 47,007	\$ 35,255
Univeresity Outreach	\$ 5,940	\$ 4,750	\$ 16,299	\$ 16,299	\$ 20,650			
Multicultural Dream Center	\$ 19,300	\$ 17,400	\$ 9,720	\$ 9,720	\$ 2,540			
Underrepresented Student Initiatives (USI)	\$ 2,750	\$ 16,710	\$ 19,274	\$ 19,274	\$ 23,625			
Retention Initiatives & Summer Programs			\$ 8,564	\$ 8,564	\$ 20,000			
Campus Partners TOTAL	\$173,826	\$179,365	\$161,984	\$161,829	\$189,740	\$127,937	\$97,000	\$72,750
Student Organizations (Temporary)								
Student Organizations	\$ 92,631	\$ 68,609	\$ 54,148.50	\$ 54,148.50	\$ 54,000.00	\$ 50,000.00	\$ 50,000.00	\$ 40,000.00
ASI Student Organization Fund				\$ 20,000.00	\$ 20,000.00			
ASI EXISTING Student Organization Fund					\$ 20,000.00			
Student Organizations TOTAL	\$92,631	\$68,609	\$54,149	\$74,149	\$94,000	\$50,000	\$50,000	\$40,000
Total Expenditures (ASI01)	\$1,062,743	\$1,113,451	\$1,020,882	\$1,160,467	\$1,181,220	\$1,063,228	\$1,097,667	\$975,894
Contribution to/(Draw from) Reserves	\$ (84,443)	\$ (128,951)	\$ (91,782)	\$ (195,367)	\$ (419,670)	\$ (304,228)	\$ (386,667)	\$ (326,694)