

A.S. of HUMBOLDT STATE UNIVERSITY 2017-2018 APPROVED BUDGET

#	PROGRAM NAME	Approved 2016-17	Request 2017-2018	Approved 2017-18
1	A.S. EXTERNAL AFFAIRS	19,830	19,830	19,830
2	A.S. GENERAL OPERATIONS	214,000	321,057	321,057
3	A. S. GOVERNMENT	129,975	82,119	82,119
4	A.S. PRESENTS*	126,425	126,425	131,425
5	A.S. PROGRAMMING GRANTS*	58,000	58,000	63,000
6	CAMPUS CENTER APPROPRIATE TECH. (CCAT)	55,670	90,150	79,641
7	CHILDREN'S CENTER	45,130	60,000	60,000
8	CLUB AND PROGRAM SUPPORT	39,370	53,360	48,360
9	DROP-IN RECREATION	32,040	31,970	31,970
10	ERIC ROFES QUEER RESOURCE CENTER	15,710	17,400	17,150
11	HUMBOLDT INTERNATIONAL FILM FESTIVAL	10,500	10,500	6,435
12	LEARNING CENTER TUTORIAL PROGRAM	23,315	23,315	23,315
13	MARCHING LUMBERJACKS	5,800	5,800	4,000
14	MULTICULTURAL CENTER (MCC)*	41,540	45,247	65,247
15	OH SNAP! CAMPUS FOOD PROGRAM	13,535	15,000	15,000
16	SPORTS CLUBS	30,775	34,500	33,000
17	STUDENT ACCESS GALLERY	11,125	11,810	11,810
18	WASTE REDUCTION RESOURCE AWARE (WRRAP)	35,490	51,075	42,885
19	WOMEN'S RESOURCE CENTER	27,845	29,984	29,984
20	YOUTH EDUCATIONAL SERVICES (YES)	66,005	68,436	68,436
21	A.S. INSURANCE	8,500	0	0
22	GRADUATE PLEDGE ALLIANCE	0	0	0
23	STUDENT ENGAGEMENT AND LEADERSHIP	5,000	0	0
24	COMPUTER EQUIPMENT REPLACEMENT	3,500	0	0
25	A.S. CAMPUS COMMUNITY SERVICE SCHOLARSHIP	0	0	0
26	UNALLOCATED	13,420	0	0
TOTAL BUDGET		\$1,032,500	\$1,155,978	\$1,154,664
TOTAL REVENUE - FEES		\$1,032,500	\$920,000	\$920,000
TOTAL REVENUE - RESERVE ALLOCATION				\$234,664
FEE REVENUE OVER REQUESTS			(\$235,978)	

2017-18 Enrollment Forecast (Provided by H.S.U. Budget Office)

Headcount	Fall 2017	Spring 2018	17-18 Total
Revenue Budget	\$479,000	\$441,000	\$920,000
Allocation from General Operations Reserves			\$145,984
Allocation from Capital Purchase Reserves			\$3,500
Allocation from Facilities/Special Projects Reserves			\$25,000
Allocation from Reserves: Discretionary*			\$30,000
Allocation from Reserves: IRA Administrative Fees			\$30,180
Total			\$1,154,664
A.S. Fee Per Student	\$59	\$58	\$117
<i>Actual Fee Revenue with 1% Discount Factor</i>	\$58.42	\$57.42	\$115.84