

2011-12 vs 2012-13 CSUN ASSOCIATED STUDENTS ANNUAL BUDGET OVERVIEW

To Senate MARCH 29, 2012

Sources of Revenue	2011-2012	12-13	11-12	12-13	11-12	12-13	11-12	12-13
Projected A. S. Fee Revenue								
Summer 2011	124,000	196,000						
Fall 2011 = 33000 x \$82	2,706,000	2,856,000						
Spring 2012 = 33000 x \$82	2,706,000	2,856,000						
Non-Fee Revenue	800,500	1,469,700						
Accounting Office					27,000	11,400		
Interest Income					30,000	10,000		
Children's Center					420,000	1,129,000		
Rec Sports -- Sports Clubs					3,500			
Rec Sports -- Outdoors					10,000	20,000		
Recycling					20,000	15,000		
Student Health Insurance						24,300		
Big Show					20,000			
Ticket Office					270,000	260,000		
Total Revenue	6,336,500	7,377,700			800,500	1,469,700		

Programs and Reserves	Total Budget	Total Budget	11-12	12-13	Revenue	Revenue	Net Allocation	Net Fee
Student Organizations	779,655	945,020					779,655	945,020
Community Action Funding			5,000	5,000				
MIC Funding			85,228	86,780				
Other Clubs and Organizations			689,427	853,240				
University Programs	1,430,400	1,458,476					1,430,400	1,458,476
University Scholarships			137,500	147,000				
Athletics Scholarships			200,000	200,000				
Academic Related Reserves			75,000	100,000				
Instructionally Related Activities			678,500	653,500				
Other			339,400	357,976				
A.S. Government	887,775	923,507					887,775	923,507
A.S Programs and Services	3,181,670	4,050,697			743,500	1,469,700	2,438,170	2,580,997
Ongoing A.S. Programs and Services			2,019,170	2,161,997				
A.S. Spirit Funds			239,000	239,000				
Recycling/Sustainability Center			110,000	110,000				
Transportation Subsidy			70,000	70,000				
A.S. Support	57,000		57,000		57,000		-	-
Total Programs and Reserves:	6,336,500	7,377,700			800,500	1,469,700	5,536,000	5,908,000