

20, 2022

A stand of plants of the plant

1.3 bins

1. **Charles**2. **Charles**

3. **b describite** 2 -23 into

shiripla

4.

5. Halland

6. **Balling**

CSUCI Budget Overview

A year year

The state of the s

HANGER - O-GARBING

Alphi Alphi (A)

2 614 2022-23 **4** 1 Operating Fund (General Fund) Adjustification of the state of **Hall65% Chaffs Label Gales** 2%. **Auxiliary Enterprises** Α -**13 lähint**on **Auxiliary Organizations** A COL Α Α **Market** -**j**

than 160 mate

o \$81 **1416** 434 **141**6

bn

o \$35 **1622**025

o \$10 **l**6

o \$12 **lan**

o \$16 begins and interest of the control of the con



I	\$253K
1997	\$400K
Tables to	\$195K
	<u>\$111K</u>
Total Campus Mandatory Increase:	\$959K

Graduate Initiative 2025 Funding \$586 Kight

B 614 2022-23 **M** clicitis in the lateral balls HIGHMAN \$1.35M total \$0.65M \$2.00M **Auxiliary Enterprises F4313 6** 2.7 **bb 15** 12 0 2 2 -23 **billips** Α -jaba **1411** \$2.8 **b**fa **ba**\$15.7 **balling**6n 1102 **td**1325. **Tal**\$2 **tbp 1**600 **1** The current forecast, however, indicates occupancy just under 1200 students resulting in \$1.4 million less in revenues. **2021** -22 6 \$1.6 \$1.6 \$1.6 . The current forecast, however, results in a nominal reduction and places revenue at \$1.5 million.

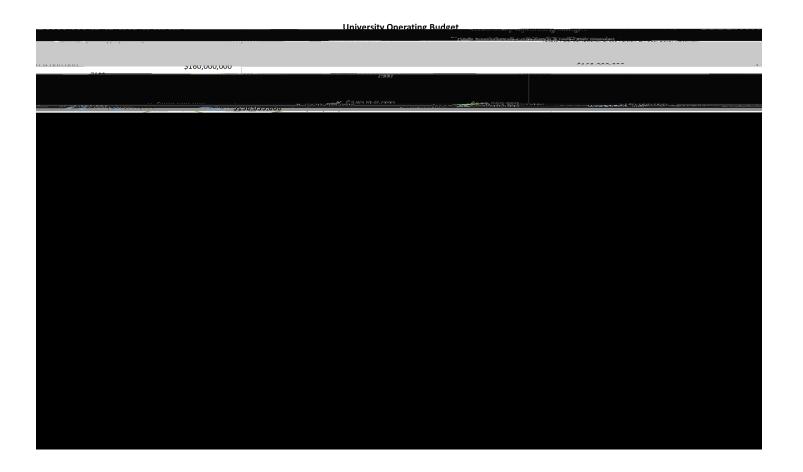
Auxiliary Organizations

High public 8.0 bm



And in the interest of the control o





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Comprehensive Budget Summary -23 ddv lightlen

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Eg 614
2022-23 Eg/A

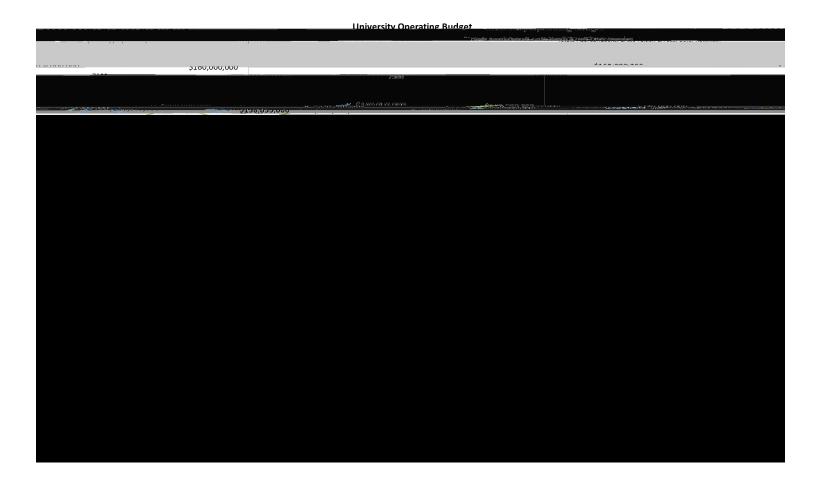
The Fibrille A square -tipn
The Fibrille B square -tipn
The Fibri



