

2012-13 vs 2013-14 CSUN ASSOCIATED STUDENTS ANNUAL BUDGET OVERVIEW

Sources of Revenue		12-13	13-14	Delta	12-13	13-14
Projected A. S. Fee Revenue						
Summer 2012 = 4,000 X \$49	Summer 2013 = 5,500 x \$50	196,000	275,000	79,000		
Fall 2012 = 34000 x \$84	Fall 2013 = 34000 x \$86	2,856,000	2,924,000	68,000		
Spring 2013 = 34000 x \$84	Spring 2014 = 34000 x \$86	2,856,000	2,924,000	68,000		
Total	Total	5,908,000	6,123,000	215,000		
Non-Fee Revenue						
Accounting Office	Accounting Office	11,400	18,500	7,100		
Interest Income	Interest Income	10,000	10,000	0		
	Carryforward Revenue 12-13		30,500	30,500		
Children's Center	Children's Center	1,129,000	1,150,000	21,000		
Rec Sports -- Sports Clubs	Rec Sports -- Sports Clubs			0		
Rec Sports -- Outdoors	Rec Sports -- Outdoors	20,000	25,000	5,000		
Recycling	Recycling	15,000	21,500	6,500		
Student Health Insurance	Student Health Insurance	24,300	-	-24,300		
Big Show	Big Show			0		
Ticket Office	Ticket Office	260,000	260,000	0		
Total	Total	1,469,700	1,515,500	45,800		
Total Revenue		7,377,700	7,638,500	260,800		

Programs and Reserves	Total Budget	Total Budget	Delta	Net Fee (excluding non-fee revenue)	Net Fee (excluding non-fee revenue)
Student Organizations					
Community Action Funding	5,000	5,300	300		
MIC Funding	86,780	93,334	6,554		
Other Clubs and Organizations	853,240	948,265	95,025		
Total	945,020	1,046,899	101,879	945,020	1,046,899
University Programs					
University Scholarships	147,000	147,000	0		
Athletics Scholarships	200,000	0	-200,000		
Academic Related Reserves	100,000	200,000	100,000		
Instructionally Related Activities	653,500	753,500	100,000		
Other	357,976	360,420	2,444		
	1,458,476	1,460,920	2,444	1458476	1,460,920
A.S. Government net allocation	923,507	961,027	37,520	923,507	961,027
A.S Programs and Services					
Ongoing A.S. Programs and Services	2,161,997	2,245,654	83,657		
A.S. Spirit Funds	239,000	254,000	15,000		
Recycling/Sustainability Center	110,000	110,000	0		
Transportation Subsidy	70,000	75,000	5,000		
Sub total	2,580,997	2,654,154	73,157	2,580,997	2,654,154
Revenue	1,469,700	1,515,500	45,800	-	-
AS programs & services	4,050,697	4,169,654	118,957		
A.S. Support	0	0	0	-	-
Total Programs and Reserves:	7,377,700	7,638,500	260,800	5,908,000	6,123,000

Notes:	Revenue	1,469,700	1,515,500
	AS support	-	-
	Total Check	<u>7,377,700</u>	<u>7,638,500</u>

Variance in Children's Center due to change in reporting procedures and availability of additional financial data such as grants, parent fees.

AS fee revenue is isolated due to emphasis on this revenue stream in funding operations and clubs.