

AS Board of Finance Recommended 2019-20 Budget (approved 3-6-19)

Program Name	2018-19 Budget	2019-2020 Budget Requests	BoF Recommended Budget	BoF Recommended Reductions
Asian, Desi, Pacific Islander Collective [ADPIC]	\$5,000	\$13,650	\$13,650	\$0
A.S. External Affairs	\$16,548	\$16,602	\$16,602	\$0
A.S. Government	\$81,125	\$82,064	\$82,064	\$0
A.S. Operations	\$284,057	\$288,037	\$283,787	\$4,250
A.S. Presents	\$126,425	\$126,425	\$100,000	\$26,425
A.S. Program Grants	\$47,000	\$68,000	\$21,000	\$47,000
Campus Center for Appropriate Technology [CCAT]	\$61,670	\$67,953	\$61,670	\$6,283
Children's Center	\$40,270	\$40,270	\$36,910	\$3,360
Clubs and Activities	\$43,500	\$18,900	\$17,500	\$1,400
Drop-In Recreation (Pool)	\$25,850	\$33,000	\$20,000	\$13,000
Drop-In Sports	\$3,746	\$3,875	\$3,875	\$0
Eric Rofes Multicultural Queer Resource Center [ERC]	\$18,570	\$20,020	\$20,020	\$0
Humboldt International Film Festival [HIFF]	\$7,713	\$8,385	\$5,870	\$2,515
Learning Center - Tutorial Program	\$20,000	\$0	\$0	\$0
Marching Lumberjacks [MLJ]	\$4,000	\$4,000	\$4,000	\$0
MultiCultural Center [MCC]	\$44,981	\$56,472	\$43,752	\$12,720
Oh SNAP! Campus Food Security Program	\$10,000	\$10,000	\$10,000	\$0
Scholars Without Borders [SWB]	\$14,727	\$20,744	\$20,744	\$0
Sport Clubs	\$33,000	\$38,778	\$33,525	\$5,253
Student Access Gallery [SAG]	\$6,162	\$10,750	\$6,875	\$3,875
Student Legal Lounge [SLL]	\$4,766	\$4,766	\$4,766	\$0
Veterans Enrollment & Transition Services [VETS]	\$2,000	\$5,500	\$5,500	\$0
Waste Reduction & Resource Awareness Program [WRRAP]	\$39,725	\$51,520	\$46,570	\$4,950
Womxn's Resource Center [WRC]	\$26,928	\$28,518	\$28,518	\$0
Youth Educational Services [YES]	\$65,861	\$68,265	\$43,265	\$25,000
Unallocated	\$10,000	\$10,000	\$0	\$10,000
<b>TOTAL</b>	<b>\$1,043,624</b>	<b>\$1,096,494</b>	<b>\$930,463</b>	<b>\$166,031</b>
Reserve Balance Projection - June 2019		\$304,980		
Projected Student Fee Revenue 2019-20 Annualized total Headcount: 7,021		\$813,000		
IRA Admin Fee Revenue 2019-20		\$26,460		
<b>Total Potential Funds</b>		<b>\$1,144,440</b>	June 2020 Reserve Forecast	\$213,977
<b>Total Recommended Budget</b>		<b>\$930,463</b>	% of Expenditures	23%