

ASI Budget Request
 CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
 BUDGET REQUESTED FOR FISCAL YEAR 2013/2014

Requestor	Approved Budget FY12/13	Requested Budget FY13/14	\$ Increase/(Decrease)	% Increase/(Decrease)
Base Budget Operations				
Student Government	\$ 64,990	\$ 74,054	\$ 9,064	13.95%
Nautical	\$ 16,250	\$ 31,260	\$ 15,010	92.37%
Student Programming Board	\$ 78,946	\$ 87,346	\$ 8,400	10.64%
CI View	\$ 23,710	\$ 32,660	\$ 8,950	37.75%
ASI Administration	\$ 216,133	\$ 281,942	\$ 65,809	30.45%
Subtotal Base Budget Operations	\$ 400,029	\$ 507,262	\$ 107,233	26.81%
Departmental Requests				
Student Leadership Programs	\$ 13,280	\$ 18,780	\$ 5,500	41.42%
Career Development Services	\$ 7,150	\$ 7,265	\$ 115	1.61%
MWGSC	\$ 29,170	\$ 53,520	\$ 24,350	83.48%
NSOTP	\$ 53,250	\$ 56,200	\$ 2,950	5.54%
University Outreach	\$ 6,813	\$ 19,500	\$ 12,687	186.22%
Subtotal Departmental Requests	\$ 109,663	\$ 155,265	\$ 45,602	41.58%
Clubs and Organizations	\$ 29,308	\$ 41,735	\$ 12,427	42.40%
Contribution to Reserves	\$ 28,400	\$ (28,400)	\$ (28,400)	-100.00%
Total Expense Budget	\$ 567,400	\$ 704,262	\$ 136,862	24.12%
Student Fee Income*	\$ 568,000	\$ 676,000	\$ 108,000	19.01%
Reserve Balance (after requirements per policy)	\$ 268,248	\$ 388,743	\$ 120,494	44.92%
Total Revenue Budget	\$ 836,248	\$ 1,064,743	\$ 228,494	27.32%
Surplus/(Deficit)	\$ 268,848	\$ 360,481	\$ 91,632	34.08%


ASI Student Union Budget
 CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
 BUDGET REQUESTED FOR FISCAL YEAR 2013/2014

Student Union Operations	\$ 305,498	\$ 455,130	\$ 149,632	48.98%
Student Union Debt Service	\$ 972,212	\$ 1,121,696	\$ 149,484	15.38%
Contribution to Reserves	\$ 74,250	\$ (74,250)	\$ (74,250)	-100.00%
Total Expense Budget	\$ 1,351,960	\$ 1,576,826	\$ 224,866	16.63%
Student Fee Income*	\$ 1,485,000	\$ 1,584,000	\$ 99,000	6.67%
Reserve Balance (after requirements per policy)	\$ 388,743	\$ 552,705	\$ 163,962	42.18%
Total Revenue Budget	\$ 1,873,743	\$ 2,136,705	\$ 262,962	14.03%
Surplus/(Deficit)	\$ 521,783	\$ 559,879	\$ 38,095	7.30%

* Student Fee Income for 12/13 was distributed at 95% of budgeted headcount; 5% went to reserve balance

Approval


 Dr. Genevieve Evans Taylor, Exec Director


 Missy Jarnagin, ASI Treasurer


 Dr. Richard R. Rush, President



Approved: Finance Director