




HUMBOLDT STATE UNIVERSITY

Office of the President

October 29, 2019

TO: Yadira Cruz
2019-20 Associated Students (A.S.) President

Cc: Tom Jackson, Jr., President
Alex Enyedi, Provost and VP for Academic Affairs
Doug Dawes, VP for Administration and Finance
Jason Meriwether, VP of Enrollment Management
Jenessa Lund, Associated Students Executive Director

FROM: Sherie Gordon, Chief of Staff 
Office of the President

RE: Associated Students Recommended Budget for 2019-20

On behalf of President Tom Jackson, Jr., I approve the recommended Associated Students budget for 2019-20, as indicated by my signature on the attached document.

Thank you for your thoughtful work and stewardship of fee revenue on behalf of the students of Humboldt State University.



TO: Dr. Jackson, HSU President
FROM: Yadira Cruz, 2019-20 Associated Students (A.S.) President
DATE: September 17, 2019

Re: Revised Associated Students Recommended Budget for 2019-20

As per the "Operating Agreement between California State University and Associated Students of Humboldt State University", enclosed for your approval is a *revised* 2019-20 Associated Students (A.S.) Recommended Budget. Also enclosed for your reference is last semester's correspondence between HSU President Rossbacher and A.S. President Sandoval.

For context, the 2018-19 A.S. Board of Directors (A.S. BoD) allocated funding to Clubs and YES dependent on GI2025 funding. Since the GI2025 funding process was occurring simultaneously with the A.S. allocation process, the 2018-19 A.S. BoD wanted to ensure those two areas were funded, and added a suggestion that the A.S. allocation be reduced should GI2025 funds be allocated to them. The 2018-19 A.S. BoD also suggested that 2018-19 unspent funds be reviewed and possibly reallocated for 2019-20 and prioritized three areas to possibly receive increased funding (those areas being A.S. Grants, A.S. Presents, and Unallocated).

The 2019-20 A.S. BoD has reviewed all recommendations from the 2018-19 A.S. BoD and concluded that it would not be prudent to increase any allocations at this time. While there was unspent returned to A.S. from the 2018-19 budget (~\$75K), there was also a decrease in 2019-20 projected revenue after the original 2019-20 budget was created and approved (~\$63K).

In summary, the only changes the 2019-20 A.S. BoD is recommending to the 2019-20 A.S. budget is to reduce two areas (Clubs and YES) as they both received funding from GI2025.

We look forward to your approval of the Associated Students 2019-20 budget. If you have any questions, please contact me and/or Jenessa Lund, AS Executive Director, Jenessa.Lund@humboldt.edu or x5410.

Sincerely,

Yadira Cruz
2019-20 President

Approved: _____

Tom Jackson
HSU President

Date

2019-20 Associated Students (A.S.) Budget - REVISED 9-10-19

Program Name	2018-19 Approved Budget	2019-2020 Budget Requests	AS BoD Final Recommended Budget	2019-20 Revised Budget Approved by the A.S. BoD on 9- 10-19
A.S. External Affairs	\$16,548	\$16,602	\$10,602	\$10,602
A.S. General Operations	\$284,057	\$288,037	\$280,187	\$280,187
A.S. Government	\$81,125	\$82,064	\$79,314	\$79,314
A.S. Programming Grants	\$47,000	\$68,000	\$25,000	\$25,000
Asian, Desi, Pacific Islander Collective (ADPIC)	\$5,000	\$13,650	\$13,650	\$13,650
AS Presents	\$126,425	\$126,425	\$100,000	\$100,000
Campus Center for Appropriate Technology (CCAT)	\$61,670	\$67,953	\$61,670	\$61,670
Children's Center	\$40,270	\$40,270	\$36,910	\$36,910
Clubs & Activities	\$43,500	\$18,900	\$17,500	\$7,200
Drop-In Recreation (Pool)	\$25,850	\$33,000	\$26,000	\$26,000
Drop-In Sports (Gym)	\$3,746	\$3,875	\$3,875	\$3,875
Eric Rofes Multicultural Queer Resource Center (ERC)	\$18,570	\$20,020	\$20,020	\$20,020
Humboldt International Film Festival (HIFF)	\$7,713	\$8,385	\$5,870	\$5,870
Learning Center - Tutorial Program	\$20,000	\$0	\$0	\$0
Marching Lumberjacks (MLJ)	\$4,000	\$4,000	\$4,000	\$4,000
MultiCultural Center (MCC)	\$44,981	\$56,472	\$43,752	\$43,752
Oh SNAP! Campus Food Security Program	\$10,000	\$10,000	\$10,000	\$10,000
Scholars Without Borders (SWB)	\$14,727	\$20,744	\$20,744	\$20,744
Sport Clubs	\$33,000	\$38,778	\$33,525	\$33,525
Student Access Gallery (SAG)	\$6,162	\$10,750	\$6,875	\$6,875
Student Legal Lounge (SLL)	\$4,766	\$4,766	\$4,766	\$4,766
Unallocated	\$10,000	\$10,000	\$0	\$0
Veterans Enrollment & Transition Services (VETS)	\$2,000	\$5,500	\$5,500	\$5,500
Waste Reduction & Resource Awareness Program (WRRAP)	\$39,725	\$51,520	\$46,570	\$46,570
Womxn's Resource Center (WRC)	\$26,928	\$28,518	\$29,518	\$29,518
Youth Educational Services (YES)	\$65,861	\$68,265	\$43,265	\$14,165
Total	\$1,043,624	\$1,096,494	\$929,113	\$889,713

Reserve Balance Projection - June 2019	\$304,980
Projected Student Fee Revenue 2019-20 <small>Annualized total Headcount: 7,021</small>	\$813,000
IRA Admin Fee Revenue 2019-20	\$26,460
Total Potential Funds	\$1,144,440

May 2019

Total Recommended Budget \$929,113

Reserve Forecast \$215,327

% of Expenditures **23%**

Reserve Balance - June 2019	\$380,055
Projected Student Fee Revenue 2019-20 <small>Annualized total Headcount: 7,021</small>	\$752,000
IRA Admin Fee Revenue 2019-20	\$24,420
Total Potential Funds	\$1,156,475

August 2019

Total Recommended Budget \$889,713

Reserve Forecast \$266,762

% of Expenditures **30%**