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Agnes Wong Nickerson
Interim Vice President and CFO

MEMORANDUM

DATE: November 14, 2019

TO: Adela de la Torre
President

FROM: Agnes Wong Nickerson 
Chair, President's Budget Advisory Committee

SUBJECT: President's Budget Advisory Committee
Recommendation of November 14, 2019

Attached is the recommendation from the President's Budget Advisory Committee (PBAC) meeting as of November 14, 2019 for approval of 2019/20 divisional base and one-time funding requests totaling \$9,274,472. An unallocated base reserve of \$4,048,262 and one-time reserve of \$9,731,128 will remain upon approval of these requests.

Supporting materials are attached for your information. I recommend your approval.

If you have any questions, please let me know.

Attachments

PRESIDENT'S BUDGET ADVISORY COMMITTEE
November 14, 2019


RECOMMENDATION

Approve 2019/20 funding requests:

Division	2019/20 One-Time	2019/20 Base	2019/20 Total
AA	3,862,300	300,000	4,162,300
GRA	0	250,000	250,000
SA	175,633	0	175,633
IT	3,479,085	18,000	3,479,085
DDI	210,000	0	210,000
BFA	79,454	0	79,454
ATHL	0	0	0
URD	0	0	0
PRES	0	0	0
CROSS DIV	900,000	0	0
DEF MAINT/CAP PROJ	0	0	0
Total	8,706,472	568,000	9,274,472

Approved by:


Adela de la Torre, President


Date