

17-18 ASI Budget Request

Organization	17-18 Operating Budget	ASI Excess Fund Balance Expenses (Temporary)	17-18 Total Request	FY16-17 Budget Allocation	Dollar Increase	Percent Increase	17-18 Reserve Allocations
ASI Programs - ASI01 Proposal							
ASI Administration/Entities (Permanent)							
ASI Administration	410,745	79,485	490,230	388,059	102,171	21%	0
The CI View	55,848	0	55,848	52,143	3,705	7%	0
The Nautical	30,014	0	30,014	37,196	(7,182)	-24%	0
Student Government	84,226	1,500	85,726	80,319	5,407	6%	0
Student Programming Board	117,445	0	117,445	111,944	5,501	5%	0
TOTAL PERMANENT	698,278	80,985	779,263	669,661	109,602	16%	0
Campus Life (TEMPORARY)							
Career Development Services	5,604	1,207	6,811	6,834	(23)	0%	0
Intercultural Services	53,750	5,500	59,250	54,800	4,450	8%	0
NSOTP	37,000	6,000	43,000	38,780	4,220	10%	0
Student Leadership Programs	16,100	0	16,100	23,460	(7,360)	-46%	0
Student Organizations & Involvement	14,996	0	14,996	0	14,996	100%	3,938
U. Outreach	29,530	0	29,530	8,400	21,130	72%	0
Student Organizations	80,442	0	80,442	87,658	(7,216)	-9%	0
Food Pantry Initiative (Wellness & Athletics)							23,600
TOTAL TEMPORARY	237,422	12,707	250,129	219,932	30,197	13%	27,538
OVERALL TOTAL ASI01	935,700	93,692	1,029,392	889,593	139,799	16%	27,538
Projected Revenue	935,700						
Surplus/(Deficit)	(0)						
Student Body Center Fee - ASI03 Request							
Student Body Center Fee Permanent							
Student Union	852,155	27,039	879,194	857,297	21,897	3%	15,500
Projected Revenue	2,066,012						
Net Income	1,213,857						
Bond Payment	978,486						
Debt Service Coverage (min. 1.15)	1.24						
Debt Service Coverage in \$\$ @ 1.15	146,773						
Surplus/Deficit	88,598						