Attachment 2



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Attachment 3

2022/23 A





CSU Channel Islands University Associated Students Inc.

2022/23 Budget

				2022-23	
R	EVENUE:				
	Fee Revenue		\$	2,377,852	
	Other Revenue			30,451	
			\$	2,408,303	
E	XPENSES:				
	Student Government		\$	107,390	
	Student Programming Bo	pard		101,424	
	CI View			104,844	
	ASI Special Programming	& Projects		75.698	
2,838					39.
1.740	<u>Camous Pac</u> 54,000	Studeni Orgs			18
	·	-			
	40,000	Student Orgs Special Fund			
_	1,094,653	Student Union Operations			
\$	2,360,587				
		NET:			
See	47,716	Contributions to (Use of) Fur	od Balance		
				_	
		ID BALANCE:			
	536,445	2021-22 Ending Fund Balance		S	•
		2022-23 Budseted Contributions to / I	<u>(Use of) F</u> und		
161	ProjectedIASI	fundjoalance####################################		Ş	584,
	* evoludes fun	d balance held Stateside (GASB 84)			
	excludes juli	a balance held stateside (ansb on)			

See a trade of the Control of the Co

2022/23 Budget

		2022-23		
				REVENUE:
Sales		\$	5,422,498	Food Service 5
519			1.03837222	೧೯ <i>೧</i> ೬.∏೨३೯೪೫೯೪
it Fees			720,887	Managemer
/enue			200,935	Program Rev
		. S	7,824,592	EXPENSES:
iges >_100;700;0		S trestance	4,214,728	Salaries-8Wa
2,965,510	Cost of Goods Sold			
664,000	Debt Service			
9,050,648				\$
	NET:			
(1,226,056)	Contributions to / ((Use of) Fund B	alance	\$

FUND BALANCE:

FU	ND BALANCE:		
3,521,013	2021-22 Ending Fund	d Balance	
obloristo / (Use of) tiena balance		$(1,22\epsilon_i(0)\epsilon_i)$	2022-23 thropered Contrib
alance	\$	2,294,957	Projected 2022-23 Fund Ba

on May 19, 2022

* Budget approved by UAS Board

CSIL Channel Islands Foundation				
		2022/23 Budget		
iget			2022-23 But	
15,947 35,376 24,886 06,209	INCOME Contributions Investment Earnings Other		3,2° 2,06 	
<u>26,285</u> (A)	EXPENDITURES		7,02	
0.076)	Contribution (Reduction) to Euod Balance	(172	
**************************************	on 430 one	Orine Ve. Co	ndinas, and the being	
Contributions/(Reductions)		(1,720,076)		
Estimated Ending Fund Balan	ce	80,712,752		
			44)	
Expenditure Detail	Ossissa	4 600 200	(A)	
A cademic Support & Contract Equipment	Services	4,620,399 37.502		
Gifts to University		37,302		
	75,734	Business Meals		
	50,000	Contingency	,	
	278,320	Operating Expe	nses	
	955,437		perating Expense	
	842,353	Scholarships		
	98,249	Supplies & Serv	rices	
	68,300	Travel/Training		
	7,026,294	TOTAL		
	- suages appr	ovec පළාතනයක් (- රහලේ සිත් ම රමුණ රට ේ සිතේ ම	per. 2011-1-11	