

## 2019-20 Associated Students (AS) Recommended Budget

Program Name	2018-19 Approved Budget	2019-2020 Budget Requests	AS BoD Final Recommended Budget
A.S. External Affairs	\$16,548	\$16,602	\$10,602
A.S. General Operations	\$284,057	\$288,037	\$280,187
A.S. Government	\$81,125	\$82,064	\$79,314
A.S. Program Grants	\$47,000	\$68,000	\$25,000
Asian, Desi, Pacific Islander Collective (ADPIC)	\$5,000	\$13,650	\$13,650
ASPresents	\$126,425	\$126,425	\$100,000
Campus Center for Appropriate Technology (CCAT)	\$61,670	\$67,953	\$61,670
Children's Center	\$40,270	\$40,270	\$36,910
Clubs & Activities	\$43,500	\$18,900	\$17,500
Drop-In Recreation (Pool)	\$25,850	\$33,000	\$26,000
Drop-In Sports (Gym)	\$3,746	\$3,875	\$3,875
Eric Rofes Multicultural Queer Resource Center (ERC)	\$18,570	\$20,020	\$20,020
Humboldt International Film Festival (HIFF)	\$7,713	\$8,385	\$5,870
Learning Center - Tutorial Program	\$20,000	\$0	\$0
Marching Lumberjacks (MLJ)	\$4,000	\$4,000	\$4,000
MultiCultural Center (MCC)	\$44,981	\$56,472	\$43,752
Oh SNAP! Campus Food Security Program	\$10,000	\$10,000	\$10,000
Scholars Without Borders (SWB)	\$14,727	\$20,744	\$20,744
Sport Clubs	\$33,000	\$38,778	\$33,525
Student Access Gallery (SAG)	\$6,162	\$10,750	\$6,875
Student Legal Lounge (SLL)	\$4,766	\$4,766	\$4,766
Unallocated	\$10,000	\$10,000	\$0
Veterans Enrollment & Transition Services (VETS)	\$2,000	\$5,500	\$5,500
Waste Reduction & Resource Awareness Program (WRRAP)	\$39,725	\$51,520	\$46,570
Womxn's Resource Center (WRC)	\$26,928	\$28,518	\$29,518
Youth Educational Services (YES)	\$65,861	\$68,265	\$43,265
<b>Total</b>	<b>\$1,043,624</b>	<b>\$1,096,494</b>	<b>\$929,113</b>

Reserve Balance Projection - June 2019	<b>\$304,980</b>
Projected Student Fee Revenue 2019-20 <small>Annualized total Headcount: 7,021</small>	<b>\$813,000</b>
IRA Admin Fee Revenue 2019-20	<b>\$26,460</b>

**Total Potential Funds \$1,144,440**

**Total Recommended Budget \$929,113**

Reserve Forecast **\$215,327**

% of Expenditures **23%**